



Legislation Text

File #: 11-0622, **Version:** 2

Resolution to Amend R-10-150, Resolution of Intent on the Administration of Park Maintenance and Capital Improvements Millage

Whereas, Each year the general fund budget is accomplished with varying percentage adjustments in spending in each Service Area;

Whereas, In any given year General Fund support for any General Fund activity may change by a percentage more or less than the average percentage change in the total General Fund;

Whereas, Council Resolution R-10-150 envisioned only sources of funding for Parks and Recreation system to be City's General Fund and Park Maintenance and Capital Improvements Millage (Millage);

Whereas, An analysis of Parks and Recreation Services' activities has identified that there are funds other than the City's General Fund and Millage that may benefit activities performed in Parks and Recreation Services and the cost of these activities can be allocated to those funds; and

Whereas, Gained efficiencies and changes in the equipment and staffing model within Parks and Recreation has resulted in reduction in activity costs without any effect on the current level of service;

RESOLVED, That City Council adopts the policy guidance for the Park Maintenance and Capital Improvements Millage to read as follows:

1. Adoption of the Funding Distribution Guidelines as stipulated in Attachment A;
2. Annual allocation for maintenance is to be between 60% and 80% and capital improvements is to be between 20% and 40% with a total annual allocation being 100%;
3. Parks and Recreation system's activities can be funded by funds other than City's General Fund and Millage to maintain FY 11 level of service and for the purpose of this resolution all funds other than the Millage which are used to support Parks and Recreation system activities shall be considered the same as City's General Fund support;
4. The Natural Area Preservation Program budget be established at a minimum of \$700,000.00 for the first year of the Millage budget, and that its budget be reflective of its proportionate share of the increase or decrease in revenue recognized from the Park Maintenance and Capital Improvements Millage proceeds;
5. If future reductions are necessary in the City's General Fund budget, during any of the six years of this Millage, beginning with FY 2007-2008, the General Fund budget supporting the Parks and Recreation system for that year will be reduced by a percentage no greater than the average percentage reduction of the total City General Fund budget;

6. If future increases occur in the City's General Fund budget during any of the six years of this Millage, beginning with FY 2007-2008, 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;
7. City Council will verify these expenditures by examining the audit statement for each year;
8. The Millage will not be subject to a municipal service charge;
9. The Millage may be subject to appropriate Information Technology and Fleet charges;
10. If the Millage is not renewed after the six years, the Natural Area Preservation Program will receive the same percentage of any remaining fund balance from the Park Maintenance and Capital Improvements Millage as was in the approved budget in the sixth year of the Millage; and

RESOLVED, That the City Administrator be directed to develop an annual Millage budget for review and recommendation by the Park Advisory Commission with final adoption by City Council consistent with this resolution.

As Amended by Ann Arbor City Council on May 16, 2011