

MEMORANDUM

TO: Mayor and City Council

FROM: Parks Advisory Commission

DATE: April 15, 2014

RE: Park Advisory Commission Resolution on the FY 2015 Proposed Budgets for Parks and Recreation Services and Park Operations

Attached is the Parks Advisory Commission (PAC) resolution with our recommendations for the FY 2015 Parks Budgets.

FY 2015 is the second year of the budget cycle and PAC is pleased to see that there are relatively few adjustments, and that the majority of these adjustments see corresponding increases in revenue and expenses. The proposed budget for Parks & Recreation Services results in a net cost increase of \$35,500, a deviation of less than 1% of the total budget that was developed over a year ago.

PAC notes that there are no service reductions to programming or maintenance in the proposed FY 2015 budget.

PAC agrees with the movement of the Public Market to the general fund, especially since this is unanimously supported by the Public Market Advisory Commission and will not impact the funds allocated to other park facilities. PAC finds the proposed stall fee increases at the Market to be reasonable and timely. PAC is excited by the continued increase in revenue at the Argo Livery. PAC also recognizes the need for additional staffing at Argo to provide exceptional customer service and assist with managing the large crowds that the Cascades bring to Ann Arbor. PAC is also pleased to see an increase in programming and activity at Mack Pool and supports the proposed budgeted increases in revenue and expenditures.

PAC recommends approval of the attached budget resolution for Parks and Recreation Services and Parks Operations.

PARKS ADVISORY COMMISSION RESOLUTION ON THE FY 2015 PROPOSED BUDGET FOR PARKS AND RECREATION SERVICES AND PARK OPERATIONS

Whereas, a vibrant, extensive, and healthy parks and recreation system is part of every great town and city;

Whereas, Ann Arbor residents value their parks, natural areas and recreational programs and facilities, and support these amenities through their taxes;

Whereas, the Parks Advisory Commission (PAC) commends staff for developing a draft budget that is consistent with PAC's recommended budget priorities to sustain facilities and activities for all residents, but especially children, low income residents, and seniors, particularly where these services are not otherwise available;

RESOLVED, That PAC recommends that City Council approve the Administrator's recommended budget for Parks and Recreation Services and Park Operations developed by staff highlighting the following items and noting the following changes from the FY 2014 budget:

1. The movement of the Farmers Market from an Enterprise Fund to the General Fund. General Fund revenues and expenses will both increase by \$163,741.
2. Increased revenue (\$55,000) in FY2015 at the Argo Cascades, based on experience of prior seasons,
3. Increased expenditures (\$55,000) at Argo Cascades, based upon necessary higher staffing levels so as to provide exceptional customer service, including a shuttle service for parking available away from the Argo Livery,
4. Increased revenue (\$30,000) in FY2015 at Mack Pool, based on increased participation and new programs,
5. Increased expenditures (\$30,000) in staff and materials at Mack Pool to provide additional programming,
6. Increased expenditure (\$16,000) based on change on how the storm water fund calculates charges for billable impervious areas,
7. Increased expenditure (\$25,000) for contingency amount for a forecasted contract increase for the management of Bryant and Northside Community Centers.