

MEMORANDUM

TO: Mayor and City Council

FROM: Parks Advisory Commission

DATE: May 15, 2018

RE: Park Advisory Commission Resolution on the FY 2019 Proposed Budget for Parks and Recreation Services and Park Operations

Attached is the Parks Advisory Commission (PAC) resolution with our recommendations for the FY 2019 Parks and Recreation Budgets.

The PAC Budget and Finance sub-committee met with staff to review the proposed budget. The sub-committee shared their work with PAC at the May 15, 2018 regular meeting and developed recommendations on the budget for fiscal year 2019.

Fiscal Year 2019 does not propose any new fees or fee increases. Fees will be considered as part of the next two-year budget development process.

Fiscal Year 2019 is the second year of the two-year budget cycle. The proposed budget plan, recommended for approval by PAC on April 18, 2017 remains the same in regards to revenue and expenditure. However, as part of the FY2019 budget, Park Operations and Park Forestry funding moves into Community Services from Public Services. Staffing levels and budget remain the same. PAC supports the reorganization of parks so that it is budgeted fully in Community Services. PAC supports the operating budgets as proposed and agrees with the focus on setting staffing levels so that outstanding customer service can be provided to visitors. PAC is pleased to see an overall revenue projection increase resulting from increased participation. In addition, PAC supports the capital budgets and planned projects for FY 19 that focus primarily on rehabilitating aging infrastructure.

PARKS ADVISORY COMMISSION RESOLUTION ON THE FY 2019 PROPOSED 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 and patronage;

Whereas, the Parks Advisory Commission (PAC) commends staff for their continued efforts to engage PAC members in the budget process, and in producing a 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 and Park Operations, highlighting the move of Park Operations and Park Forestry from Public Services to Community Services.