

MEMORANDUM

TO: Mayor and City Council

FROM: Parks Advisory Commission

DATE: September 17, 2019

RE: Park Advisory Commission Resolution Recommending Where to Allocate Funds Received (\$389,168) from the Parks 'Fairness Resolution'

The City budget for Fiscal Year 2020 was approved May 20, 2019 by Council. As a part of the budget process, Parks received an additional \$389,168 in funding for Fiscal Year 2020. This is the result of a Council adopted policy for the administration of the Parks Maintenance and Capital Improvements millage that states that if future increases occur in the City's General Fund budget during any of the six years of this Millage, beginning with FY 2019-2020, that the General Fund budget supporting the Parks and Recreation system for that year will be increased at the same rate as the average percentage increase of the total City General Fund budget. In previous years Parks has received smaller amounts that have generally been allocated towards operational needs during the course of the fiscal year (e.g. Outdoor ice skating rinks, additional livery staffing in the summer). Given the larger amount this year, PAC thought it prudent to recommend how the \$389,168 in additional funding should be allocated.

PAC has identified 4 areas where to recommend allocating the funds.

1. Community Action Network (CAN) operates the Bryant and Northside Community Centers for the City of Ann Arbor. To do so they receive funding from multiple entities. As part of the City budget process for FY20, PAC recommended and Council approved and additional \$20,000 in funding, increasing their total City funding from \$130,000 to \$150,000. This was done in large part to increase funding for a program that has grown substantially but base funding had remained unchanged since 2012. Unfortunately CAN received a reduction in funding for FY20 from the Washtenaw County Office of Community and Economic Development in the amount of \$18,150. As a result, PAC recommends increasing CAN's FY20 contract amount with the City by \$18,150 for a total of \$148,150. This will help ensure that residents are receiving the programs and assistance needed at the Community Centers.
2. The Ann Arbor Skatepark has proven to be a world class facility that draws users throughout the year, even well into the winter. The facility is free to use and easily accessible for many as it is located near multiple bus lines. The Friends of the Ann Arbor Skatepark have started a fund-raising drive in the hope to provide lights at the Skatepark. By adding lights, additional hours of use will be available for users, allowing this popular amenity to welcome more visitors for more hours. To date the Friends of the Skatepark have raised about \$20,000 towards the lights. Early project estimate are around \$100,000 to \$125,000. PAC recommends allocating \$100,000 toward the Skatepark Lights at Veterans Memorial Park project.
3. Bridge repairs are in the process of being done across the Parks system. As part of the planning process, an engineer was hired to evaluate the condition of the bridges. Part of their evaluation

showed that the Gallup vehicle bridge is approaching the end of its useful life, and replacement should be planned for in 2023/2024. This project will be expensive (early estimate of \$2.3 million) and staff are in the process of identifying funding options. As the Gallup vehicle bridge is a critical infrastructure piece for the popular Gallup Park PAC recommends setting aside \$145,000 for the replacement.

4. PAC recommends holding the remaining \$125,168 in contingency until the May 2020 PAC meeting. At that time consideration will be given to any new project that demonstrates a need for funding, especially if it serves any under-served areas or provides amenities lacking in the area. Consideration may also be given to operational needs the Parks have in the current operating year (FY20).

PARKS ADVISORY COMMISSION RESOLUTION RECOMMENDING WHERE TO ALLOCATE FUNDS RECEIVED (\$389,168) FROM THE PARKS "FAIRNESS RESOLUTION"

Whereas, a vibrant, extensive, and healthy parks system is part of every great town and city;

Whereas, Ann Arbor residents value their parks, and recreational facilities and support these amenities through their taxes and patronage;

Whereas, The Fiscal Year 2020 Parks operating budget was increased by \$389,168 due to the Parks "Fairness Resolution" – a Council adopted administrative policy that states that the Parks & Recreation budget be increased at the same percentage as the average General Fund overall budget percent increase;

Whereas, This amount is larger than in years past and provides opportunity to further capital project needs across the Park system;

Whereas, PAC has identified budget priorities as sustaining facilities and activities for all residents, especially low income residents where services are perhaps otherwise not available;

Whereas, Community Action Network provides crucial services at the Bryant and Northside Community Centers and has seen a reduction of \$18,500 in their Fiscal Year 2020 operating funds;

Whereas The Gallup Park Vehicle Bridge is a critical piece of infrastructure in the enjoyment of Gallup Park and is in need of replacement in 2023/24;

Whereas, The Ann Arbor Skatepark is a world class, popular facility used virtually year round, for no charge;

RESOLVED, That PAC recommends allocating the additional \$389,168 in Parks funding in the following manner:

1. Increase CAN's FY20 contract with the City by \$18,500.
2. Allocate \$100,000 toward the installation of lights at the Veterans Memorial Park Skatepark.
3. Allocate \$145,668 toward the replacement of the Gallup Vehicle Bridge in 2023/24.
4. Hold the remaining \$125,168 in contingency until the May 2020 PAC meeting for further discussion.