

## MEMORANDUM

TO: Mayor and City Council

FROM: Parks Advisory Commission

DATE: April 26, 2011

RE: Park Advisory Commission Resolution on the FY 2012 Proposed Budget and FY 2013 Budget Plan for Parks and Recreation Services

Attached is the Parks Advisory Commission (PAC) resolution with our recommendations for the FY 2012 and 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 at an early stage and to keep PAC briefed through weekly meetings with the PAC Budget Committee. This resulted in an efficient discussion while making final recommendations on budgets for the next two years.

PAC is aware of the anticipated reduction in general fund revenue and the need for reduced budgets across all City units. 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 three 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 following year, 2013, meets its target by projecting increased revenue from new recreational facilities and increased fees for water sports.

We consider the proposed budgets 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 2012 PROPOSED BUDGET AND FY 2013 BUDGET PLAN 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) commend staff for their efforts to include PAC members in the budget process as early as possible and 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, The City of Ann Arbor Golf Courses have surpassed their revenue goals while achieving their expense guidelines; and

Whereas, The costs of maintaining the Argo and Geddes Dams have been absorbed by the Parks budget since these structures are essential for the creation of the recreation facilities of Argo Pond and Gallup Park;

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 2011 budget:

1. Reduce energy usage expense in 2012 and 2013 to reflect the benefit of infrastructure energy improvements at various recreational facilities such as Cobblestone Farm and Mack Pool,
2. Reduce materials and supplies in 2012 and 2013 necessary to maintain various facilities as a result of recent improvements,
3. Reduce water usage expense in 2012 and 2013 to better reflect actual usage,
4. Optimize staff software use in 2012 and 2013 and eliminate unnecessary software installations where appropriate,
5. Increase revenue in 2013 by initiating additional programming at the Argo bypass channel,
6. Increase revenue in 2013 by increasing fees for selected programs, permits,

and admissions.