

MEMORANDUM

TO: Mayor and City Council

FROM: Parks Advisory Commission

DATE: April 18, 2017

RE: Park Advisory Commission Resolution on the FY 2018/19 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 2018/19 Parks and Recreation Budgets.

The PAC Budget and Finance sub-committee met on March 30th with Josh Landefeld, Parks and Recreation Services Deputy Manager, and Derek Delacourt, Community Services Area Administrator, to review the proposed budget and fee increases in detail. The sub-committee shared their work with PAC at the April 18, 2017 regular meeting and developed final recommendations on the budget for the coming two years (FY 18 FY 19).

In regards to new fees and proposed fee increases, PAC is pleased to see extended pool usage at Fuller pool to allow more people to utilize the pool into the early fall. Fee increases at Cobblestone and park and space rentals are the first increases since 2006 and better align with best practices. When analyzing the comparative data the proposed fee increases still place the Cobblestone in an extremely affordable position compared to similar venues. Fee increases at Mack are the first since 2010 and in this time 35% more open swim time is available for season pass holders. The increase for Bridge at the Senior Center is directly tied to an increase from the American Contract Bridge League (ACBL) fees.

As part of this year's budgeted directive, all city departments need to make a 2% cut. PAC was impressed with how staff found revenue opportunities and expenses savings to meet this directive without a significant impact to users. This was primarily done by budgeting based on historical revenue data, and eliminating a vacant full time golf position, made unnecessary due to staff restructuring implemented two seasons ago, that has resulted in better operations and consistency at Huron Hills and Leslie Park Golf Course.. Staff would have been recommending all changes regardless of city-wide directive to make cuts.

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 18 and FY 19 that focus primarily on rehabilitating aging infrastructure.

PARKS ADVISORY COMMISSION RESOLUTION ON THE FY 2018/19 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, past history, and adjusted fees
2. New offerings that reflect community trends
3. Meeting city wide directive without impacting the users experience
4. Capital projects that focus on rehabilitating existing infrastructure and improvements where sustainable and practicable