

MEMORANDUM

TO: Mayor and City Council

FROM: Parks Advisory Commission

DATE: April 16, 2013

RE: Park Advisory Commission Resolution on the FY 2014/15 Proposed Budgets for Parks and Recreation Services and Park Operations

Attached is the Parks Advisory Commission (PAC) resolution with our recommendations for the FY 2014/15 Parks and Recreation Budgets.

PAC commends Colin Smith and Matt Warba 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. PAC also commends the Parks and Recreation Services and Operations and Maintenance staff for their excellent work throughout the previous year.

PAC is pleased with the logical movement of the golf courses to the general fund, especially since this move will not impact the funds allocated to other park facilities. PAC is excited by the dramatic increase in the use of Argo Livery facilities and the associated award winning Cascades. PAC considers the movement of NAP from Public Services to be an appropriate re-alignment of this important function. PAC finds the proposed rental fee increases for park facilities used for private functions to be reasonable and timely. The proposed fee increases are in line with that charged elsewhere for comparable facility rentals. Further, it is time to increase these fees, which have not been changed for 7 years. PAC is also pleased that Park Operations plans to continue the quality of maintenance and service without requiring additional funding.

PARKS ADVISORY COMMISSION RESOLUTION ON THE FY 2014/15 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;

Whereas, PAC commends Park Operations staff for their efforts to improve the quality and efficiency of parks maintenance;

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 2013 budget:

1. Continue to reduce natural gas usage expense in 2014 to reflect the benefit of recent infrastructure energy improvements at various recreational facilities
2. Continue to reduce materials and supplies in 2014 necessary to maintain various facilities as a result of recent improvements,
3. Continue to optimize staff software use in 2014 and eliminate unnecessary software installations where appropriate,
4. Increase revenue in 2014 due to higher than anticipated usage at the Argo Cascades,
5. Increase revenue in 2014 by increasing rental fees for certain park facilities,
6. Continue the Park Operations 14-day mowing cycle,
7. Continue the use of seasonal park supervisor positions to increase staff presence in the parks for the benefit of improved maintenance and enforcement.