

MEMORANDUM

TO: Mayor and City Council

FROM: Parks Advisory Commission

DATE: April 17, 2012

RE: Park Advisory Commission Resolution on the FY 2013 Proposed Budget for Parks and Recreation Services

Attached is the Parks Advisory Commission (PAC) resolution with our recommendations for the FY 2013 Parks and Recreation Budgets.

PAC commends Colin Smith, Sumedh Bahl and Parks and Recreation Services staff for their continued efforts to include PAC members in this year's budget development process and to keep PAC briefed through regular meetings with the PAC Budget Committee. This resulted in an efficient discussion while making final recommendations on the budget for this coming year.

We commend Colin Smith for identifying the opportunity to reduce the Parks and Recreation Services budgets for energy usage as a result of infrastructure improvements at various recreational facilities over the past several years. In addition, additional savings are identified in budgets for materials, supplies, computer software and water based on increased facility upkeep and actual use of resources. The budget for the upcoming year, 2013, meets its target by projecting increased revenue from new recreational facilities and increased fees for water sports.

We consider this proposed budget to be fair, reasonable, and in line with our recommended budget priorities to preserve the most affordable facilities and activities for the most number of residents, especially children, low income residents, and seniors, particularly where these services are not otherwise available.

PAC recommends that City Council approve the Administrator's recommended budget for Parks and Recreation Services.

PARKS ADVISORY COMMISSION RESOLUTION ON THE FY 2013 PROPOSED BUDGET FOR PARKS AND RECREATION SERVICES

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

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

Whereas, the Parks Advisory Commission (PAC) commends staff for their efforts to include PAC members in the budget process as much as possible, and in producing an overall fair and reasonable budget draft that follows 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 developed by staff highlighting the following items and noting the following changes from the 2012 budget:

1. Continue to reduce energy usage expense in 2013 to reflect the benefit of infrastructure energy improvements at various recreational facilities such as Cobblestone Farm and Mack Pool,
2. Continue to reduce materials and supplies in 2013 necessary to maintain various facilities as a result of recent improvements,
3. Continue to reduce water usage expense in 2013 to better reflect actual usage,
4. Continue to optimize staff software use in 2013 and eliminate unnecessary software installations where appropriate,
5. Increase revenue in 2013 by initiating additional programming at the Argo Cascades,
6. Increase revenue in 2013 by increasing fees for swimming admission.