

MEMORANDUM

TO: Mayor and City Council

FROM: Parks Advisory Commission

DATE: April 19, 2022

RE: Park Advisory Commission Resolution on the Fiscal Year 2023 Proposed Budget Parks and Recreation Services

Attached is the Parks Advisory Commission (PAC) resolution with recommendations for the FY 2023 Parks and Recreation Budget.

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 April 19, 2022 regular meeting and developed recommendations on the budget for fiscal year 2023.

There are no proposed new or increased fees for FY 23. There were several fee changes and increases introduced for FY 22. Fees will be re-evaluated as part of the next budget development process.

Since FY 23 is the second year of the two-year budget cycle, the proposed budget plan recommended for approval on April 20, 2021 remains the same regarding revenue. However, as part of the FY 23 budget, an impact of \$979,800 is proposed due to the increase of temporary wages to be in line with the living wage standard set forth by the City. This increase will greatly help Parks attract and retain staff throughout the year. Additionally, Parks is requesting to be able to hire an additional Recreation Supervisor to learn the livery operations since Cheryl Saam will be retiring at the end of the year.

The Parks Millage Fund will see several changes due to the restructuring of the NAP Deputy Director. By combining the NAP and the Open Space positions, there is the opportunity to utilize both Greenbelt and Parks millage to fund that position, thus opening more funding to support NAP and Land Acquisition downstream. In order to support this restructure, Parks is requesting to add two additional FTEs for NAP/Land Acquisition to support the new structure. The Parks Millage fund will also see an increase due to the increased temporary salaries. Finally, Parks is also requesting the creation of an Adopt-a-Park full time position. The Adopt-a-Park program is a major component of GIVE365 that requires year-round communication with residents and park adopters as well as keeping projects moving over multiple years. These changes this year will be covered by the reallocation of funds between the two millages as well as a reduction in the capital expenditures for FY23.

PAC encourages Parks & Recreation Services to continue to promote the scholarship program for income eligible Ann Arbor resident families. Scholarships are awarded based on need and there is not a limit on the number awarded. The scholarships provide for reduced or free program and admission fees.

In addition, PAC supports the capital budgets and planned projects for FY 23 that focus primarily on rehabilitating aging infrastructure. PAC supports the operating budgets as proposed.

PARKS ADVISORY COMMISSION RESOLUTION ON THE FISCAL YEAR 2023
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;

Whereas, PAC supports the increase of FTEs as a means to allow current staff to be most effective in their jobs. Ann Arbor parks provide an immense range of services and hiring more FTEs will allow staff to not only continue to provide the high level of service expected by Ann Arbor residents/parks users, but also meet the growing needs of the community.

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 FY 2023 budget:

1. Increase in expense of \$979,800 in the General Fund to cover the increase cost of temporary salaries to be in line with the living wage standard set by the City,
2. Increase in expense in the General Fund to cover the addition of a new Recreation Supervisor as an overhire,
3. There will be a net zero increase in expense for the Parks millage to support the restructuring of the NAP and Land Acquisition Deputy Manager position, the addition of 2 FTEs for NAP/Land Acquisition, the addition of the Adopt-A-Park FTE and the temp salary increases.