

## MEMORANDUM

TO: Mayor and City Council

FROM: Parks Advisory Commission

DATE: April 21, 2015

RE: Park Advisory Commission Resolution on the FY 2016/17 Proposed Budget and Budget Plan for Parks and Recreation Services and Park Operations

Attached is the Parks Advisory Commission (PAC) resolution with our recommendations for the FY 2016/17 Parks and Recreation Budgets.

The PAC Budget and Finance sub-committee met on March 18th and April 8th with Colin Smith, Parks & Recreation Services Manager, to review the proposed budget and fee increases in detail. The sub-committee shared their work with PAC at the April 21, 2015 regular meeting and developed final recommendations on the budget for the coming two years (FY 16 FY 17).

In regards to new fees and proposed fee increases, PAC is pleased to see new programs established at the golf courses that reflect best practices and new ideas with the goal of attracting more people to the game and introducing new users at Huron Hills through Foot Golf. Similarly the addition of new programs in the field of river recreation is positive. Fee increases at Argo and Gallup liveries are the first since 2008 and reflect improved customer service, better amenities, and higher quality rental equipment. When analyzing the comparative data the proposed fee increases still place the Ann Arbor Liveries in an extremely affordable position. The proposed fee increases at the Golf Courses are primarily for 'peak' times when the courses are at capacity and doesn't impact their ability to offer specials and remain competitive in the market. Swim team increases are also seen as fair. PAC feels comfortable with the fee increases and scholarships are available to any City of Ann Arbor resident that qualifies. A scholarship provides for multiple uses throughout the year and activities such as swim team are fully covered for families that meet the financial criteria.

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 and fee increases. In addition, PAC supports the capital budgets and planned projects for FY 16 and FY 17 that focus primarily on rehabilitating aging infrastructure, in addition to making disciplined improvements in areas such as Bryant Community Center and sustainability initiatives such as transitioning from gas golf carts to electric.

PARKS ADVISORY COMMISSION RESOLUTION ON THE FY 2016/17 PROPOSED BUDGET AND 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 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 developed by staff highlighting the following items:

1. Increased revenue budget resulting from increased participation and adjusted fees
2. New programs that reflect programming trends
3. Increased expenditure budget in order to accommodate busier facilities with the goal of providing outstanding visitor experiences
4. Capital projects that focus on rehabilitating existing infrastructure and improvements where sustainable and practicable