

MEMORANDUM

TO: Mayor and Council

FROM: Sumedh Bahl, Interim Community Services Administrator

DATE: April 22, 2010

SUBJECT: Park Advisory Commission FY 2011 Budget and Fee Recommendations

At their April 20, 2010 meeting the Park Advisory Commission (PAC) provided their recommendation regarding the FY 2011 Parks budget.

PAC voted unanimously to recommend approval of fee increases and new fees proposed by staff. These include increases for ice arena rentals, summer swim passes, a 3rd person canoe fee, and numerous Senior Center and Mack Pool fees. Attached is the Resolution to Approve Fiscal Year 2011 Fee Adjustments for Parks & Recreation Services that staff presented to PAC.

PAC voted 7-1 in support of the Parks FY 2011 budget proposed by the City Administrator. Park budget highlights for FY 2011 include: reinstating the Senior Center and Mack Pool, repurposing an existing Park Planner vacancy funded through the Parks millage to become a Volunteer Outreach Coordinator, extending the mowing cycle from 19 to 23 days through the elimination of two Field Operation Technician vacancies, charging for football parking at Allmendinger and Frisinger Parks, significantly reducing maintenance in 15 parks, and reducing NAP's operating budget by \$81,000 by revoking an automatic 3% annual increase, while repurposing the \$81,000 savings towards trimming. It should be noted that PAC suggests alternate language regarding funding guidelines for NAP and this is reflected in PAC's budget resolution in the first resolved clause, under point one. Attached is PAC's Budget Resolution and Memorandum to Council.

Attachments:

- Resolution to Approve Fiscal Year 2011 Fee Adjustments for Parks & Recreation Services
- PAC Budget Resolution and Memorandum

Prepared by: Colin Smith, Parks & Recreation Services Manager
Reviewed by: Sumedh Bahl, Interim Community Services Administrator

MEMORANDUM

TO: Parks Advisory Commission

FROM: Colin Smith, Parks & Recreation Services Manager

DATE: April 12, 2010

SUBJECT: Resolution to Approve Fiscal Year 2011 Fee Adjustments for Parks & Recreation Services

Attached for your consideration for recommendation is a resolution authorizing fee adjustments for the 2011 fiscal year. Each year, in conjunction with the preparation of the budget, Parks & Recreation Services reviews current fees and submits fee proposals.

Parks and Recreation Services is proposing fee increases at the Ice Arenas for hourly rental rates, at the outdoor pools for season passes, and at Fuller Pool for the Master's swim program. The Ice Arena rental fees have not increased since 2005 (Veteran's) and 2007 (Buhr). Both Ice Arenas have seen numerous capital improvements to the facilities in recent years. Fees for outdoor swimming pool passes have not increased since 2006. Staff is also proposing a 3rd person fee for canoe rentals. This is an industry standard throughout Livery operations. This will not apply to children aged 12 and younger. Numerous fee increases and proposed new fees are included for Mack Pool and the Senior Center and were arrived at as part of the Task Force process. Public input, surveys, and input from Task Force members were integral to the creation of proposed fees for the Senior Center and Mack Pool. The proposed fees are attached, along with comparative and benchmarking data. The proposed 2011 budget reflects revenues based on these proposed fee increases.

Staff is recommending that the Parks Advisory Commission approve these fees.
Attachments:

- Resolution to Approve Adjustments
- Parks and Recreation Services Fee Schedule FY11
- Comparative Data for Parks & Recreation Proposed Fee Increases

Prepared by: Colin Smith, Parks & Recreation Services Manager

**RESOLUTION TO APPROVE FISCAL YEAR 2011 FEE ADJUSTMENTS
FOR PARKS AND RECREATION SERVICES**

Whereas, All Service Units of the City review their fees each year as part of the budget process;

Whereas, Parks and Recreation Services have reviewed all of their fees as part of the FY11 budget submittal; and

RESOLVED, That fees for Parks and Recreation Services be adjusted according to the attached schedules;

RESOLVED, That the attached fee schedules become effective according to the dates in the attached schedules; and

RESOLVED, That the Parks Advisory Commission recommends that the Mayor and City Council approve the proposed fees.

Prepared by: Colin Smith, Parks & Recreation Services Manager

Submitted by: Parks & Recreation Services

Date: April 12, 2010

MEMORANDUM

TO: Mayor and City Council

FROM: Parks Advisory Commission

DATE: April 20, 2010

RE: Parks Advisory Commission Resolution on the FY 2011 Parks Budget

Attached is the Parks Advisory Board resolution with our recommendations for the FY 2010 Parks Budget.

PAC commends Colin Smith, Matt Warba, Craig Hupy and other city 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 a much more efficient discussion while making final recommendations on this year's budget.

PAC is aware of the anticipated reduction in general fund revenue and the need for reduced budgets across all City units.

We consider the proposed budget to be a fair and reasonable one that follows 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 Parks budget developed by staff.

PARKS ADVISORY COMMISSION RESOLUTION ON THE FY 2011 PARKS BUDGET

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, PAC commends 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 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;

RESOLVED, That PAC recommends that City Council approve the Parks budget developed by staff noting the following changes from the 2010 budget and preliminary 2011 plan:

1. Suspend the 3% annual increase in the budget for Natural Area Preservation (NAP) specified in Council Resolution #R-449-10-06 effectively eliminating an unfilled position and reducing the number of hours worked by temporary employees;
2. Allow the funding distribution of the Park Maintenance and Capital Improvements Millage to permit Parks trimming activity to be covered by millage revenue;
3. Shift tree planting expenses to the Storm Water Fund;
4. Receive funds from Community Development Block Grants to help offset payment to Community Action Network for the management of the Bryant Community Center;
5. Significantly reduce park maintenance, other than right-of-way obligations, for several small parks;
6. Replace the vacant Park Planner position with a Volunteer Outreach Coordinator;
7. Reinstate the Mack Pool operation based on the recommendations of the Mack Pool Task Force;
8. Reinstate the Ann Arbor Senior Center based on the recommendations of the Senior Center Task Force.