

MEMORANDUM

TO: Park Advisory Commission

FROM: Colin Smith, Parks & Recreation Services Manager

DATE: June 19, 2012

SUBJECT: Resolution to Recommend Placement on November 2012 Election Ballot Renewal of the Park Maintenance and Capital Improvements Millage and to recommend City Council affirm the administrative millage policies to inform voters of the manner in which it intends to oversee the administration of the millage if the proposed renewal is approved

Approval of this resolution will recommend to City Council the ordering of election and determination of a ballot question for the renewal of the expiring park maintenance and capital improvements millage on the November 6, 2012 ballot.

With the expiration of the millage approaching, a work group consisting of Park Advisory Commission and City staff members evaluated the existing millage and related funding guidelines and Administrative Policy set by City Council. The Park Advisory Commission sought public input on the millage renewal during several community forums in April and May.

Following public input and feedback from the work group, along with a working session with City Council, staff is recommending the Park Maintenance and Capital Improvements Millage for renewal. This millage renewal proposes 1.10 mills and anticipates \$4.9 million in revenue in FY2014¹. Subsequent annual revenue will be adjusted based on the Headlee rollback and property value adjustments. The annual cost to a homeowner based on a mean taxable value of \$107,000 is expected to be \$117.70 for FY2014. The current cost to a homeowner based on a mean taxable value of \$107,000 for the expiring millage for FY2013 is \$117.37.

This millage renewal will be for six-years with the following annual fund allocation: 70% park maintenance activities, 30% park capital improvement projects, and up to a 10% variable shift between the two annually. Park maintenance activities that are funded from this millage renewal will include forestry and horticulture, natural area preservation, park operations, recreation facilities, and targets of opportunity. Capital improvement projects will include active parks; forestry and horticulture; historic preservation; neighborhood parks and urban plazas; park operations; pathways, trails, boardwalks, greenways and watersheds; recreation facilities; and targets of opportunities.

¹ Based on 2011 data

City Council passed a Resolution of Intent on the Administration of the Park Maintenance and Capital Improvements Millage in 2006 and amended it twice over the life of the millage. Staff recommends that this administrative policy be renewed prior to the millage renewal being placed on the November ballot so as to inform voters of the manner in which administration of the millage will be managed.

RESOLUTION TO RECOMMEND PLACEMENT ON THE NOVEMBER 6, 2012
ELECTION BALLOT RENEWAL OF THE PARK MAINTENANCE AND CAPITAL
IMPROVEMENTS MILLAGE AND TO RECOMMEND CITY COUNCIL AFFIRM THE
ADMINISTRATIVE MILLAGE POLICIES TO INFORM VOTERS OF THE MANNER IN
WHICH IT INTENDS TO OVERSEE THE ADMINISTRATION OF THE MILLAGE IF
THE PROPOSED RENEWAL IS APPROVED

Whereas, The Park Maintenance and Capital Improvements Millage has been a significant funding source for the City's park and recreation capital improvement programs and park maintenance activities;

Whereas, The Park Maintenance and Capital Improvements Millage will expire in 2012;

Whereas, With the expiration of the millage approaching, a work group consisting of Park Advisory Commission and City staff members was created to evaluate the millage and associated funding guidelines;

Whereas, The Park Advisory Commission sought public input the millage renewal during several public meetings in April and May;

Whereas, It is in the City's best interest to present a millage renewal to the voters which continues providing essential resources for the ongoing maintenance and improvement of the parks system;

Whereas, City Council established millage policies for administration in 2006, and has during the term of the millage reviewed and revised those policies to inform voters of the manner in which it oversees the administration of the millage;

RESOLVED, That the Park Advisory Commission recommend to City Council that November 6, 2012 be designated as the day for holding an election on the proposed millage renewal and that the ballot question be determined to read as follows:

ANN ARBOR CITY RENEWAL OF PARK MAINTENANCE AND
CAPITAL IMPROVEMENTS MILLAGE

Shall the City renew the existing park maintenance and capital improvements millage for 2013 through 2018, which will raise in the first year of the levy an estimated revenue of \$4,900,000 for park maintenance and park capital improvements?

Yes

No

RESOLVED, That the Park Advisory Commission recommend to City Council that the Resolution of Intent on the Administration of the Park Maintenance and Capital Improvements Millage, as amended be renewed;

RESOLVED, That the Park Advisory Commission recommend to City Council that if the renewal is adopted, it shall take effect on January 1, 2013.

**PARKS MAINTENANCE AND CAPITAL IMPROVEMENTS
FUNDING DISTRIBUTION GUIDELINES**

ACTIVITY	General Fund	Millage
General Administration & Park Planning		
General parks & recreation administration	✓	
Park system planning		✓
Park Operations & Forestry		
Athletic Fields		
Maintenance	✓	✓
Repairs & capital improvements, excluding mowing		✓
Cemetery		
Maintenance & repairs	✓	
Game Courts		
Maintenance	✓	✓
Repairs & capital improvements		✓
Park Maintenance Equipment (mowers, snow plows, snow blowers, etc)		
Maintenance & repairs	✓	✓
Replacements & capital improvement investments		✓
Park Mechanical Systems (furnaces, air conditioners, etc)		
Maintenance & repairs	✓	✓
Replacement		✓
Flowers/Shrubs & Horticulture		
Park areas	✓	✓
Non - Park areas	✓	
Litter & Refuse		
Collection & removal from park areas	✓	
Park Amenities (benches, buildings, fountains, gates, grills, picnic tables, restrooms, etc)		
Maintenance & repairs	✓	✓
Replacement & capital improvements		✓
Facility operational utility costs	✓	
Mowing & Trimming		
Park and non-park areas	✓	✓
Park Security		
Security staffing		✓
Vandalism repair & maintenance		✓
Forestry (Tree Maintenance, Pruning, Tree & Stump Removals, Storm Damage, Plantings, Disease Management, Hazard Work, etc)		
Park & natural areas maintenance	✓	✓
Non-Park areas	✓	
Park area replanting for Emerald Ash Borer recovery		✓
Tree nursery maintenance	✓	

ACTIVITY	General Fund	Millage
Playground Safety		
Inspections, maintenance, repairs, replacement & capital improvements		✓
Sidewalk, Pathway, Trail, Boardwalk, Greenway		
Maintenance & repairs	✓	✓
Replacements & capital improvements		✓
Snow & ice control maintenance	✓	
Park Parking Lots		
Maintenance	✓	✓
Repairs & capital improvements		✓
Snow & ice control maintenance	✓	
Natural Area Preservation		
Stewardship & restoration		✓
Assessment/Monitoring & project review of City-owned natural areas, conservation easements, and ecological monitoring projects		✓
Environmental education coordination		✓
Outreach & volunteer coordination		✓
Prairie Restoration Activities		✓
Restoration of aquatic ecosystem		✓
Recreation Facilities		
Recreation Equipment (canoes, bikes, ice skates, kayaks, etc)		
Maintenance & repairs	✓	✓
Replacements & capital investments		✓
Facility Maintenance Equipment (zambonis, ice edgers, mowers, etc)		
Maintenance & repairs	✓	✓
Replacements & capital Investments		✓
Mechanical Systems (furnaces, air conditioners, compressors, pool filtration systems, etc)		
Maintenance & repairs	✓	✓
Replacements & capital improvements		✓
Recreation Facility Structures (buildings, structures, plumbing systems, etc)		
Maintenance & repairs	✓	✓
Replacements & capital improvements		✓
Operational utility costs	✓	
General Park Capital Projects		
Improvements for park shelters, park structures, active parks, neighborhood parks & urban plazas, preservation of historic park amenities, & cemeteries		✓