

PARK ADVISORY COMMISSION MEETING - TUESDAY, January 20, 2009
4:00 P.M. – County Administration Building
County Board of Commission Public Meeting Room 220 N. Main St.

MEETING AGENDA

CALL TO ORDER

ROLL CALL

APPROVAL OF AGENDA

PUBLIC COMMENTARY - (3 Minutes per Speaker)

A - APPROVAL OF MINUTES

A-1 Minutes from the December 16, 2008 Regular Session

SPECIAL PRESENTATIONS

Introduce Director of Golf

Resolution honoring Rob Millett

Report from Argo & Gallup Liveries on the 2008 Season

PUBLIC HEARINGS

B - UNFINISHED BUSINESS

B-1 Update on Bylaws

C - NEW BUSINESS

C-1 Resolution to Modify Golf Fees

C-2 Farmer's Market Project Update

C-3 Budget Priorities Discussion

D - COMMISSION PROPOSED BUSINESS

E - REPORT FROM PARKS AND RECREATION MANAGER

F - REPORT FROM MANAGER OF FIELD OPERATIONS

G - REPORT FROM RECREATION ADVISORY COMMISSION

H - REPORTS FROM RELEVANT COMMISSIONS, COMMITTEES, BOARDS AND/OR TASK FORCES

I - PUBLIC COMMENTARY – GENERAL (3 Minutes per Speaker)

J - CLOSED SESSION TO DEAL WITH LAND ACQUISITION ISSUES

K - TRANSMITTALS

- K-1** City Council Items Update
- K-2** Park Projects Update
- K-3** City of Ann Arbor 2008 – 2013 Park Maintenance and Capital Improvements Millage Status
- K-4** Parks and Recreations Quarterly Forecast
- K-5** December Cost Centers
- K-6** Recreation Facility Cost per Visitor Spreadsheet
- K-7** Age Use Data for Recreational Facilities
- K-8** Field Operations Report on Athletic Field Expenses
- K-9** Field Operations General Fund Budget
- K-10** Park Advisory Commission Schedule including New Meeting Location

TELEVISED ON ANN ARBOR COMMUNITY TELEVISION NETWORK CHANNEL 16
LIVE: Tuesday January 20, 2009 at 4:00 P.M.

****Persons with disabilities are encouraged to participate. Accommodations, including sign language interpreters, may be arranged by contacting the City Clerk's Office at 794-6140 (V/TDD) at least 24 hours in advance.****



DRAFT

**CITY OF ANN ARBOR – PARKS ADVISORY COMMISSION
MEETING MINUTES
December 16, 2008**

The regular meeting of the Park Advisory Commission was held on Tuesday, December 16, 2008 at 4:00 p.m. in the Council Chambers located in City Hall, 100 N. Fifth Avenue, Ann Arbor, Michigan.

I. The meeting was called to order at 4:14 p.m. by Chair, L. Berauer.

II. Roll Call:

Members Present: (9) L. Berauer, B. Macomber, D. Barrett, J. Lawter, G. Nystuen, S. Rosencrans, T. Berla, S. Offen, J. Grand

Ex-Officio Members Present: (2) C. Taylor, M. Anglin

Ex- Officio Members Absent: (0) None.

Members Absent: (0) None.

Staff Present: (7) J. Frenzel, J. Dehring, A. Kuras, D. Borneman, G. Trocchio, L. Bowen, C. Smith

Guest (s) (8) George Hammond, Steve Bean, Jay Lewis, S. Rosencrans, Ann Hubbard, Mike Rogers, Aunita Erskene, Mark Charles, S. Rapundalo

APPROVAL OF AGENDA – Commissioner Berauer stated there would be

PUBLIC COMMENTARY - AGENDA ITEMS (3 Minutes per Speaker)

Trevor Staples spoke on the recent City Council approval of the memorandum of intent regarding the Skate Park. T. Staples also presented the Park Advisory Commission with a certificate of appreciation due to the support and encouragement regarding the Skate Park project.

L. Berauer expressed appreciation on behalf of the Commission regarding the hard work and diligence that T. Staples and the Skate Park committee has shown regarding this project.

A - APPROVAL OF MINUTES

A-1 Commissioner Offen moved, supported by **Commissioner Lawter** to approve the minutes of the November 18, 2008 meeting as written. The minutes of November 18, 2008 were approved unanimously.

52 **SPECIAL PRESENTATIONS**

53
54 **NAP – Volunteer Program**

55
56 **L. Berauer** commented on the fine work that NAP and the volunteers are doing and read
57 the commendation from the mayor:

58
59 PROCLAMATION

60
61 ***Honoring George Hammond***
62 ***Natural Area Preservation Volunteer of the Year***

63 ***October 29, 2008***

64
65
66 *WHEREAS, George Hammond has volunteered hundreds of hours promoting and*
67 *assisting Natural Area Preservation; and*

68
69 *WHEREAS, George Hammond has been a superb asset to NAP and fellow volunteers in*
70 *the volunteer & inventory programs; and*

71
72 *WHEREAS, George Hammond has devoted himself to the promotion and preservation of*
73 *indigenous insects and herptofauna, and teaching others through his work*
74 *about these causes; in honor of his dedication to promoting and preserving*
75 *natural areas we recognize him as Natural Area Preservation Volunteer of the*
76 *Year.*

77
78 *NOW THEREFORE, I, John Hieftje, Mayor of Ann Arbor, Michigan, in recognition of these*
79 *personal and volunteer endeavors, conducted to the greater good of everyone in our*
80 *community, do hereby proclaim a commemoration of George Hammond on October 29,*
81 *2008, in the City of Ann Arbor, and acknowledge him as Natural Area Preservation*
82 *Volunteer of the Year.*

83
84 **I hereby set my hand and seal**
85 *This the 29th day of October, 2008*

86 John Hieftje, Mayor

87
88 **L. Berauer** stated this was quite an honor and much of the success is due to the work of the
89 volunteers.

90
91 **G. Hammond** stated the encouragement that the City gives in learning about the various
92 animals is appreciated.

93
94 **J. Frenzel** explained a power point presentation in depth to the Commission and also
95 explained the NAP program. J. Frenzel also stated the volunteers that were present at the
96 meeting would be allowed to briefly share their role in NAP.

97
98 **S. Bean** stated he is a steward for Fritz Park and has been one for eight years and is also a
99 neighbor who has adopted Wurtzer Park.

100

101 **D. Lathan** stated he is the steward for Miller Park and that there has been little work done
102 there. D. Lathan stated his vision is to restore the beachhead area which will take
103 approximately five years.
104

105 **S. Rosencrans** stated he is a steward at Lakewood Nature Area and Dolph Nature Area.
106 S. Rosencrans stated that the Dolph Nature Area is completely overwhelmed with alien
107 invasive species however it is a prime habitat for birds. He states there are two lakes and
108 three entrances to the park. States that he shares responsibility for the park with Sue Miller
109 and the two of them are working to restore a nice pathway into the park.
110

111 S. Rosencrans states that the entrance to Lakewood Park was in need of restoration.
112

113 Future projects involve creating a clearer path to an area in Lakewood Park that will enable
114 visitors to access Dolph Park and Second Sister Lake without crossing private property. He
115 states there is very little vegetation in Lakewood Park which is in contrast to Dolph Park.
116

117 **A. Hubbard** states she has been the steward at Huron Parkway Nature area for six years.
118 Many of the early efforts at restoration involved removing thickets and have succeeded in
119 opening the view from the parkway and the bike path to a beautiful prairie full of big blue
120 stem and other native grasses.
121

122 In addition, the park is home to three vernal ponds and also a segment of Mallotts Creek.
123 Mallards are using the pond for the first time.
124

125 **J. Rogers** states that he is a steward for Greenview Park and they have expanded their
126 area of interest to include Pioneer Woods. The group is incorporated under the name
127 Friends of Greenview and Pioneer Nature Areas.
128

129 J. Rogers then gave a brief history of Pioneer Woods. He went on to describe the group's
130 efforts to remove invasive species and wood chipping trails from the woods so that visitors
131 can walk on the various paths. The group has also been responsible for planting native
132 trees and shrubs. He states that generally forty to sixty volunteers show up to work in the
133 park.
134

135 **A. Erskene** stated she is a steward to a garden located within the Furstenberg Nature Area
136 along Fuller Road. The goal for this garden is to provide an identification guide for plants in
137 the rest of the park.
138

139 A. Erskene went on to give a brief history of the garden and its challenges including
140 damages by deer and rabbits, vandalism and a lack of available water for plants in the
141 garden.
142

143 A. Erskene states her biggest passion is to teach others in the community about native
144 plants and how to use them in their own yard including rain garden.
145

146 A. Erskene states that Furstenberg Nature Area has five or more native eco-systems and is
147 the most botanically-diverse of all of the parks in Ann Arbor. This year the City of Ann Arbor
148 collaborated with the stewardship network to do a four-lecture series on native plants. The
149 project was very successful. She gave handouts to the Commission.
150
151

152 **M. Charles** stated he volunteers at Mary Beth Doyle Park and Nature Preserve and stated
153 the partnership between city staff and volunteers has been extremely productive because
154 they have been able to turn the area into a nice amenity. He states the usage has increased
155 tremendously as many more people walk and jog through the park and enjoy the wildlife.

156
157 M. Charles stated the restoration has brought people of all ages together to not only talk
158 about the environment but to get involved in doing something together.

159
160 M. Charles stated the efforts of the NAP staff, volunteer coordination and Adopt-A-Park
161 coordination is beneficial to the City. M. Charles stated there are volunteers outside the city
162 boundary that are also helping the park effort.

163
164 **L. Berauer** thanked the volunteers for their roles in park restoration.

165
166 **G. Nystuen** suggested that the number of volunteers participating in the NAP Volunteer
167 programs is very impressive and should be shared with the Commission.

168
169 **J. Frenzel** stated that NAP has expanded over the last fifteen years. This year there were
170 approximately 6,000 volunteer hours and approximately 700 volunteers. NAP is unable to
171 capture the exact numbers because they do not oversee the work done on a day-to-day
172 basis.

173
174 Last year it was approximately 30,000 volunteer hours with a value of approximately
175 \$1,000,000.00.

176
177 **S. Offen** stated it is phenomenal that there are so many volunteers and how committed they
178 are. S. Offen asked if all the parks have stewards and how it is decided which parks should
179 have stewards and which ones don't.

180
181 **J. Frenzel** explained there are 150 parks and approximately half of them have stewards and
182 adopters. The recruitment is done in the park or directly in the neighborhoods. The
183 volunteers are those that engage an interest in the parks.

184
185 **L. Berauer** stated this program is obviously good for the park system as well as the added
186 benefit of building community and cooperative spirit.

187
188 **J. Frenzel** stated the NAP staff are ecologists of one type or another and also have a strong
189 background or interest in community development.

190
191 **J. Grand** suggested that information be given to those interested in contacting NAP to
192 become volunteers.

193
194 **J. Frenzel** stated the address and phone number for the Natural Area Preservation office
195 located at the Leslie Science Center.

196 **Parks Staff – Review of 2008 Golf Season**

197
198
199 **J. Miller** spoke on this issue and gave an overview to the Commission, and also explained
200 the financial challenges the golf courses have encountered which is common of what is
201 happening to the golf industry across the country.

202

203 City Council approved the purchase of a liquor license which has been in place as of July 3,
204 2008; a new rate structure was also adopted in February 2008. City Council adopted a rate
205 reduction between 20 – 25% with the intent to bring customers back to both golf courses.
206

207 There was a capital loan that was written off which was approximately \$1,600,000.00 when
208 the fiscal year books were closed, this loan was written off out of the general fund reserves.
209 The decision was also made to retain both golf courses in the enterprise fund.
210

211 Progress at the golf courses was discussed. The web site has been very effective with the
212 marketing plan. Overall the rounds of golf at Leslie Golf Course have increased by 37%
213 compared to a year ago. At Huron Hills the rounds of golf overall have increased by 14%
214 for the season.
215

216 Relative to the market they are doing exceptionally in respect to rounds of golf.
217

218 J. Miller also mentioned the 3 staff members present at the meeting that are employed at
219 the Golf Courses and the other staff that were not present, complementing all of them on
220 the outstanding job they all have done in making everything a success.
221

222 **S. Rapundalo** stated there will be difficult decisions that will have to be made; City Council
223 needs to be reminded there would be need to be a long term investment and continuous
224 support regarding the golf courses.
225

226 **B. Macomber** stated the investment has been well worth it for the golf courses and asked
227 how soon the projected revenue to make up for the shortfall in the 2 year budget cycle
228 would be available.
229

230 **J. Miller** stated the task force has begun this work. The six year forecast made it clear the
231 deficit would go down each year, but within that six year time we would not get to a break
232 even point. The fiscal year starts July 1 and we still only have five months worth of
233 experience.
234

235 Both courses are ahead of projections at this point.
236

237 So much depends on the weather as well as the economy. What will transpire over the next
238 few months will have a huge impact on the results in the upcoming spring.
239

240 **B. Macomber** asked what portion of the \$600,000.00 estimated deficit will come out the
241 millage.
242

243 **J. Miller** stated none of the \$600,000.00 will come out of the millage and if City Council
244 decides to provide a subsidy for the golf courses from an operating prospective it will come
245 from the general fund.
246

247 **B. Macomber** asked if it would come from the parks general fund or from the City's general
248 fund.
249

250 **J. Miller** stated the parks general fund is part of the City's general fund.
251

252 **L. Berauer** asked if millage monies would be used in the budget year of 2010 – 2011.
253

254 **J. Miller** stated only if capital investments are going to be made.
255
256 **S. Offen** asked for brief explanation regarding the irrigation system.
257
258 **J. Miller** stated there have been minor breaks but with the change of the pump nothing
259 major.
260
261 **C. Smith** stated the irrigation system has done very well since the pump has been replaced.
262
263 **S. Offen** stated he was very impressed with the marketing plan for 2008 and asked about
264 the marketing plan for 2009.
265
266 **J. Miller** stated staff is in the process of developing the marketing plan for 2009. J. Miller
267 explained there are many tools to use for information posted on the web site.
268
269 **L. Berauer** asked if the new pumping system was assisting in prolonging the life of the
270 irrigation system.
271
272 **J. Miller** stated in the next 2 years there may not be a need to purchase a new system.
273
274 **L. Berauer** stated there was a major concern regarding the irrigation system.
275
276 **J. Miller** stated the controlled water flow has made a big difference and helped a great deal
277 with the pressure put on the system. The was another issue with the tunnel at Leslie golf
278 course, an advantage with bringing Cheryl Saam to the golf course was her suggestion of
279 using golf carts with the bumper guards (placing rubber strips on the floor of the culvert).
280
281 **T. Berla** stated the services provided on the web site have been a great advantage;
282 including receiving emails on specific updated information.
283
284 T. Berla also asked how many rounds were played this past year and if there is a forecast
285 as to when the golf courses may break even.
286
287 **J. Miller** stated there have been approximately 26,371 rounds of golf played at Leslie golf
288 course and approximately 15,225 rounds of golf played at Huron Hills.
289
290 The liquor license at Leslie has had a dramatic impact on sales as well as the food and
291 beverage sales being up approximately 300% this year, versus last year. The amenities
292 offered at the golf courses play a big part in bringing people to the golf courses.
293
294 **S. Rapundalo** explained the task force is not solely looking at the numbers that have been
295 mentioned. S. Rapundalo also stated that Leslie Golf course is a different type of amenity
296 and facility than Huron Hills.
297
298 Huron Hills golf course is geared toward a community experience, Leslie golf course is
299 geared towards the golf enthusiasts.
300
301 Whether Huron Hills target seniors or the younger adults; this issue is being integrated when
302 focusing on the actual numbers for the golf courses, an immediate approach has not been
303 taken at this time.
304

305 The challenge is to draw people to the courses; afterwards a rate change can be discussed.

306
307 **T. Berla** asked for an explanation of the dollars per revenue per round.

308
309 **J. Miller** explained staff is in the process of gathering this information.

310
311 **D. Barrett** asked if there was any need to be concerned with the irrigation system.

312
313 **J. Miller** stated the irrigation system is being managed to the best of our ability.

314
315 **C. Smith** stated a specialist has inspected the irrigation system and concluded that it is
316 acceptable.

317
318 **J. Grand** stated the efforts of the task force have been to focus on Huron Hills and focusing
319 on the community experience

320
321 **J. Lawter** stated Leslie golf course has a good chance to sustain itself, but Huron Hills may
322 not. J. Lawter also stated that Huron Hills has the potential to continue to serve a need in
323 the community that is not offered in the private sector.

324
325 **M. Anglin** stated now is the time for the golfer's and the golfer's that participate in leagues
326 should know of the many positive changes that have been made at the golf courses.

327
328 **J. Miller** stated the leagues at the golf courses play a very important role, as they provide
329 guaranteed revenue at each course. There are three new leagues at Leslie golf course for
330 next season, which is very good news.

331
332 **C. Smith** stated staff began working toward the goal of getting leagues involved last
333 summer and are seeing positive results.

334
335 **J. Lawter** stated it is phenomenal to see the progress that has been made at the golf
336 courses.

337
338 **C. Smith** stated at the end of the season an email blast was sent for marketing purposes
339 and the response was overwhelming.

340
341 **PUBLIC HEARING**

342
343 **B - UNFINISHED BUSINESS**

344
345 **C - NEW BUSINESS**

346
347 **C-1** Park Land Zoning Process

348
349 **L. Berauer** stated an explanation will be given to the Commission in depth
350 regarding the process of Park Land Zoning.

351
352 **G. Trocchio** spoke on this issue and explained there were discrepancies
353 regarding the process of acquiring.

354 At the present time there is a monthly meeting with the proper parties to
355 distinguish the difference in park land versus public land zoning; University
356 owned land as well as the Ann Arbor Public Schools.
357

358 There was land that was residential zoned but was park land. This has been
359 cleaned up and is now accurate.
360

361 **L. Berauer** asked if there was any specific park land and if the land is
362 considered public land.
363

364 **G. Trocchio** explained the park land is purchased through the Resolutions
365 that go before City Council and is acquired or accepted as a donation. The
366 PROS plan is where the land is adopted and becomes part of the master plan.
367

368 **G. Nystuen** asked is the park land was shown on the park map, and if it
369 shown separately from the public land.
370

371 **G. Trocchio** stated yes it shown separately. Only the zoning map
372 distinguishes the differences in land.
373

374 **G. Nystuen** stated several pieces of park land were rezoned according to the
375 recent City Council meeting discussion.
376

377 **G. Nystuen** asked if there is any park land that is not zoned.
378

379 **G. Trocchio** stated yes and has prepared petitions to correct the
380 discrepancies. At the present time there are approximately 44 parks or portion
381 of parks that will be rezoned.
382

383 **C. Smith** stated the 44 parks are split into 3 groups.
384

385 **G. Trocchio** stated it has been a long process to gather the information along
386 with checking the titles to the land.
387

388 **L. Berauer** asked for an explanation of the process.
389

390 **G. Trocchio** stated after the land has been shown to be park land, the
391 Planning Department prepares a rezoning petition, this goes before the
392 Planning Commission then there is a public meeting for the rezoning and
393 finally to City Council for the change.
394

395 **L. Berauer** asked if City Council will then make the final decision.
396

397 **S. Offen** asked if there have been any discrepancies found in this process and
398 if all of the land was in the City or if there was land that had to be annexed into
399 the City.
400

401 **G. Trocchio** stated yes, there was land found that needed to be annexed into
402 the City.
403
404

405 **S. Offen** asked if there are any problems that have arisen during this process.

406
407 **G. Trocchio** stated no, the process has been fairly smooth; it has been time
408 consuming to go through all of the files.

409
410 **L. Berauer** asked what the process is after a park is purchased.

411
412 **G. Trocchio** stated after the closing process takes place an email is sent to
413 Parks, Planning and the GIS staff so they are aware that the property is City
414 owned. Afterwards the petition is prepared to go to the Planning Commission
415 then to City Council for rezoning.

416
417 **S. Offen** asked if process is the same when property is dedicated.

418
419 **G. Trocchio** stated yes once the deed is transferred to the city the process is
420 the same.

421
422 **L. Berauer** asked if the trigger of the process is the title transfer.

423
424 **G. Trocchio** stated yes and since the staff is meeting on a regular basis then
425 there is better communication.

426
427 **G. Trocchio** stated there are two separate issues, the zoning issue and that
428 the parks are distinguished from other publicly owned land through the pros
429 plan as well as our park maps. The zoning is the same.

430
431 **M. Anglin** asked if residents would be able to identify a park in the PROS plan
432 as it expands.

433
434 **G. Trocchio** stated yes and that the PROS plan is updated every five years as
435 well as updates to the website.

436
437 **L. Berauer** stated it is important to realize that the PROS plan will never have
438 the most current information because it is only updated every five years.

439
440 **G. Nystuen** stated the whole list of parks is in a separate guide and this
441 information is also located on the map which is updated more frequently.

442
443 **C. Smith** explained there are three ways to find out if a space is a park. The
444 most current information will be on the website. The next more current
445 information would be the parks maps that are printed every few years based
446 on need. The last would be the PROS plan.

447
448 **J. Lawter** asked if there is a special designation for park land.

449
450 **G. Trocchio** stated yes that it is not in the zoning but park land is specifically
451 designated.

452
453
454

455 **J. Lawter** asked if the 44 properties mentioned earlier are in the process of
456 being designated park land.

457
458 **G. Trocchio** stated no. These properties are to be rezoned depending on
459 what the zoning was under private ownership.

460
461 **L. Berauer** stated that the Farmer's Market was not zoned as public land but
462 is considered a park that has been a part of the PROS plan for at least two
463 cycles. The formal administrative procedure that took place should be
464 explained to the Commission.

465
466 L. Berauer suggested a future meeting take place with administrative staff to
467 gain a clearer understanding of the decision that was made regarding the
468 status of the Farmer's Market.

469
470 **C. Smith** stated he would try to find out more information about the
471 administrative procedure regarding Farmer's Market.

472
473 **G. Nystuen** expressed concerns regarding pieces of public land including
474 islands, subdivisions and center parts of the highway and questioned where
475 the responsibility lies regarding the maintenance of those areas. This has
476 become an issue for the Parks Department.

477
478 **C. Smith** stated he would get clarification regarding this matter and bring this
479 information back to the Commission.

480 **D - COMMISSION PROPOSED BUSINESS**

481 **D-1** Review of Park Advisory Commission Work Plan for 2008 – 2009

482
483 **L. Berauer** stated everyone assigned to specific tasks as it pertains to the
484 work plan would update the Commission. The retreat that took place in
485 February of 2007 was very helpful.

486
487 **B. Macomber** stated the budget and finance committee needs to establish a
488 timeline with staff regarding the budget since we are entering the two year
489 budgeting process.

490
491 **L. Berauer** stated the situation is improving and the Commission appreciates
492 what staff has done to make the process easier for all involved.

493
494 **C. Smith** stated meetings will be scheduled so that the quarterly reports can
495 be reviewed before they are brought to the Commission. The goal is to
496 create detailed forecast reports so the Commission will have better
497 clarity.

498
499 **L. Berauer** asks if the Commission agrees to have the budget and finance
500 information more accessible to the public including placing the information on
501 the web site.

506 **S. Offen** stated he agreed the information should be clear and concise.
507

508 **T. Berla** stated he agrees that the information should be placed on the web
509 site, but the information would need to be clearly stated and as uncomplicated
510 as possible so that everyone can understand when reading it.
511

512 **C. Smith** stated the packet that contains the quarterly forecast will be
513 accessible to the public.
514

515 **L. Berauer** stated if the quarterly packet is placed on the web site someone
516 would need to know exactly where and how to gain access to the information.
517

518 L. Berauer suggested a link be created with directions on how to
519 navigate the website for specific information.
520

521 **D. Barrett** stated one of the concerns with the budget process is that the
522 information be made clear as to which accounting practice will be used.
523

524 **L. Berauer** stated the conversation would move to the updates regarding the
525 athletic fields.
526

527 **D. Barrett** spoke on the field renovation issue and updated the Commission on the
528 progress of the fields. Not only premium fields are being renovated, there are other
529 fields being renovated. New equipment has been purchased and this has been a
530 tremendous help with the maintenance the fields.
531

532 The renovations and improvements at Fuller and Olson field have shown very positive
533 results.
534

535 **C. Smith** stated the creation and rehabilitation is extremely important. Staff is also
536 including the task force at the monthly meetings and being kept involved with the entire
537 process.
538

539 **S. Rosencrans** spoke in depth regarding capital expenditures and park development
540 process. This task force meets with staff every six weeks and discusses the progress of
541 park projects and which are priorities. The goal is to work on the process as well as how
542 to prioritize the park projects and how to have a clear understanding of how to deliver
543 what is forthcoming.
544

545 **C. Smith** stated the timing has worked well with trying to re-evaluate the
546 process. C. Smith stated he would like to continue power point presentations
547 from Jeff Dehring and Amy Kuras so the Commission can clearly see the
548 projects in progress, and also physically visit the sites in the spring where
549 projects are taking place.
550

551 **L. Berauer** stated that would be very nice for the Commission to actually see
552 the projects in progress and completed.
553

554 **S. Rosencrans** stated he has been to the actual sites of the projects, and this
555 has been very helpful.
556

557 **C. Smith** explained the documents that were included in the packet explaining
558 where the millage money is spent will come in the packets on a monthly basis,
559 which is very informative.
560

561 **L. Berauer** stated this information is also on the web site and is very
562 informative.
563

564 **J. Grand** spoke on the issue of public interface and stated after the first of the
565 year she would be able to become more involved with this particular task. Her
566 intentions will be to go to the web site to see how the information is presented.
567

568 **C. Smith** stated there has been many changes and updates to the park web
569 site and this has proven to be very helpful and informative.
570

571 **T. Berla** spoke in depth on the Recreation & Education interface with the City
572 explaining that it is an on going situation
573

574 Recreation and Education offers programs that are as equally important as the
575 programs that the City offers. Also explaining his concern regarding the
576 relationship with the City and Recreation and Education and if a policy change
577 or any updates have taken place it should come before the Commission.
578

579 **L. Berauer** stated the Park Advisory Commission and City Council interface
580 has proven to be helpful for more direct interface with City Council regarding
581 Resolutions and other correspondence.
582

583 **S. Rosencrans** spoke on the Park Advisory Commission and City Council
584 interface, and stated he spoke to Council at the December meeting and felt it
585 was a good idea to be more visible at the Council meeting representing the
586 Park Advisory Commission.
587

588 **C. Taylor** stated he agrees that the relationship with the Park Advisory
589 Commission and City Council has and will continue to improve with the efforts
590 of the task force working the Park Advisory Commission and City Council
591 interface committee.
592

593 **S. Rosencrans** explained the next step regarding the situation at Argo Dam
594 will be to have the public meeting in January/February 2009 to discuss various
595 ideas on how to move forward. S. Rosencrans stated this is a very large
596 group that is well informed and will have a great presentation.
597

598 **L. Berauer** urged the Commissioners to also attend the public meetings to
599 hear what the public are saying. By attending the public meetings
600 the Commission will be able to make better decisions on various issues.
601

602 **S. Offen** asked if it was clear on who has the authority to make the final
603 decision regarding the Argo Dam issue.
604
605
606

607 **S. Rosencrans** explained there is a lot of City owned land by the river and the
608 State monitors the waterways.

609
610 Discussions are not at the point to where any final decisions will be made
611 regarding the issues.

612
613 **L. Berauer** asked if the condition of the Dam is what brought these issues to
614 the forefront.

615
616 **S. Rosencrans** stated the entire river system was in need of discussion. The
617 dam is one issue being discussed.

618
619 **C. Smith** stated he also would like to urge the Commission to attend the public
620 meeting so that everyone can hear the opinions of the public as well as
621 viewing any presentations that will be shown..

622
623 **L. Berauer** stated the Allen Creek Greenway discussion does not have any
624 discussion at this time, but she has notes regarding the Allen Creek Greenway
625 and would be happy to share them with the Commission.

626
627 **E - REPORT FROM PARKS AND RECREATION MANAGER**

628
629 **C. Smith** stated this meeting will be the last meeting in the Council Chambers
630 due to the construction at City Hall.

631
632 Beginning with the January 20, 2009 meeting, the Commission will meet at
633 **220 N. Main St., County Board of Commission Public Meeting Room.**

634
635 **C. Smith** also commented on the budget and would like to meet with the
636 budget committee. C. Smith also suggested any ideas and priorities the
637 Commission would like to see in the new budget be discussed at the January
638 20, 2009 meeting.

639
640 **F - REPORT FROM MANAGER OF FIELD OPERATIONS**

641
642 **G - REPORT FROM RECREATION ADVISORY COMMISSION**

643
644 **H - REPORTS FROM RELEVANT COMMISSIONS, COMMITTEES, BOARDS AND/OR TASK**
645 **FORCES**

646
647 **H-1** Update from Environmental Commission

648
649 **G. Nystuen** stated the major item that impacts the Commission has been discussed by
650 S. Rosencrans regarding the Argo Dam.

651
652 **H-1** Update from 415 W. Washington Committee

653
654 **S. Rosencrans** stated the committee has completed their recommendations and staff
655 is in the process of reorganizing it. It will be presented to City Council in January 2009
656 and could be approximately a 6 week process.

658 I - **PUBLIC COMMENTARY – GENERAL** (3 Minutes per Speaker)

659

660 J - **CLOSED SESSION TO DEAL WITH PRIVELEDGED CLIENT ATTORNEY INFORMATION**

661

662 K - **TRANSMITTALS**

663

664 K-1 City Council Items Update

665

666 K-2 Park Project Update

667

668 K-3 City of Ann Arbor 2008 – 2013 Park Maintenance and Capital
669 Improvements Millage Status

670

671 K-4 Special Presentations Golf Materials

672

673 K-5 Park & Recreation Events December 2008

674

675 K-6 Park Advisory Commission 2009 Meeting Schedule

676

677 There being no further business to come before the Commission, **Commissioner Berla**
678 moved that the meeting be adjourned. The regular meeting was adjourned at 6:41 p.m.

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RESOLUTION OF THE RECREATION ADVISORY COMMISSION

Recognizing the superlative efforts of Rob Millett, Field Operations Supervisor for the City of Ann Arbor, with the support of Karla Henderson, Field Operations Services Manager for the City of Ann Arbor, in researching and identifying a lighting system that would reduce energy use, allow control by the users without compromising safety and security, and be extremely easy and efficient to operate.

WHEREAS, the previous lighting system was neither energy efficient, economical to operate nor suitable for the needs of recreation programmers or accounting personnel; and

WHEREAS, Rob Millett, Field Operations Supervisor for the City of Ann Arbor, with the support of Karla Henderson, Field Operations Services Manager for the City of Ann Arbor, demonstrated excellence in fulfilling his responsibilities by researching alternate field lighting systems and by doing so identified and assisted in the implementation of the Musco Control-Link System; and

WHEREAS, the installation of the Musco Control-Link System has led to an overall reduction in energy consumption, a decrease in costs to ball field users and an increase in efficiency in making programming changes and tracking costs.

NOW, THEREFORE, BE IT RESOLVED by the Recreation Advisory Commission:

1. That it acknowledges the worthy efforts of Rob Millett for his role in the implementation and installation of the Musco Control-Link System on city ball fields.
2. That it hereby recommends that a copy of this resolution be shared with members of the Parks Advisory Commission and City Council.

ACTION: Adopted this 2nd day of December 2008 with the votes being cast as follows: Ayes: 12
Nays: 0

Leslie Park Golf Course:

GREENS FEES:	2008 Rack Rate	2009 Rack Rate
Twilight	\$ 14.00	\$ 15.00
Weekday 18	\$ 25.00	\$ 25.00
Weekday 9	\$ 16.00	\$ 16.00
Weekend 18	\$ 29.00	\$ 29.00
Weekend 9	\$ 18.00	\$ 18.00
Junior 18	\$ 17.00	\$ 17.00
Junior 9	\$ 13.00	\$ 13.00
High School 18	\$ 10.00	\$ 17.00
High School 9	\$ 10.00	\$ 13.00
Senior 18 (57yr in FY10)	\$ 17.00	\$ 17.00
Senior 9 (57yr in FY10)	\$ 13.00	\$ 13.00
Anytime 18 Adult and Youth	\$ -	\$ -
Anytime 9 Adult and Youth	\$ -	\$ -

SEASON PASSES: Valid at LP &HHGC, other than monthly passes

SENIOR(Weekday and Weekend >4pm) (57yr in FY10)	\$ 695.00	\$ 595.00
WEEKDAY	\$ 795.00	\$ 795.00
JUNIOR (18>)(Weekday & Weekend >4pm)	\$ 595.00	\$ 495.00
FULL	\$ 995.00	\$ 995.00
Monthly Senior - Good at LP only		\$ 75.00
Monthly Weekday - Good at LP only		\$ 100.00
Monthly Full - Good at LP only		\$ 125.00

Changed

Commentary:

Each line item w/ rack rate different than in 2008 has rationale below.

- high school fees**, these fees should reflect actual junior green fees for 18 and 9 holes, \$17 and \$13 respectively.
- senior pass**, reduced \$100. Season pass survey indicated that the sr. pass may have been a little high (sr. budgets are sensitive). Now available for use on weekends after 4pm. Also, an option to rent carts at a reduced rate (\$5 instead of \$7 for 9 holes, \$10 instead of \$13 for 18 holes).
- junior pass**, reduced \$100. Not a big seller in the past. Fee makes it more attractive to the high level junior player. Different market than the Huron Hills junior pass serves. Now available for use on weekends after 4pm.
- monthly passes**, pilot was very popular at Leslie Park. Attractive to people with ties to the universities, hospitals, etc. Cost based on 1/8th regular rate.

Huron Hills Golf Course:

GREENS FEES:	2008 Rack Rate	2009 Rack Rate
Twilight	\$ 12.00	\$ 12.00
Weekday 18	\$ 19.00	\$ 18.00
Weekday 9	\$ 13.00	\$ 13.00
Weekend 18	\$ 20.00	\$ 20.00
Weekend 9	\$ 14.00	\$ 14.00
Junior 18	\$ 14.00	\$ 14.00
Junior 9	\$ 11.00	\$ 9.00
High School 18	\$ 10.00	\$ 14.00
High School 9	\$ 10.00	\$ 9.00
Senior 18 (57yr in FY10)	\$ 14.00	\$ 14.00
Senior 9 (57yr in FY10)	\$ 11.00	\$ 9.00
Anytime 18 Adult and Youth	\$ -	\$ 25.00
Anytime 9 Adult and Youth	\$ -	\$ 20.00

SEASON PASSES: Valid at HHGC only	2008 Rack Rate	2009 Rack Rate
SENIOR (57yr in FY10)	\$ 595.00	\$ 395.00
WEEKDAY	\$ 695.00	\$ 595.00
JUNIOR (17 and under)		
+ \$2 per 9 holes		
+ \$4 for 18 holes	\$ 495.00	\$ 100.00
FULL	\$ 795.00	\$ 695.00
Monthly Senior (57yr in FY10)		\$ 50.00
Monthly Weekday		\$ 75.00
Monthly Full		\$ 100.00

Changed

Commentary:

Each line item w/ rack rate different than in 2008 has rationale below.

weekday 18 , went with the \$1/ hole approach. Also brings Huron Hills to about the cheapest 18 hole rate among courses in the A2 area.

junior and senior 9 , took \$2 off the 2008 rate which gives Huron Hills a \$1/ hole fee for both the juniors and seniors. Give Huron Hills a very competitive fee and should appeal to our market.

high school fees , were adjusted to reflect junior prices.

adult & youth , a new concept to encourage the use of Huron Hills by families. Saves the twosome \$7 on the wkday and \$15 on the wkend for 18 holes. This fee will save the twosome \$2 on the wkday and \$8 on the wkend for 9 holes. The benefit is greatest on the weekend when we the adult is more likely able to play golf. In the past, the lack of a youth fee on the weekend made it very expensive for family groups to play. This option will hopefully bring more families out to the golf course.

senior season pass , lowered the pass cost by \$200. \$395 is more inline with other area courses. Considering Huron Hills is cartless, this price will make Huron Hills much more competitive.

weekday pass , down \$100 to \$595, because it was too close to the same pass at Leslie Park. Now there is a \$200 difference between the Leslie Park and Huron Hills wkday pass and the Huron Hills wkday pass.

junior pass , back to the past program of a very reasonable pass price of \$100. Very successful in the past. Will be the best jr. deal in town. Will be well promoted for pass to be successful again.

monthly passes , gives the customer more choice and flexibility. A2 population is very transient and season pass doesn't work for everyone. Cost is 1/8 of pass total.

MEMORANDUM

TO: Parks Advisory Commission

FROM: Colin Smith, Parks and Recreation Services Manager

DATE: January 20, 2009

SUBJECT: Resolution to Modify Fees at the City Golf Courses Effective for the 2009 Golf Season and Increase the Senior Citizen Qualification Age

Attached for your review and recommendation is a resolution to modify fees at the City golf courses for the 2009 golf season.

The City Council appointed Golf Courses Advisory Task Force reviewed golf fees for Huron Hills and Leslie Park Golf Courses as part of the process of evaluating the 2008 golf season. In an effort to increase junior and senior play at both courses, reductions in daily play fees and season pass fees for juniors and seniors are recommended. The introduction of an "adult and youth" fee is also proposed. Three fees have a proposed increase: high school 9 holes and 18 holes, to be in line with the junior 9 and 18 rate, and twilight at Leslie Park as the course is at capacity during this time.

In its December 2007 report the City's golf consultant, Golf Convergence, Inc., recommended increasing the senior citizen qualification age to 56 for 2008 and to increase the threshold by one year each year thereafter until the age to qualify for senior rates is established at 62. It is therefore recommended that the senior citizen qualification age be established as 57 for the 2009 season.

Attachment: 2009 Proposed Golf Fee Schedule

Prepared by: Colin Smith, Parks and Recreation Services Manager

RESOLUTION TO MODIFY FEES AT THE CITY GOLF COURSES
FOR THE 2009 GOLF SEASON AND INCREASE THE SENIOR CITIZEN
QUALIFICATION AGE

Whereas, The City Council appointed Golf Courses Advisory Task Force have reviewed the golf fees for Huron Hills and Leslie Park Golf Courses as part of the process of evaluating the 2008 season;

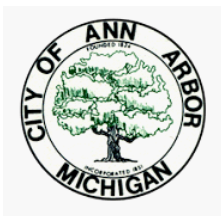
Whereas, In an effort to increase junior and senior play at both courses, reductions in daily play fees and season pass fees for juniors and seniors are recommended;

Whereas, The attached fee schedule sets out a modified fee schedule for the 2009 golf season; and

Whereas, In 2007 the City's golf consultant, Golf Convergence, Inc. recommended increasing the senior citizen qualification age to 56 for 2008 and to increase that threshold year by one year each year thereafter until the age to qualify for senior rates is established at 62;

RESOLVED, That the Parks Advisory Commission recommend that the Mayor and City Council approve the proposed fees at the Huron Hills and Leslie Park Golf Courses for the 2009 golf season in accordance with the attached fee schedule and increase the qualifying senior age to 57 years.

Submitted by: Parks and Recreation Services
Date: January 20, 2009



City of Ann Arbor

Legislative File Number 08-1162 (version 1)

..Title

Resolution to Approve Amendment No. 1 to Existing Professional Services Contract with Beckett & Raeder, Inc. to Increase the Contract Budget by \$122,862.62 for a Total Contract Amount of \$232,246.62, Accept and Appropriate \$13,538.67 Grant from the DDA, Appropriate \$30,661.97 from the Market Fund Fund Balance, Transfer \$48,000.00 from the Stormwater Fund FY09 Operations and Maintenance Budget, Appropriate \$30,661.98 from the Parks Rehabilitation and Development Millage Fund Balance, and Appropriate \$122,862.62 from the Parks Rehabilitation and Development Millage to the Farmers Market Master Plan Construction Design Project Budget to Create a Total Project Budget of \$2,056,900.00 **(8 Votes Required)**

..Memorandum

Attached for your review and action is a resolution requesting approval of six actions. The first request is to approve Amendment No. 1 to existing Beckett & Raeder, Inc. (BRI) professional services contract, adding to the work scope elements of the contract and increasing the contract amount for the additional services by \$122,862.62; establishing a total contract amount not to exceed of \$232,246.62. The second action requested is to accept and appropriate a \$13,538.67 Grant from the DDA. The third and fourth actions are requesting a transfer of \$30,661.97 from the Market Fund Fund Balance and a transfer of \$48,000.00 from the Stormwater Fund FY09 Operations and Maintenance Budget to the Parks Rehabilitation and Development Millage. The fifth action is to appropriate \$30,661.98 from the Parks Rehabilitation and Development Millage Fund Balance for this project. The sixth and final action is to appropriate \$122,862.62 from the Parks Rehabilitation and Development Millage to the Farmers Market Master Plan Construction Design Project Budget to create a total project budget of \$2,056,900.00.

Over the past two years under their current contract for the Farmers Market project, BRI adjusted their work effort to accommodate a two phased implementation format and responded to requests from the city to investigate and incorporate additional site amenities into their Phase One design work. The Phase One design work has been completed and construction work is now underway. Phase II components of the project have changed as a result of the newly acquired Michigan Department of Environmental Quality State Revolving Fund (MDEQ SRF) Loan (R-08-474), which will fund various best management practices related to storm water management. The new total estimated construction budget for the Farmers Market Master Plan implementation is \$2,056,900.00 million and includes the following elements:

- A new center shed structure/pavilion addition
- Parking lot reconfiguration, pavement improvements, and new parking lights
- Porous pavers or pavement, as budget and feasibility allows
- Streetscape improvements and pedestrian amenities along Fourth and Fifth St.

- Upgraded electrical service and controls systems as a result of deficiencies discovered in Phase One design work
- Upgraded GFI receptacles at vendor stalls including 21 high-load receptacles as a result of deficiencies discovered in Phase One work
- Complete documentation for Site Plan Review
- Recommendation of strategies and phasing intended to minimize disruption to the market

The following elements are new and a result of the MDEQ-SRF loan:

- Live (green) roof system on the center shed structure
- Underground storm water detention per City of Ann Arbor requirements
- Swirl concentrator as selected by City of Ann Arbor
- Potential re-use of reclaimed storm water for a yet-to-be determined on-site function (irrigating the live roof, irrigating surface plantings, watering vendor plants, etc.)
- Location of educational and interpretive signage (copy and graphics provided by others)
- Waterscape feature celebrating action and potential re-use of storm water on site
- Revised opinion of probable construction costs
- Additional meetings with the public and various Commissions, DDA, and City Council (as needed)
- Document submittal and coordination with MDEQ (SRF Loan)

On June 4, 2007, City Council approved a Professional Services Contract with Beckett & Raeder, Inc. (BRI), R-221-6-07, for development of detailed design plans and construction documents in the amount of \$109,384.00 for elements identified in the approved Market Master Plan. Since that time, the BRI team has approached the project with a phased implementation format, held various meetings with city staff, presented information to the public, Market Commission, and Parks Advisory Commission in addition to preparing Construction Documents for Phase One items. They also assisted the Energy Office with coordination of the solar collection system and studied the feasibility of LED lighting options in conjunction with the Phase One work.

City project staff support the above modifications to the current Professional Services Contract with BRI. Through their work to date, BRI has become very familiar with the varied challenges and site conditions associated with executing the project. This affords them added knowledge to pursue an aggressive schedule necessary to comply with the MDEQ - SRF loan requirements and overall project goals. Furthermore, they have completed roughly 55 percent of the preliminary design work associated with the center shed structure and parking lot reconfiguration tasks. Their work has also included extensive investigation into the existing electrical system, which will facilitate the design of future planned demands. All of this data plays a critical role during preparation of final design details, Site Plan submittal documents and construction drawings and specifications.

The City is partnering with the Downtown Development Authority (DDA) in the redevelopment of the Market space. On December 15, 2005, the DDA Board approved a resolution to provide a grant in the amount of \$296,300 to supplement the City's funds on the project.

Beckett & Raeder, Inc. meets the living wage requirements and received Human Rights approval on March 7, 2008.

..Staff

Prepared by: Jeffrey H. Dehring, Landscape Architect II
 Reviewed by: Colin Smith, Manager of Parks and Recreation Services
 Jayne Miller, Community Services Area Administrator
 Approved by: Roger W. Fraser, City Administrator

..Body

Whereas, In January 2006, City Council approved the Master Plan for the City's Public Market;

Whereas, Beckett & Raeder, Inc. (BRI) was awarded a Professional Services Contract (RFP No. 652) on June 4, 2007 in the amount of \$109,348.00 to develop design plans and contract documents to implement construction of the approved Master Plan improvements;

Whereas, \$30,661.98 is available from the Parks Rehabilitation and Development Millage Farmers Market Master Plan Project Budget and \$30,661.97 is available from the Farmers Market Fund Balance for the Farmers Market Master Plan Project;

Whereas, Funding (\$48,000.00) is available for this project in the approved FY09 Operations & Maintenance budget of the Stormwater System;

Whereas, The DDA Board of Directors agrees to supplement the City's funds for the Farmers Market Master Plan Project implementation in the amount of \$13,538.67;

Whereas, Continuing the Professional Service Contract with BRI is in the best interest of the project and will allow them to execute the remaining work necessary to address our aggressive schedule and the overall goals of the new project scope; and

Whereas, BRI received Human Rights approval on March 7, 2008 and complies with the living wage requirements;

RESOLVED, That City Council approve Amendment No. 1 to the Professional Services Agreement with BRI including the additional work scope elements of upgraded electrical service, a green roof, underground storm water detention and swirl concentrator, educational signage and a waterscape feature for an additional cost of \$122,862.62 to an existing Professional Services Contract with BRI for a total contract amount not to exceed \$232,246.62 to be available for expenditure during the term of the contract without regard to fiscal year;

RESOLVED, That the Mayor and City Clerk are authorized and directed to execute Amendment No. 1 to the Professional Agreement with BRI after approval as to substance by the City Administrator and approval as to form by the City Attorney;

RESOLVED, That City Council appropriate \$30,661.97 from the Market Fund Balance and transfer \$48,000.00 from the Stormwater Fund FY09 Operation and Maintenance Budget,

and appropriate \$30,661.98 from the Parks Rehabilitation and Development Millage Fund Balance to the Parks Rehabilitation and Development Millage budget;

RESOLVED, That the Mayor and City Council accept and appropriate the grant from the DDA for the Farmers Market Master Plan Project in the amount of \$13,538.67 to the Parks Rehabilitation and Development Millage budget ;

RESOLVED, That City Council appropriate the \$122,862.62, provided by the Market Fund, Stormwater Fund, Parks Rehabilitation and Development Millage, and DDA to the Farmers Market Master Plan Project Budget to create a total project budget of \$2,056,900.00 with funds to be available for the life of the project without regard to fiscal year; and

RESOLVED, That the City Administrator is authorized to take all necessary administrative actions to implement this resolution;

City Council Items Update List

Project Description	Cost	Staff	Council Date	Council Action	Source of Funding
Resolution to Approve Amendment No. 1 to Existing Professional Services Contract with Beckett & Raeder, Inc. to Increase the Contract Budget by \$122,862.62 for a Total Contract Amount of \$232,246.62, Accept and Appropriate \$13,538.67 Grant from the DDA, Appropriate \$30,661.97 from the Market Fund Fund Balance, Transfer \$48,000.00 from the Stormwater Fund FY09 Operations and Maintenance Budget, Appropriate \$30,661.98 from the Parks Rehabilitation and Development Millage Fund Balance, and Appropriate \$122,862.62 from the Parks Rehabilitation and Development Millage to the Farmers Market Master Plan Construction Design Project Budget to Create a Total Project Budget of \$2,056,900.00 (8 Votes Required)	\$122,865.62	CS	1/20/2008		Fund 46, DDA, Stormwater, Fund 18
Resolution to Approve the Memorandum of Intent and Ann Arbor Skatepark Fund Agreement for the Development of a Skatepark at Veterans Memorial Park	NA	CS	12/1/2008	approved	NA
Resolution to Approve Exercising the Purchase Option of the City's Golf Car Lease Agreement with Club Car to Purchase 60 Golf Cars	\$54,000.00	CS	12/1/2008	approved	Fund 47, Fund 71
Resolution to Approve a Service Purchase Order and Installation of Playground Equipment for Mary Beth Doyle Park from Landscape Structures, Inc.	\$82,101.32	JD	10/20/2008	approved	Fund 0018
Resolution To Approve A Construction Contract With D & H Asphalt, Co. for Pathway Reconstruction at Mary Beth Doyle Park - Bid #3970	\$56,199.00	JD	10/6/2008	approved	Fund 0018
Agreement Between the City of Ann Arbor and Washtenaw Community College to enter into a Recreation Programming Partnership	NA	CS	9/22/2008	communication	NA
Resolution renaming Terhune Pioneer Cemetery to Terhune Pioneer Memorial Park for Public Clarification	NA	CS	9/22/2008	approved	NA
Resolution to approve a contract to renovate the play area at Riverside Park	\$28,750.00	AK	9/8/2008	approved	Fund 071

Resolution to approve a contract to renovate play areas at Leslie Park	\$35,287.13	AK	9/8/2008	approved	Fund 0071
Resolution to approve a contract to renovate Cobblestone Farm Barn to accommodate the Parks and Recreation Customer Service Center	\$37,259.50	AK	7/7/2008	approved	Fund 0018
Resolution to approve a contract to renovate pathways at Leslie Park, Huron Highlands Park, Sugarbush Park and South Maple Park	\$39,758.00	AK	7/7/2008	approved	Fund 0071
Resolution To Approve Contract Change Order No. 1, Increasing the Total Contract Amount to \$163,174.00 for Completion of Swift Run Dog Park Construction	\$19,475.50	JD	4/7/2008	approved	Fund 0018
Resolution to Approve a Construction Contract with Allied Building Services, Inc. to Implement Phase I of the Market Master Plan- Existing Canopy Improvements	\$95,645.00	JD	3/17/2008	approved	Fund 0046
Resolution Creating Golf Courses Advisory Task Force	NA	-	3/17/2008	approved	NA
Resolution to approve a Construction project for game court renovation at Burns Park Tennis Courts, Ellsworth Park Basketball Court, and Leslie Park Basketball Courts	\$109,796.00	AK	3/3/2008	approved	Fund 0071
Resolution to approve purchase and installation of restroom facilities at Bandemer and Olson Parks	\$154,013.00	AK	3/3/2008	approved	Fund 0018
Resolution to Approve a Construction Contract for renovations to the Buhr Park Main Pool Marcite Liner	\$28,400.00	JD	2/19/2008	approved	Fund 0071
Resolution to approve a partnership agreement with Community Action Network for operation of Bryant and Northside Community Centers	\$59,088.00	CS	1/7/2008	approved	General Fund

Park Planning Capital Project Update

January, 2009

Argo Canoe Livery

- Staff is exploring ways to expand the canoe/kayak yard to accommodate the additional kayaks and provide storage space for camp equipment. Design work is underway.

Buhr Park

- Our consultant, ECT has completed preliminary design drawings for reconstructing the pathway from Essex Drive to Allen School. Their work scope incorporates modifications to pathway scopes and width, along with installation of additional rain garden features as identified in the Buhr Park Stormwater Master Plan. A late-spring 2009 construction schedule is now anticipated.
- Preliminary design work has begun for relocating the pathway from Easy Street to the interior parking lot. Currently, during heavy rain events or spring thaw the existing path is frequently under water. Changing the alignment south of its current location will eliminate this problem and provide for a better intersection point to the entry drive.
- Design work continues on improving an accessible route from the parking lot to the building entry plaza.
- Field Operation staff has installed new signage at the Packard Road entrance, along the entry drive and within the Cobblestone parking lot.
- A request for quotations has been sent to contractors for the replacement of tot-pool liner. It is anticipated that the work will be completed before the facility opens.
- A request for proposal has been released to consultant teams to conduct an initial analysis of the steel structure over the ice arena and prepare specifications for painting the structure.

Bridge Repairs

- Engineering work is underway to repair the vehicle bridges at Bandemer Park and Gallup Park.

Burns Park

- A public meeting was held on Monday, Nov. 17th, 7:30 p.m. at the Senior Center to discuss placing a Petanque course in the park. A court will be constructed near the existing shelter in the park at the corner of Wells and Baldwin. Design work and bidding is underway and will be complete this winter for spring construction.

Cobblestone Farm Barn

- Construction of a pathway, new benches and pent roof are complete. Some additional landscaping will be completed in the spring.
- Lighting bids are being prepared by field operations.
- The wood flooring on the second floor of the barn will be replaced in February. The Barn will be closed for the month, and the Customer Service Center will be temporarily relocated to Buhr Ice Rink.
- An RFP will be sent out shortly to renovate the kitchen in the Cobblestone Farm Barn.

Farmers Market

- Discussions are ongoing with our consultant team about potential modifications to their contract which will incorporate additional stormwater elements and a new project timeline.
- Phase 1 work resumed December 1st beginning with an electrical panel changeover. Work to follow includes new light fixtures, some structure repairs, and installation of a public address system. Painting work will take place next spring.
- The Market renovation and expansion project has received a \$599,600 loan for storm water management and educational displays from the MDEQ. Loan is part of a the Allen Creek Drainage District Improvements project being executed by the City's Storm Water Fund. The loan will be repaid by the Storm Water Fund at no expense to the Market or Parks.

Kempf House

- An architect is working on a design for replacement of the barrier free ramp.

Leslie Golf Course

- Engineering work the cart and pedestrian bridges as well as pathways and drainage issues is nearly complete.
- Bids to install restrooms and picnic shelters were received, but came in over budget, and the project is being revisited.
- Bids will go out this winter to dredge the pond near the maintenance barn.
- The two small shelters are being renovated, including new roofing, and some structural work.

Mary Beth Doyle Park

- The temporary fencing remains in-place to protect the wetland area plantings. We expect that it will remain until late next spring.
- Due to the recent weather conditions work on the play area and disc golf course has been suspended. Work will resume on these features as weather permits. Some vegetation clearing work will occur during the winter within the wooded part of the course.
- The pathway reconstruction project from Verle Street to the interior of the park is now complete. Minor restoration repairs will take place in the spring.
- Volunteers working on the disc golf course are discussing potential idea of donating several trees to enhance the course play.

Olson Park

- The paving of the final course of asphalt on the parking lot and driveways has been postponed due to the work that planned for the soccer fields.
- The new restroom building electrical service and receptacle at the pavilion work has been completed. Restoration of the lawn areas will be addressed next spring.
- Management of the naturalized planting areas will also resume next spring as part of a multi-year contract.

Project Grow

- A public meeting was held on January 13th to explore the possibility of placing a community garden in Hunt Park. The attendees were all very supportive of the idea. The next step is to explore the most efficient way to provide water for the garden.

Riverside Park

- The play area is being replaced. The equipment was ordered, but arrived too late for fall construction. Work will take place in the spring.

Southeast Area Park

- A request for quotations has been sent to contractors to remove and replacement the rubberized surface on the basketball court with a traditional color coating system.

South Maple Park

- Replacement of the walkway connection to the housing units adjacent to the park will be completed in the spring of 2009 instead of this fall as the contractor was non-responsive.

Trail and pathway repairs

- Renovations to pathways at Sugarbush, Huron Highlands, Leslie Park frontage on Pontiac Trail, and South Maple Park will be completed in Spring, 2009. The original contractor was non-responsive and the work has been rebid.

Veterans Memorial Park Ice Arena

- A request for proposal has been released to consultant teams for modernization of arena locker rooms 3 and 4, extension of the fire suppression system, a new dehumidification/air handling system to control and remove condensation problems, and new energy efficient lighting fixtures and ceiling insulation within the ice arena.

West Park

- Two public meetings have been held to discuss updates to the master plan and potential improvements to the park. Concept plans have been developed pertaining to storm water, programming, circulation and recreation amenities. A consultant has nearly completed a stormwater master plan in conjunction with staff designs. The next public meeting will be held later this winter, most likely February as the storm water plan is completed.



City of Ann Arbor 2008 – 2013 Park Maintenance and Capital Improvements Millage Status: For Fiscal Years 2008 and 2009

City of Ann Arbor voters approved a six-year park millage in November 2006 that funds current, ongoing improvements to Ann Arbor's park system, which consists of 157 parks spanning 2,088.37 acres. The table below lists park development, maintenance and improvement projects funded through your support of this millage; the fiscal year (FY) in which the improvement occurred is indicated. Also indicated on this table are park improvements made possible through other funding sources, as specified.

www.a2gov.org/parks

If you have questions or comments regarding the projects below, please contact Parks and Recreation Services Manager Colin Smith at 734.994.1303 or cssmith@a2gov.org. We hope you enjoy all that the Ann Arbor parks system has to offer!

Location	Project	Status
70 Playground Sites	3,280 yards of playground safety bedding replaced around play equipment.	Complete <i>Paid for from FY 2008 and 2009</i>
Allmendinger Park 645 Pauline Boulevard	Total renovation of both restrooms. New kitchenette, with appliances and counter top, constructed in shelter room.	Completed May 2008 <i>Paid for from FY 2008</i>
	One drinking fountain replaced. This fountain is handicap accessible, dual drinking bowls and a dog drinker.	Completed August 2008 <i>Paid for from FY 2008 and 2009</i>
	Changed out all traditional light bulbs for T8 energy efficient bulbs in shelters.	Completed in July 2008 <i>Paid for from FY 2008 and 2009</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Arboretum Nature Center Nichols Drive and East Medical Center Drive	Reconstructed service road adjacent to Huron River within city-owned portion of Arboretum property	Completed June 2008 <i>(Paid for from previous Park Rehabilitation and Development Millage)</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Arbor Hills Nature Area Green Road, between Kilburn Park Circle and Burbank Drive	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Arbor Oaks Park Champagne Drive at Stratton Court	50 trees donated and planted by Ann Arbor Rotary Club. Assisted by City staff.	Completed fall 2008 <i>Paid for from FY 2008-2009</i>
Argo Nature Area 1055 Longshore Drive	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Bandemer Park 1352 Lakeshore Drive	New restroom buildings; parking lot reconstruction; new dirt bike jump course; landscaping; new disc golf course	Completed July 2008 <i>Paid for from FY 2008 and 2009</i>

	Planted 100 trees	Completed spring 2008 <i>Paid for from FY 2008</i>
	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Barton Nature Area</u> Huron River Drive at Bird Road	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Berkshire Creek Nature Area</u> South Huron Parkway and Washtenaw Avenue	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Beckley Park</u> Argo Drive and Ottawa Street	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Belize Park</u> 742 Franklin Street	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Bird Hills Nature Area</u> Newport Road on the west; Bird Road on the north; Huron River Drive on the east; M-14 on the south	Planted rain garden at Newport Road entrance to reduce erosion in sensitive ecosystems	Completed spring 2008 <i>Paid for from FY 2008</i>
	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Black Pond Woods Nature Area</u> 183 Traver Road	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Bluffs Nature Area</u> 1099 N. Main Street	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Broadway Park</u> Broadway Street at Huron River	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Bromley Park</u> Briarcliff Street between Renfrew Street & Aurora Street	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>

Brookside Park Stone School Road and Brookside	Planted one tree	Completed spring 2008 <i>Paid for from FY 2008</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Bryant Community Center 3 West Eden Court	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Buhr Park Pool and Ice Arena 2751 Packard Road	Redesigned configuration of ice shaving storage outside the ice arena. New concrete pad and fencing.	Completed September 2007 <i>(Paid for from previous Park Rehabilitation and Development Millage)</i>
	Resurfaced entire main pool liner	Completed May 2008 <i>Paid for from FY 2008</i>
	New roof	Completed in spring 2008 <i>Paid for from FY 2008</i>
	Buhr Park: Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	Buhr Park: NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	Buhr Park: NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Burns Park 1300 Baldwin Ave.	Two drinking fountains replaced. These fountains are handicap accessible, dual drinking bowls and a dog drinker.	Completed August 2008 <i>Paid for from FY 2008 and 2009</i>
	Changed out all traditional light bulbs for T8 energy efficient bulbs in shelters.	Completed July 2008 <i>Paid for from FY 2008 and 2009</i>
	Tennis courts rebuilt, including color coat and practice wall	Completed September 2008 <i>Paid for from FY 2008 and 2009</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Burr Oak Park 528 and 601 Burr Oak Drive	Planted five trees	Completed spring 2008 <i>Paid for from FY 2008</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Cedar Bend Nature Area Cedar Bend Drive at Broadway Street	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Churchill Downs Park 2100, 2110 Steeplechase Drive	Sport court surfacing: Applied color coat surfacing to delineate court playing field areas and to extend asphalt surface service life	Completed July 2008 <i>(Paid for from previous Park Rehabilitation and Development Millage)</i>
Cobblestone Farm 2781 Packard Road	Cobblestone Farm Barn refurbished for parks and recreation customer service center	Completed October 2008 <i>Paid for from FY 2008 and 2009</i>
	Wood flooring to be replaced on second floor of barn	To be completed February 2009 <i>Paid for from FY 2009</i>
	New walkway, rain garden, landscaping, pent roof, drainage improvements	Completed November 2008 <i>Paid for from FY 2008 and 2009</i>
	Lighting, final planting, signage	To be completed by April 2009 <i>Paid for from FY 2008 and 2009</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing

		<i>Paid for from each FY</i>
Cranbrook Park 300 W. Oakbrook Drive	One drinking fountain replaced. This fountain is handicapped accessible, has dual drinking bowls and a dog drinker.	Completed in August 2008 <i>Paid for from FY 2008 and 2009</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
	120 linear feet of pathway repaired.	Completed summer 2008 <i>Paid for from FY 2008 and FY 2009</i>
Creal Park Creal Crescent at Helen Street	Sport court surfacing: Applied color coat surfacing to delineate court playing field areas and to extend asphalt surface service life	Completed July 2008 <i>(Paid for from previous Park Rehabilitation and Development Millage)</i>
Dhu Varren Woods Nature Area Dhu Varren Road at Birchwood Drive	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Dicken Woods Nature Area South of Pauline Boulevard; east of South Maple Road; north of Dicken Elementary School	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Dolph Nature Area Wagner Road on the west; Jackson Road on the north; Parklake Avenue on the east	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Ellsworth Park East Ellsworth Road, between Jonathan Court and Braeburn Circle	Sport court surfacing: Applied color coat surfacing to delineate court playing field areas and to extend asphalt surface service life	Completed July 2008 <i>Paid for from previous Park Rehabilitation and Development Millage</i>
	Removed unwanted vegetation along eastern boarder. Graded and re-seeded area.	Completed summer 2008 <i>Paid for from FY 2008 and FY 2009</i>
Esch Park Esch at Winthrop Court	Planted two trees	Completed spring 2008 <i>Paid for from FY 2008</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Evergreen Park 3131 Parkwood St.	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Farmers Market 315 Detroit St.	Solar Photovoltaic Panel installation	Completed in July 2008 <i>Paid for by DDA</i>
	Educational kiosk	To be completed winter 2008/2009 <i>Paid for by Michigan Energy Office</i>

		<i>and FY 2009 City Energy Office</i>
	Phase 1 design work complete. Construction contract awarded for Phase 1 elements, includes new lighting, painting of shed structures, gutter repairs, and public address system.	Portions to be completed fall 2008; painting to be completed spring 2009 <i>Paid for from FY 2008 and 2009, DDA, Market Fund, previous Park Rehabilitation and Development Millage and Park Maintenance and Capital Improvements Millage</i>
<u>Folkstone Park</u> North Folkstone Drive north of Larchmont Drive	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Forest Nature Area</u> Handy Lane and Geddes Road	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Foxfire South Park</u> Olmstaad Drive, south of Dhu Varren	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Foxfire West Park</u> Birchwood Drive between Hickory Point Drive and Timbercrest Court	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Fritz Park</u> 1450 Pauline Boulevard	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Fuller Park</u> 1519 Fuller Road	New water irrigation system for soccer fields.	Completed in spring 2008 <i>Paid for from FY 2008</i>
	Soccer field restoration: Two soccer fields, for the next three years, will be renovated to bring fields up to an acceptable playing level. Includes fencing to control play and better maintained fields in the future.	Project started in fall 2008 <i>Paid for from FY 2008 and 2009</i>
	Pool: New roofs installed for the office, mechanical and shower buildings	Completed in spring 2008 <i>Paid for from FY 2008</i>
	Planted five trees	Completed spring 2008 <i>Paid for from FY 2008</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Furstenberg Nature Area</u> 2626 Fuller Road	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>

	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Gallup Park</u> 3000 Fuller Road	Old fishing dock rebuilt, leveled and the decking boards were replaced with TREX boards. Boards are recycled plastic with a life expectancy of 50 years. Also, replaced boards on both memorial benches on dock.	Completed June 2008 <i>Paid for from FY 2008</i>
	Changed out all traditional light bulbs for T8 energy efficient bulbs in shelters.	Completed July 2008 <i>Paid for from FY 2008 and 2009</i>
	Two drinking fountains replaced. The fountain adjacent to the Livery is handicapped accessible, has dual drinking bowls, jug filler and a dog drinker. The second fountain is adjacent to the vehicle bridge and is handicapped accessible, has dual drinking bowls and a dog drinker.	Completed in August 2008 <i>Paid for from FY 2008 and 2009</i>
	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
	<u>Garden Homes Park</u> 1800 Franklin St.	New play area, park furniture, landscaping and walk repair
Native plant revegetation		Ongoing <i>Paid for from each FY</i>
NAP active ecological restoration		Ongoing <i>Paid for from each FY</i>
<u>Glacier Highlands Park</u> Larchmont Drive at Barrister Road	Sport court surfacing: Applied color coat surfacing to delineate court playing field areas and to extend asphalt surface service life	Completed July 2008 <i>(Paid for from previous Park Rehabilitation and Development Millage)</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Glazier Hill</u> 3412 and 3420 E. Dobson Place	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Greenview Park</u> (leased from Ann Arbor Public Schools) North of Scio Church Road, west of South Seventh and east of Greenview Drive	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing

		<i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Hannah Nature Area</u> 206 Mark Hannah Place	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Hanover Square</u> Packard and South Division	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Hansen Nature Area</u> South Maple, north of Hansen Drive	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Hollywood Nature Area</u> Sequoia Parkway at Kuehnle Avenue	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Hunt Park</u> 1035 Daniel St.	One drinking fountain replaced. This fountain is handicapped accessible and has dog drinkers and bottle filler spouts.	Completed August 2008 <i>Paid for from FY 2008 and 2009</i>
	Restrooms are to be renovated with new partitions, new flooring and energy efficient lighting.	Approximate completion spring 2009 <i>Paid for from FY 2008 and 2009</i>
	Planted 15 trees	Completed spring 2008 <i>Paid for from FY 2008</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Huron Highlands Park</u> Skydale Drive and Pontiac Trail	Replacement of walk through park	Approximate completion by spring 2009 <i>Paid for from FY 2008</i>
	Planted 19 trees	Completed spring 2008 <i>Paid for from FY 2008</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Huron Hills Golf Course</u> 3465 E. Huron River Drive	Clubhouse (spring 2008) and shop building (summer 2008) painted	Completed in 2008 <i>Paid for from FY 2008</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Huron Parkway Nature Area</u> Huron Parkway between Washtenaw Avenue and Huron River Drive	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Island Park</u> 1450 Island Drive	Men's restroom: Upgrade all facets and stools to auto water/flushing units. Women's restroom will follow.	Approximate competition by fall 2008 <i>Paid for from FY 2008 and 2009</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Kilburn Park</u> Kilburn Park Circle and Dunwoodie Drive	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Kuebler Langford Nature Area</u>	Plant and animal inventory	Ongoing

Huron River Drive and M-14		<i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Lakewood Nature Area Lakeview Avenue at West Liberty	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Lansdowne Park Lans Way at Ascot Road	New play area, reconstructed pathway, basketball court resurfaced, new park furniture	Completed July 2007 <i>(Paid for from previous Park Rehabilitation and Development Millage)</i>
	Sport court surfacing: Applied color coat surfacing to delineate court playing field areas and to extend asphalt surface service life	Completed July 2008 <i>(Paid for from previous Park Rehabilitation and Development Millage)</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Lawton Park Mershon Drive between Scio Church and Delaware	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Leslie Park Leslie Park Circle and DhuVarren Road	New play area construction	Completed November 2008 <i>Paid for from FY 2008 and 2009</i>
	Basketball court rebuilt including color coat	Completed August 2008 <i>Paid for from FY 2008 and 2009</i>
	Walk replacement on Pontiac Trail entrance to park	Approximate completion spring 2009 <i>Paid for from FY 2008 and 2009</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Leslie Park Golf Course 2120 Traver Road	Replace pro shop tables, chairs and umbrellas	Completed November 2008 <i>Paid for from FY 2008 and 2009</i>
	Purchase of new maintenance equipment	Completed July 2008 <i>Paid for from FY 2008 and 2009</i>
	Replace all pedestrian bridges, repair and/or replace cart bridges, repair of selected pathways	Approximate completion spring 2009 <i>Paid for from FY 2008 and 2009</i>
	Install two vault-style restroom buildings	Approximate completion spring 2009 <i>Paid for from FY 2008 and 2009</i>
	Repair existing shelters on course, including reroof and structural repair	Structural repair completed December 2008; roof repair will be completed winter 2009 <i>Paid for from FY 2008 and 2009</i>
	Clubhouse painted	Completed spring 2008 <i>Paid for from FY 2008</i>
	Parking lot repaired and recoated	Completed summer 2008 <i>Paid for from FY 2008</i>
	New roof	Completed spring 2008 <i>Paid for from FY 2008</i>

Leslie Science Center 1831 Traver Road	Main office, caretaker's house painted	Completed summer 2008 <i>Paid for from FY 2008</i>
	Planted four trees	Completed spring 2008 <i>Paid for from FY 2008</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Leslie Woods Nature Area South of Leslie Park Golf Course, north of Upland Drive	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Liberty Plaza 310 S. Division	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Malletts Creek Nature Area Huron Parkway at Lindsay Lane	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Marshall Nature Area Plymouth Road at North Dixboro Road	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Mary Beth Doyle Park South of Packard Road, east of Birch Hollow, west of Verle, and north of I- 94	Stormwater management improvements and educational features, new pathways, bridge, native plantings, renovated basketball court	Completed June 2008 <i>(Paid for by Washtenaw County Drain Commission, City Stormwater Fund, Pittsfield Twp.)</i>
	New play area, additional pathway reconstruction, reconfiguration of the 18 hole disc golf course	Partial completions late fall 2008, remaining work in spring 2009 <i>(Paid for from previous Park Rehabilitation and Development Millage)</i>
	Sport court surfacing: Applied color coat surfacing to delineate court playing field areas and to extend asphalt surface service life	Completed July 2008 <i>(Paid for from previous Park Rehabilitation and Development Millage)</i>
	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Planted rain garden at Packard Road entrance to capture parking lot runoff	Completed spring 2008 <i>Paid for from FY 2008</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Maryfield Wildwood Park On Linwood between Westwood and	Planted one tree	Completed spring 2008 <i>Paid for from FY 2008</i>

Maryfield	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Miller Nature Area</u> Miller Avenue at Pinetree Drive	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Molin Nature Area</u> 2118 Columbia Avenue	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Newport Creek Nature Area</u> 1600 Timber Trail	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>North Main Park</u> 604 N. Main	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Northside Park</u> Pontiac Trail and Taylor Street	Changed out all traditional light bulbs for T8 energy efficient bulbs in shelters.	Completed July 2008 <i>Paid for from FY 2008 and 2009</i>
	Sport court surfacing: Applied color coat surfacing to delineate court playing field areas and to extend asphalt surface service life	Completed July 2008 <i>(Paid for from previous Park Rehabilitation and Development Millage)</i>
<u>Oakridge Nature Center</u> Huron Parkway at Glazier Way	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Oakwoods Nature Area</u> On Green Road between Kilburn Park Circle and Whisperwood Drive	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Olson Park</u> 1505 DhuVarren Road	Soccer field restoration. Both soccer fields will be renovated to bring fields up to an acceptable playing level.	Project to start in fall 2008 <i>Paid for from FY 2008 and 2009</i>
	Off-leash dog park constructed	Completed June 2008 <i>Paid for from FY 2008</i>
	New restroom building	Completed August 2008 <i>Paid for from FY 2008</i>
	Sport court surfacing: Applied color coat surfacing to delineate court playing field areas and to extend asphalt surface service life	Completed July 2008 <i>(Paid for from previous Park Rehabilitation and Development Millage)</i>
	113 trees donated and planted by Ann Arbor Rotary Club, assisted by city staff.	Completed Fall, 2007 <i>Paid for from FY 2008</i>
	Plant and animal inventory	Ongoing

		<i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Onder Park</u> 295 Brookside Drive	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Plymouth Parkway Park</u> On Plymouth Road between Broadway and Barton	Planted four trees	Completed spring 2008 <i>Paid for from FY 2008</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Redbud Nature Area</u> On Parkwood Avenue at Jeanne Street	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Redwood Park</u> Redwood Avenue at Platt Road	New pathway, landscaping and park furniture, small shelter	Completed October 2007 <i>(Paid for from previous Park Rehabilitation and Development Millage)</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Riverside Park</u> Canal Street at Island Drive	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Replaced deteriorating bollards with decorative boulders to prevent vehicles from driving into park.	Completed fall 2008 <i>Paid for from FY 2009</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Riverwood Nature Area</u> Riverwood Drive and Newport Road	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Rose Park</u> 2670 Packard Road	Removed unwanted vegetation/ trees and graded. Turf was seeded and prepared for tree planting. Twenty- seven trees donated and planted by Ann Arbor Rotary Club, assisted by city staff.	Completed November 2008 <i>Paid for from FY 2008-2009</i>
<u>Rose White Park</u> East Stadium, between Golden Avenue and White Street	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Ruthven Nature Area</u> Huron Parkway at Geddes Road	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Scarlett Mitchell Nature Area</u> Platt Road at I-94	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>

	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Sculpture Plaza</u> Catherine Street at North Fourth Avenue	New furniture repaired surfacing, landscaping, renovated sculpture, new lighting.	Completed August 2007 <i>(Paid for by DDA and developer contributions)</i>
<u>Senior Center</u> 1320 Baldwin Ave.	Two new storage sheds installed	Completed October 2008 <i>Paid for from FY 2009</i>
	New safety flooring installed	Completed October 2008 <i>Paid for from FY 2009</i>
	Interior painted	Completed May 2008 <i>Paid for from FY 2009</i>
<u>Southeast Area Park</u> 2945 E. Ellsworth Road	Installation of automated field lighting control system. This system gives the flexibility to set, change and record for any lighting schedule and saves energy and staff resources.	Completed April 2008 <i>Paid for from FY 2008</i>
	Changed out all traditional light bulbs for T8 energy efficient bulbs in shelters.	Completed July 2008 <i>Paid for from FY 2008 and 2009</i>
	87 trees donated and planted by Ann Arbor Rotary Club, assisted by City staff.	Completed Spring, 2008 <i>Paid for from FY 2007 and FY 2008</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>South Maple Park</u> 2675 W. Liberty St.	New play area, walks, park furniture	Complete July 2007 <i>(Paid for from previous Park Rehabilitation and Development Millage)</i>
	Walk connection between housing and park	To be completed spring, 2009 <i>Paid for from FY 2008</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>South Pond Nature Area</u> 3899 E. Huron River Drive	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Stapp Nature Area</u> Huron Parkway between Traverwood Drive and Traver Boulevard	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Sugarbush Park</u> Green Road at Rumsey Drive	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing

		<i>Paid for from each FY</i>
	Drainage improvements/culverts installed in low areas of park	Completed August 2008 <i>Paid for from FY 2008 and FY 2009</i>
	Restored asphalt pathway through entire park	Completed August 2008 <i>Paid for from FY 2008 and FY 2009</i>
	56 trees donated and planted by Ann Arbor Rotary Club, assisted by City staff.	Completed November 2008 <i>Paid for from FY 2008 and FY 2009</i>
Sunset Brooks Nature Area Sunset Road between Newport Road and Beechwood Drive	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Swift Run Dog Park Platt and Ellsworth roads	Constructed a 10 acre, fenced off-leash dog park, includes parking lot, accessible access, benches, waste stations, temporary toilet w/enclosure, signage, and 1-acre area for smaller dogs.	Opened December 2007 <i>Paid for from FY 2008</i>
Swift Run Marsh Platt and Ellsworth roads	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Sylvan Park Margaret Drive and Darrow Drive	New play area, new landscaping, new and refurbished walks, reconstructed tennis court	Completed October 2007 <i>(Paid for from previous Park Rehabilitation and Development Millage)</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Traver Creek Nature Area Traver Road, west of Ann Arbor Railroad	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Turnberry Park Turnberry Drive at Packard	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Veterans Memorial Park 2150 Jackson Road	Installation of automated field lighting control system. This system gives the flexibility to set, change and record for any lighting schedule and saves energy and staff resources.	Completed April 2008 <i>Paid for from FY 2008</i>
	Arena bleachers painted	Completed August 2008 <i>Paid for from FY 2009</i>
	Enhancements made to patio area near east parking lot: new trees and	Completed May 2008 <i>Paid for from FY 2008</i>

	brick pavers	
	Portions of pool liner replaced	Completed May 2008 <i>Paid for from FY 2008</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Virginia Park</u> Virginia Avenue at Fair Street	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Waterworks Park</u> Between South 7 th and 8 th streets, Liberty and Washington	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Wellington Park</u> On Bruce Street, between Alice and Arlene streets	New play area, landscaping, walks	Completed July 2007 <i>(Paid for from previous Park Rehabilitation and Development Millage)</i>
	Planted two trees	Completed spring 2008 <i>Paid for from FY 2008</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>West Park</u> 215 Chaplin St.	Master plan updates to include stormwater features and recreational amenities.	In process, will be multi year project. <i>Consultant paid for from FY 2008. Grant funds to be sought for future phases.</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Wheeler Park</u> 810 N. Fourth Ave.	Replaced all traditional light bulbs with T8 energy efficient bulbs in shelters.	Completed July 2008 <i>Paid for from FY 2008 and FY 2009</i>
	Total renovation of both restrooms. New kitchenette, with appliances and counter top, constructed in shelter room.	<i>Projected completion spring 2009 To be paid for from FY 2009</i>
	Basketball court color coated	Completed August 2008 <i>Paid for from FY 2008 and 2009</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Wheeler Service Center, City Park Operations</u> 4251 Stone School Road	Purchase of new computerized sign- making machine. Park signs will be repaired more efficiently and accurately. Affords the opportunity to utilize multi-colored recycled plastic material which will be more durable and require less maintenance over time.	Purchased June 2008 <i>Paid for from FY 2008</i>
	Installed new faucets in both restrooms	Completed November 2008 <i>Paid for from FY 2008 and FY 2009</i>
<u>Winchell Park</u> St. Francis Drive and Winchell Drive	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Windemere Park</u> Windemere Drive and Charter Place	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Wurster Park</u> West Madison Street and South Fourth Street	Planted 20 trees	Completed spring 2008 <i>Paid for from FY 2008</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing

		<i>Paid for from each FY</i>
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Updated: Jan. 9, 2009; updates added for this current-month report are highlighted

**City of Ann Arbor
Parks and Recreation Services
FY 2009 Forecast (July 1, 2008 - June 30, 2009)**

	Variance from FY09 Budget		Net
	(-bad) Revenue Over/(Under)	+good Expense (Over)/Under	
<u>GENERAL FUND SUPPORTED</u>			
Administration	\$ (84,500)	\$ 75,000	\$ (9,500)
Parks Programming - related revenue and expenses for a program that was not introduced	(39,000)	25,000	
Donations to offset scholarships. This program is just now getting started.	(45,500)		
FTE Vacancy filled later than expected		50,000	
Park Rentals and Customer Service	\$ 10,000	\$ (10,000)	\$ -
Dog Park Fees	10,000		
Increase in contracted services for cleaning		(10,000)	
Leslie Science Center	\$ -	\$ -	\$ -
Buhr Pool	\$ 8,000	\$ 12,000	\$ 20,000
Day camps - higher enrollment	8,000		
Day camps - additional expenses for higher enrollment		(3,000)	
FTE Vacancy filled later than expected		15,000	
Buhr Rink	\$ 4,600	\$ (11,000)	\$ (6,400)
Rink Rental - increase in # of rentals	4,600		
Utilities higher than budgeted		(11,000)	
Veterans Pool	\$ (14,000)	\$ 10,000	\$ (4,000)
Staff time - employee worked at golf course for portion of season		10,000	
Instructional - higher enrollment	3,000		
Swimming - numbers from 2007 and 2008 suggest lower revenue than budgeted for 2009	(12,500)		
Swim Team - lower enrollment	(4,500)		
Veterans Ice Arena	\$ (20,338)	\$ 5,000	\$ (15,338)

**City of Ann Arbor
Parks and Recreation Services
FY 2009 Forecast (July 1, 2008 - June 30, 2009)**

	(-bad) +good		Net
	Variance from FY09 Budget		
	Revenue	Expense	
	Over/(Under)	(Over)/Under	
Decrease in enrollment for skating lessons, consistent with 2007 and 2008	(24,000)		
Increase in hockey league teams	23,162		
Decrease in rink rental	(8,000)		
Decrease in concession and public skating, consistent with 2007 and 2008	(11,500)		
Restructure staff scheduling		5,000	
Fuller Pool	\$ -	\$ 15,000	\$ 15,000
Lower utility costs		15,000	
Mack Pool	\$ 2,000	\$ 4,000	\$ 6,000
Season Pass sales - higher than expected	2,000		
Restructure staff scheduling		4,000	
Argo Livery	\$ 31,000	\$ (17,000)	\$ 14,000
New teen camp	6,000		
Associated costs with teen camp		(3,000)	
Kayak rental - increase in popularity, move of business from Gallup to Argo	25,000		
High staff expenses as more business moves to Argo		(14,000)	
Gallup Livery	\$ (8,600)	\$ (2,000)	\$ (10,600)
Day camp -higher enrollment	6,000		
Day camps - additional expenses for higher enrollment		(2,000)	
Increase in coffee shop popularity	10,400		
Decrease in canoe rentals from Gallup as more people begin trips at Argo and kayaking becomes more popular	(17,000)		
Decrease in kayak rentals from Gallup as more people move to Argo	(8,000)		
Senior Operation	\$ -	\$ -	\$ -
Northside/Bryant Comm. Centers	\$ -	\$ -	\$ -
Total General Fund Supported	\$ (71,838)	\$ 81,000	\$ 9,162

**City of Ann Arbor
Parks and Recreation Services
FY 2009 Forecast (July 1, 2008 - June 30, 2009)**

	(-bad) Variance from FY09 Budget	+good Expense	
Revenue	Revenue	Expense	Net
Over/(Under)	Over/(Under)	(Over)/Under	

ENTERPRISE FUNDS

Farmer's Market	\$ -	\$ -	\$ -
Huron Hills Golf Course	\$ (267,408)	\$ -	\$ (267,408)
Forecasted Loss	(267,408)	-	
Leslie Golf Course	\$ (368,204)	\$ -	\$ (368,204)
Forecasted Loss	(368,204)	-	
Total Enterprise Funds	\$ (635,612)	\$ -	\$ (635,612)

**Parks and Recreation - Fund 0010
Summary Report**

K-5a

Through December 31, 2008

	2007 Total Expenditures	2008 Total Revenues	2008 Exp YTD	% of Actual	2009 Expenditure Budget	2009 Exp YTD	% of Budget
Total	\$3,777,559	\$2,076,175	\$1,652,667	45.73%	\$3,851,836	\$1,790,075	46.47%

Fund	10
Object Rev Src	(All)

	2007 Total Revenues	2008 Total Revenues	2008 Rev YTD	% Rev of Actual	2009 Revenue Budget	2009 Rev YTD	Rev % of Budget
Total	\$2,256,823	\$2,076,175	\$1,038,558	50.02%	\$2,192,298	\$1,055,424	48.14%

Net Operating Income (Loss)	(\$1,520,736)	(\$614,109)	(\$1,659,538)	(\$734,651)
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Budgeted Revenue for 6998 Prior Year Fund Balance is not included.

**Parks and Recreation - Fund 0010
Administration**

K-5a

Through December 31, 2008

Activity	Activity Name	Function	Function Name	2007 Total Expenditures	2008 Total Expenditures	2008 Exp YTD	% of Actual	2009		
								Expenditure Budget	2009 Exp YTD	% of Budget
1000	ADMINISTRATION	1000	ADMINISTRATION	\$866,002	\$757,352	\$298,937	39.47%	\$921,281	\$381,636	41.42%
		6001	MAINTENANCE AND REPAIR MILL	\$5,053			N/A			N/A
1100	FRINGE BENEFITS	1100	FRINGE BENEFITS	\$281,779	\$263,340	\$131,670	50.00%	\$272,419	\$136,206	50.00%
6245	PROJECT GROW	3019	PROJECT GROW	\$7,000			N/A	\$7,000		
6265	PARKS PROGRAMMING	1000	ADMINISTRATION		\$482			\$25,000		
6300	RECREATION AND ED SUPPORT	2702	HANDICAP PROGRAMS	\$40,000			N/A			N/A
6420	CULTURAL ARTS PROG/CAPP	4027	CULTURAL ART	\$6,201	\$6,837	\$1,396	20.42%			N/A
Grand Total				\$1,206,036	\$1,028,011	\$432,004	42.02%	\$1,225,700	\$517,842	42.25%

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2007 Total Revenues	2008 Total Revenues	2008 Rev YTD	% Rev of Actual	2009		
								Revenue Budget	2009 Rev YTD	Rev % of Budget
1000	ADMINISTRATION	2710	OPERATING TRANSFER FROM 0010	\$20,000			N/A			N/A
		2734	OPERATING TRANSFER FROM 0034		\$45,504	\$22,752	50.00%	\$45,500		
		2769	OPERATING TRANSFER FROM 0069		\$85,000	\$85,000	100.00%	\$85,000	\$85,000	100.00%
		5120	STRUCTURES & IMPROVEMENTS				N/A			N/A
		5430	U OF M PARKING	\$57,780	\$28,890	\$28,890	100.00%	\$28,898	\$28,890	99.97%
		6112	SALE/MAPS				N/A		\$511	N/A
		6868	NSF CK/RECOVERY				N/A			N/A
		6869	NSF CK FEE		\$25	\$25	100.00%			N/A
		6999	MISCELLANEOUS	\$4,889	\$1,589	\$637	40.06%		\$656	N/A
6265	PARKS PROGRAMMING	5492	SPECIAL EVENTS		\$777			\$39,000	\$447	1.15%
Grand Total				\$82,669	\$161,785	\$137,304	84.87%	\$198,398	\$115,504	58.22%

Net Operating Income (Loss)	(\$1,123,367)	(\$866,227)	(\$294,700)	(\$1,027,302)	(\$402,337)
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**Parks and Recreation - Fund 0010
Park Rentals and Customer Service**

K-5a

Through December 31, 2008

Activity	Activity Name	Function	Function Name	2007 Total Expenditures	2008 Total Expenditures	2008 Exp YTD	% of Actual	2009 Expenditure Budget	2009 Exp YTD	% of Budget
6100 FACILITY RENTALS		1000	ADMINISTRATION		\$172,034	\$68,083	39.58%	\$255,816	\$127,656	49.90%
		4014	PRO SHOP				N/A		\$30	N/A
		4048	RENTALS				N/A		\$33	N/A
		6190 COBBLESTONE FARM	1000	ADMINISTRATION	\$128,451	\$35,658	\$32,559	91.31%		\$384
			CAMPS - INSTRUCTION							
		4023	AND DAY	\$6,093	\$518	\$518	100.00%			N/A
			MAINTENANCE -							
		4038	FACILITY	\$47,427	\$17,860	\$7,150	40.03%	\$1,400	\$849	60.68%
		4048	RENTALS	\$17,720	\$32,103	\$15,222	47.42%		\$22	N/A
		4067	GROUPS/PLP	\$4,215	\$4,734	\$4,168	88.04%		\$902	N/A
Grand Total				\$203,905	\$262,906	\$127,698	48.57%	\$257,216	\$129,876	50.49%

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2007 Total Revenues	2008 Total Revenues	2008 Rev YTD	% Rev of Actual	2009 Revenue Budget	2009 Rev YTD	Rev % of Budget
6100 FACILITY RENTALS		5459	PARK USE FEE		\$221,432	\$89,190	40.28%	\$218,400	\$90,532	41.45%
		5474	DOG PARK FEES		\$19,195	\$7,400	38.55%		\$2,273	N/A
6190 COBBLESTONE FARM		5423	DAY CAMPS	\$4,816			N/A			N/A
		5459	PARK USE FEE		\$3,010	\$7,530	250.17%			N/A
		5460	RENTAL	\$121,884	(\$263)	(\$263)	100.00%			N/A
		5487	ADMISSIONS		\$10,006	\$4,452	44.50%	\$13,000	\$200	1.54%
		5490	GROUPS	\$8,355	\$5,146	\$4,255	82.68%	\$5,000	\$621	12.42%
		6869	NSF CK FEE	\$25			N/A			N/A
Grand Total				\$135,080	\$258,527	\$112,565	43.54%	\$236,400	\$93,626	39.60%

Net Operating Income (Loss)	(\$68,826)	(\$4,380)	(\$15,134)	(\$20,816)	(\$36,250)
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**Parks and Recreation - Fund 0010
Leslie Science Center**

K-5a

Through December 31, 2008

Activity	Activity Name	Function	Function Name	2007 Total Expenditures	2008 Total Expenditures	2008 Exp YTD	% of Actual	2009 Expenditure Budget	2009 Exp YTD	% of Budget
6121	LESLIE SCIENCE CENTER	1000	ADMINISTRATION	\$57	\$3	\$3	100.00%			N/A
		2010	OPERATIONS	\$293,226	\$165,756	\$99,720	60.16%	\$31,500	\$30,000	95.24%
Grand Total				\$293,282	\$165,759	\$99,723	60.16%	\$31,500	\$30,000	95.24%

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2007 Total Revenues	2008 Total Revenues	2008 Rev YTD	% Rev of Actual	2009 Revenue Budget	2009 Rev YTD	Rev % of Budget
6121	LESLIE SCIENCE CENTER	5402	RAPTOR	\$3,050			N/A			N/A
		5406	CLASSES	\$62,480			N/A			N/A
		5423	DAY CAMPS	\$109,081	\$2,425	\$2,425	100.00%			N/A
		5483	MERCHANDISE	\$1,005	\$48	\$48	100.00%			N/A
		6199	OTHER RENTALS	\$10,192			N/A			N/A
		6211	TRUST	\$37,171	\$35,171					N/A
			REFUND PRIOR YEAR							
		6806	EXPENSE		\$45	\$45	100.00%			N/A
		6824	LESLIE SCI CTR/MEM, DONATIONS	\$16,739	\$221	\$221	100.00%			N/A
		6825	LESLIE SCI CTR/GRANTS, PGM	\$39,765			N/A			N/A
		6868	NSF CK/RECOVERY	(\$205)			N/A			N/A
Grand Total				\$279,277	\$37,910	\$2,739	7.22%			N/A

Net Operating Income (Loss)	(\$14,005)	(\$127,849)	(\$96,984)	(\$31,500)	(\$30,000)
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**Parks and Recreation - Fund 0010
Buhr Pool**

K-5a

Through December 31, 2008

Activity	Activity Name	Function	Function Name	2007 Total Expenditures	2008 Total Expenditures	2008 Exp YTD	% of Actual	2009		% of Budget	
								Expenditure Budget	YTD		
6231 BUHR POOL		1000	ADMINISTRATION CAMPS - INSTRUCTION AND	\$90,943	\$110,937	\$73,916	66.63%	\$131,057	\$52,146	39.79%	
		4023	DAY	\$16,873	\$21,238	\$12,907	60.77%	\$19,782	\$16,755	84.70%	
		4032	SKATE PARK	\$21			N/A			N/A	
		4038	MAINTENANCE - FACILITY	\$12,590	\$16,062	\$7,271	45.27%	\$14,400	\$10,288	71.45%	
		4047	RECREATIONAL FACILITY SUPP			\$87			\$1,332	N/A	
		4055	SKATING - RECREATIONAL					N/A		\$32	N/A
		4056	SLEDDING					N/A		\$4	N/A
		4059	SWIMMING - INSTRUCTIONAL	\$6,158	\$6,021	\$2,512	41.73%	\$5,800	\$3,690	63.62%	
		4061	SWIMMING - NEIGHBORHOOD	\$8,588	\$7,548	\$4,639	61.46%	\$9,366	\$5,428	57.95%	
		4062	SWIMMING - RECREATIONAL	\$60,554	\$58,768	\$31,371	53.38%	\$60,560	\$43,480	71.80%	
		Grand Total				\$195,729	\$220,661	\$132,616	60.10%	\$240,965	\$133,154

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2007 Total Revenues	2008 Total Revenues	2008 Rev YTD	% Rev of Actual	2009		Rev % of Budget
								Revenue Budget	YTD	
6231 BUHR POOL		5423	DAY CAMPS	\$27,191	\$30,510	\$3,053	10.01%	\$26,500	\$9,404	35.49%
		5425	VENDING MACHINE SALES	\$1,088	\$2,273	\$2,084	91.66%	\$2,500	\$910	36.39%
		5432	SWIMMING	\$83,216	\$75,386	\$32,639	43.30%	\$88,000	\$40,559	46.09%
		5438	SWIMMING - INSTRUCTIONAL	\$15,441	\$15,040	\$284	1.89%	\$14,000	(\$40)	-0.29%
		5439	SWIM TEAM	\$9,000	\$7,868	\$428	5.44%	\$8,500	(\$100)	-1.18%
		5446	SKATE PARK	\$1,080			N/A			N/A
		5465	RENTAL - POOL	\$5,686	\$2,882	\$1,117	38.76%	\$4,000	\$1,681	42.03%
Grand Total				\$142,702	\$133,959	\$39,604	29.56%	\$143,500	\$52,413	36.53%

Net Operating Income (Loss)	(\$53,027)	(\$86,702)	(\$93,011)	(\$97,465)	(\$80,741)
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**Parks and Recreation - Fund 0010
Buhr Ice Rink**

K-5a

Through December 31, 2008

Activity	Activity Name	Function	Function Name	2007 Total Expenditures	2008 Total Expenditures	2008 Exp YTD	% of Actual	2009		% of Budget
								Expenditure Budget	2009 Exp YTD	
6232 BUHR RINK		1000	ADMINISTRATION	\$92,175	\$84,764	\$33,042	38.98%	\$128,433	\$60,621	47.20%
		4026	CONCESSIONS MAINTENANCE -	\$52	\$55	\$7	13.03%		\$13	N/A
		4038	FACILITY SKATING -	\$29,404	\$28,379	\$7,457	26.28%	\$38,304	\$10,097	26.36%
		4055	RECREATIONAL	\$3,747	\$7,109	\$901	12.67%	\$7,868	\$2,572	32.69%
		Grand Total				\$125,378	\$120,306	\$41,407	34.42%	\$174,605

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2007 Total Revenues	2008 Total Revenues	2008 Rev YTD	% Rev of Actual	2009		Rev % of Budget
								Revenue Budget	2009 Rev YTD	
6232 BUHR RINK			SEASON PASS -							
		5408	RESIDENT	\$3,800	\$4,095	\$3,445	84.13%	\$4,500	\$4,724	104.97%
			SEASON PASS - NON-							
		5409	RESIDENT VENDING MACHINE	\$690	\$1,095	\$885	80.82%	\$1,000	\$130	13.00%
		5425	SALES	\$1,448	\$1,003	\$612	60.99%	\$1,000	\$204	20.42%
		5441	SKATING	\$31,133	\$29,596	\$11,651	39.37%	\$32,500	\$9,310	28.65%
		5443	SKATE SHOP RECREATIONAL	\$926	\$975	\$376	38.56%	\$1,000	\$548	54.80%
		5449	HOCKEY	\$3,864	\$3,462	\$1,180	34.07%	\$3,000	\$1,451	48.36%
		5466	RENTAL - RINK	\$74,522	\$83,065	\$37,201	44.78%	\$75,400	\$30,191	40.04%
		5467	RENTAL - SKI	\$619			N/A			N/A
5482	SKI - TRAIL FEE	\$36			N/A			N/A		
Grand Total				\$117,037	\$123,291	\$55,349	44.89%	\$118,400	\$46,557	39.32%

Net Operating Income (Loss)	(\$8,341)	\$2,985	\$13,942	(\$56,205)	(\$26,746)
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**Parks and Recreation - Fund 0010
Veteran's Pool**

K-5a

Through December 31, 2008

Activity	Activity Name	Function	Function Name	2007 Total Expenditures	2008 Total Expenditures	2008 Exp YTD	% of Actual	2009		
								Expenditure Budget	2009 Exp YTD	% of Budget
6234	VETERAN'S POOL	1000	ADMINISTRATION	\$64,104	\$114,943	\$64,559	56.17%	\$143,487	\$46,267	32.24%
		4026	CONCESSIONS	\$22,823	\$1,237	\$1,235	99.84%			N/A
		4031	ICE RENTAL		\$4,139					N/A
		4038	MAINTENANCE - FACILITY	\$73,796	\$4,112	\$687	16.71%	\$3,000	\$3,259	108.63%
		4054	SKATING - INSTRUCTIONAL		\$4,697					N/A
		4058	SWIMMING - COMPETITIVE				N/A		\$25	N/A
		4059	SWIMMING - INSTRUCTIONAL	\$1,604	\$3,770	\$1,353	35.89%	\$7,680	\$4,036	52.56%
		4061	SWIMMING - NEIGHBORHOOD	\$7,761	\$2,485	\$1,793	72.13%	\$5,966	\$2,002	33.56%
		4062	SWIMMING - RECREATIONAL	\$65,576	\$81,935	\$50,224	61.30%	\$70,760	\$47,009	66.43%
Grand Total				\$235,663	\$217,318	\$119,851	55.15%	\$230,893	\$102,598	44.44%

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2007 Total Revenues	2008 Total Revenues	2008 Rev YTD	Rev % of Budget	2009		
								Revenue Budget	2009 Rev YTD	% Rev of Actual
6234	VETERAN'S POOL	5426	CONCESSION	\$8,548	\$2,295	\$2,260	N/A			98.47%
		5432	SWIMMING	\$78,930	\$77,309	\$32,746	48.87%	\$92,500	\$45,209	42.36%
		5499	MISCELLANEOUS - PARKS	\$13,220			N/A			N/A
		5425	VENDING MACHINE SALES				8.79%	\$3,600	\$317	N/A
		5438	SWIMMING - INSTRUCTIONAL	\$15,139	\$15,745	\$6,106	46.15%	\$12,000	\$5,538	38.78%
		5439	SWIM TEAM	\$11,654	\$7,351	\$621		\$12,000		8.45%
		5465	RENTAL - POOL	(\$130)	\$1,345	\$1,120	92.60%	\$4,200	\$3,889	83.27%
Grand Total				\$127,361	\$104,045	\$42,852	44.21%	\$124,300	\$54,952	41.19%
Net Operating Income (Loss)				(\$108,303)	(\$113,274)	(\$76,998)		(\$106,593)	(\$47,645)	

**Parks and Recreation - Fund 0010
Veterans' Arena**

K-5a

Through December 31, 2008

Activity	Activity Name	Function	Function Name	2007 Total Expenditures	2008 Total Expenditures	2008 Exp YTD	% of Actual	2009 Expenditure Budget	2009 Exp YTD	% of Budget
6235	VETERAN'S ICE ARENA	1000	ADMINISTRATION	\$208,355	\$300,098	\$103,624	34.53%	\$299,038	\$120,236	40.21%
		4014	PRO SHOP	\$2,793	\$7,703	\$2,518	32.68%	\$7,520	\$4,165	55.39%
		4026	CONCESSIONS	\$12,018	\$13,717	\$7,647	55.75%	\$11,350	\$6,360	56.03%
		4029	HOCKEY - ADULT	\$48,806	\$62,598	\$25,184	40.23%	\$50,852	\$20,461	40.24%
		4031	ICE RENTAL	\$64,785	\$35,367	\$14,853	42.00%	\$25,816	\$26,208	101.52%
		4035	MAINTENANCE - ATHLETIC FIELD	\$66			N/A			N/A
		4037	MAINTENANCE - EQUIPMENT	\$1,929	\$2,578	\$1,131	43.85%	\$6,600	\$1,945	29.48%
		4038	MAINTENANCE - FACILITY	\$27,115	\$11,190	\$6,411	57.29%	\$10,800	\$3,193	29.56%
		4054	SKATING - INSTRUCTIONAL	\$52,691	\$24,957	\$8,945	35.84%	\$64,604	\$21,905	33.91%
		4055	SKATING - RECREATIONAL	\$35,886	\$39,843	\$14,311	35.92%	\$24,768	\$16,740	67.59%
		4062	SWIMMING - RECREATIONAL		\$508					N/A
6238	VETERANS FITNESS CENTER	4030	FITNESS CENTER		\$1,874	\$596	31.81%	\$4,217	\$881	20.89%
Grand Total				\$454,443	\$500,434	\$185,219	37.01%	\$505,565	\$222,093	43.93%

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2007 Total Revenues	2008 Total Revenues	2008 Rev YTD	% Rev of Actual	2009 Revenue Budget	2009 Rev YTD	Rev % of Budget
6235	VETERAN'S ICE ARENA	5425	VENDING MACHINE SALES	\$2,643	\$2,985	\$2,226	74.55%	\$3,500	\$743	21.23%
		5426	CONCESSION	\$16,633	\$11,790	\$4,885	41.43%	\$20,000	\$5,889	29.45%
		5427	DASHER ADS		\$274			\$10,000		
		5441	SKATING	\$38,494	\$37,074	\$18,390	49.60%	\$44,000	\$16,081	36.55%
		5443	SKATE SHOP	\$11,579	\$10,710	\$4,294	40.10%	\$8,000	\$4,091	51.14%
		5444	SKATING - INSTRUCTIONAL	\$99,184	\$92,967	\$47,085	50.65%	\$125,000	\$49,104	39.28%
		5447	ADULT HOCKEY LEAGUE	\$122,957	\$149,159	\$104,697	70.19%	\$155,000	\$104,971	67.72%
		5466	RENTAL - RINK	\$140,121	\$171,513	\$70,761	41.26%	\$170,000	\$51,437	30.26%
		5499	MISCELLANEOUS - PARKS	\$26,962	\$540	\$253	46.88%	\$5,000	\$21	0.42%
		6305	SALE OF FIXED ASSETS		\$470					N/A
		6868	NSF CK/RECOVERY							N/A
		6999	MISCELLANEOUS		\$164					N/A
6238	VETERANS FITNESS CENTER	5448	FITNESS CENTER	\$7,511	\$12,664	\$2,712	21.41%	\$8,200	\$2,677	32.65%
Grand Total				\$466,083	\$490,311	\$255,302	52.07%	\$548,700	\$235,014	42.83%

Net Operating Income (Loss)	\$11,640	(\$10,123)	\$70,083	\$43,135	\$12,921
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**Parks and Recreation - Fund 0010
Fuller**

K-5a

Through December 31, 2008

Activity	Activity Name	Function	Function Name	2007 Total Expenditures	2008 Total Expenditures	2008 Exp YTD	% of Actual	2009		% of Budget
								Expenditure Budget	2009 Exp YTD	
6236 FULLER POOL		1000	ADMINISTRATION	\$89,757	\$85,741	\$49,172	57.35%	\$118,516	\$56,738	47.87%
		4022	CAMPS	\$23,392	\$23,831	\$16,675	69.97%	\$26,610	\$17,677	66.43%
		4038	MAINTENANCE - FACILITY	\$18,683	\$22,774	\$9,302	40.84%	\$23,360	\$8,628	36.94%
		4048	RENTALS	\$708	\$3,856	\$2,302	59.69%	\$3,924	\$618	15.75%
		4059	SWIMMING - INSTRUCTIONAL	\$3,310	\$3,463	\$2,572	74.29%	\$4,148	\$2,603	62.75%
		4060	SWIMMING - MASTER	\$4,492	\$4,377	\$2,873	65.65%	\$4,024	\$3,174	78.88%
		4062	SWIMMING - RECREATIONAL	\$70,640	\$64,918	\$39,305	60.55%	\$69,108	\$40,929	59.23%
Grand Total				\$210,983	\$208,960	\$122,201	58.48%	\$249,690	\$130,368	52.21%

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2007 Total Revenues	2008 Total Revenues	2008 Rev YTD	% Rev of Actual	2009		Rev % of Budget
								Revenue Budget	2009 Rev YTD	
6236 FULLER POOL		5423	DAY CAMPS	\$48,475	\$34,411	\$11,861	34.47%	\$45,000	\$18,586	41.30%
		5425	VENDING MACHINE SALES	\$6,571	\$3,603	\$2,250	62.45%	\$4,000	\$1,995	49.88%
		5430	U OF M PARKING	\$28,890	\$34,040	\$34,040	100.00%	\$35,000	\$34,040	97.26%
		5432	SWIMMING	\$118,449	\$111,220	\$54,310	48.83%	\$118,000	\$65,127	55.19%
		5437	SWIMMING - MASTER	\$10,754	\$10,358	\$2,355	22.74%	\$13,000	\$2,912	22.40%
		5438	SWIMMING - INSTRUCTIONAL	\$13,377	\$9,333	\$3,047	32.65%	\$11,500	\$3,044	26.47%
		5460	RENTAL	\$15,330	\$12,337	\$11,064	89.68%	\$14,000	\$6,216	44.40%
Grand Total				\$241,845	\$215,301	\$118,926	55.24%	\$240,500	\$131,920	54.85%

Net Operating Income (Loss)	\$30,862	\$6,341	(\$3,275)	(\$9,190)	\$1,552
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**Parks and Recreation - Fund 0010
Mack Pool**

K-5a

Through December 31, 2008

Activity	Activity Name	Function	Function Name	2007 Total Expenditures	2008 Total Expenditures	2008 Exp YTD	% of Actual	2009		% of Budget
								Expenditure Budget	2009 Exp YTD	
6237 MACK POOL			1000 ADMINISTRATION	\$119,696	\$151,154	\$48,681	32.21%	\$156,982	\$62,400	39.75%
			4038 MAINTENANCE - FACILITY	\$12,307	\$13,370	\$7,259	54.29%	\$13,264	\$5,686	42.87%
			4048 RENTALS	\$1,426	\$2,163	\$769	35.58%	\$2,952	\$768	26.01%
			4059 SWIMMING - INSTRUCTIONAL	\$25,459	\$23,997	\$10,055	41.90%	\$32,233	\$6,494	20.15%
			4060 SWIMMING - MASTER	\$11,100	\$11,144	\$3,853	34.57%	\$12,154	\$4,771	39.26%
			4062 SWIMMING - RECREATIONAL	\$39,265	\$32,317	\$11,774	36.43%	\$33,192	\$14,832	44.68%
Grand Total				\$209,253	\$234,146	\$82,391	35.19%	\$250,777	\$94,951	37.86%

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2007 Total Revenues	2008 Total Revenues	2008 Rev YTD	% Rev of Actual	2009		Rev % of Budget	
								Revenue Budget	2009 Rev YTD		
6237 MACK POOL				5408 SEASON PASS - RESIDENT	\$9,872	\$7,480	\$6,593	88.14%	\$7,500	\$8,433	112.43%
				5409 SEASON PASS - NON-RESIDENT	\$162			N/A	\$200		
				5425 VENDING MACHINE SALES	\$704	\$590	\$203	34.42%	\$700	\$189	26.95%
				5432 SWIMMING	\$25,635	\$19,782	\$8,757	44.27%	\$16,000	\$6,636	41.48%
				5437 SWIMMING - MASTER	\$24,034	\$22,078	\$11,871	53.77%	\$25,000	\$11,087	44.35%
				5438 SWIMMING - INSTRUCTIONAL	\$51,939	\$44,639	\$19,457	43.59%	\$42,000	\$20,081	47.81%
				5465 RENTAL - POOL	\$31,991	\$32,709	\$2,450	7.49%	\$32,000	\$2,478	7.74%
Grand Total				\$144,336	\$127,277	\$49,331	38.76%	\$123,400	\$48,902	39.63%	

Net Operating Income (Loss)	(\$64,916)	(\$106,869)	(\$33,060)	(\$127,377)	(\$46,049)
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**Parks and Recreation - Fund 0010
Argo**

K-5a

Through December 31, 2008

Activity	Activity Name	Function	Function Name	2007 Total Expenditures	2008 Total Expenditures	2008 Exp YTD	% of Actual	2009 Expenditure Budget	2009 Exp YTD	% of Budget
	6242 ARGO LIVERY	1000	ADMINISTRATION	\$123,707	\$152,785	\$89,501	58.58%	\$161,766	\$74,131	45.83%
		4026	CONCESSIONS	\$4,423	\$3,557	\$2,666	74.96%	\$2,100	\$2,371	112.88%
Grand Total				\$128,129	\$156,342	\$92,168	58.95%	\$163,866	\$76,502	46.69%

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2007 Total Revenues	2008 Total Revenues	2008 Rev YTD	% Rev of Actual	2009 Revenue Budget	2009 Rev YTD	Rev % of Budget
	6242 ARGO LIVERY	5426	CONCESSION	\$5,624	\$5,488	\$3,851	70.18%	\$5,000	\$4,515	90.31%
		5461	RENTAL - CANOE	\$108,871	\$118,099	\$80,280	67.98%	\$136,000	\$101,248	74.45%
		5471	RENTAL - KAYAK	\$45,649	\$60,557	\$37,411	61.78%	\$50,000	\$54,537	109.07%
			GARAGE/ACCIDENT							
		6701	CHARGE BACKS				N/A			N/A
Grand Total				\$160,144	\$184,143	\$121,541	66.00%	\$191,000	\$160,300	83.93%

Net Operating Income (Loss)	\$32,014	\$27,800	\$29,374	\$27,134	\$83,798
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**Parks and Recreation - Fund 0010
Gallup**

K-5a

Through December 31, 2008

Activity	Activity Name	Function	Function Name	2007 Total Expenditures	2008 Total Expenditures	2008 Exp YTD	% of Actual	2009		
								Expenditure Budget	2009 Exp YTD	% of Budget
6244	GALLUP LIVERY	1000	ADMINISTRATION	\$153,512	\$141,347	\$66,322	46.92%	\$144,305	\$80,705	55.93%
		4019	HURON RIVER DAY CAMPS - INSTRUCTION AND	\$4,126	\$3,377	\$3,377	100.00%	\$4,500	\$3,483	77.41%
		4023	DAY	\$20,671	\$21,833	\$12,399	56.79%	\$21,262	\$14,521	68.30%
		4026	CONCESSIONS	\$11,659	\$21,383	\$12,459	58.27%	\$11,300	\$14,328	126.80%
Grand Total				\$189,968	\$187,941	\$94,557	50.31%	\$181,367	\$113,038	62.33%

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2007 Total Revenues	2008 Total Revenues	2008 Rev YTD	% Rev of Actual	2009		
								Revenue Budget	2009 Rev YTD	Rev % of Budget
6244	GALLUP LIVERY	5423	DAY CAMPS	\$59,339	\$56,809	\$5,549	9.77%	\$48,000	\$1,200	2.50%
		5425	VENDING MACHINE SALES	\$2,362	\$1,552	\$1,510	97.26%	\$800	\$615	76.86%
		5426	CONCESSION	\$16,015	\$28,617	\$18,673	65.25%	\$15,600	\$16,648	106.72%
		5461	RENTAL - CANOE	\$68,152	\$62,434	\$36,471	58.41%	\$84,000	\$42,589	50.70%
		5462	RENTAL - BICYCLE	\$2,191	\$83	\$83	100.00%			N/A
		5463	RENTAL - PADDLE BOAT	\$21,161	\$19,847	\$11,724	59.07%	\$24,100	\$11,602	48.14%
		5464	RENTAL - MEETING ROOM	\$8,988	\$2,156	(\$120)	-5.57%		\$725	N/A
		5471	RENTAL - KAYAK	\$28,373	\$30,207	\$18,717	61.96%	\$41,625	\$22,313	53.60%
		5473	CANOE - INSTRUCTION	\$9,727	\$8,121	\$424	5.22%	\$3,200	\$1,251	39.09%
		5475	CANOE - SALES		\$52			\$4,600		
		5499	MISCELLANEOUS - PARKS CONTRIB - CORPORATE	\$57	\$26	\$26	100.00%	\$75		
6975	CHALLENGE	\$1,200	\$9,470	\$1,500	15.84%	\$5,500	\$2,980	54.18%		
Grand Total				\$217,565	\$219,372	\$94,555	43.10%	\$227,500	\$99,923	43.92%

Net Operating Income (Loss)	\$27,597	\$31,432	(\$3)	\$46,133	(\$13,115)
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**Parks and Recreation - Fund 0010
Senior Operations**

K-5a

Through December 31, 2008

Activity	Activity Name	Function	Function Name	2007 Total Expenditures	2008 Total Expenditures	2008 Exp YTD	% of Actual	2009 Expenditure Budget	2009 Exp YTD	% of Budget
6315 SENIOR OPERATIONS		1000	ADMINISTRATION		\$678				\$3,146	N/A
		4052	SENIOR CENTER	\$146,388	\$169,711	\$79,035	46.57%	\$174,692	\$87,870	50.30%
		4067	GROUPS/PLP				N/A		\$501	N/A
Grand Total				\$146,388	\$170,389	\$79,035	46.39%	\$174,692	\$91,517	52.39%

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2007 Total Revenues	2008 Total Revenues	2008 Rev YTD	% Rev of Actual	2009 Revenue Budget	2009 Rev YTD	Rev % of Budget
6315 SENIOR OPERATIONS		2716	OPERATING TRANSFER FROI	\$10,000			N/A			N/A
		5404	CLASSES - NON-RESIDENT	\$651	\$622	\$368	59.13%	\$2,000		
		5405	CLASSES - RESIDENT	\$26,900	\$11,560	\$4,079	35.29%	\$18,000	\$11,082	61.57%
		5407	DONATIONS	\$7,350	\$2,817	\$1,265	44.91%	\$4,000	\$2,520	63.01%
		5424	ADVERTISING				N/A	\$3,500		
		5425	VENDING MACHINE SALES	\$425	\$384	\$384	100.00%	\$600	\$1,662	276.98%
		5468	RENTAL - RESIDENT	\$4,993	\$695	\$420	60.43%			N/A
		5491	NEWSLETTER	\$713	\$865	\$157	18.18%	\$3,850	\$125	3.24%
		5492	SPECIAL EVENTS	\$391	\$442			\$1,000	\$1,118	111.81%
		5499	MISCELLANEOUS - PARKS				N/A	\$250		
Grand Total				\$51,423	\$17,385	\$6,673	38.39%	\$33,200	\$16,507	49.72%

Net Operating Income (Loss)	(\$94,965)	(\$153,004)	(\$72,362)	(\$141,492)	(\$75,010)
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**Parks and Recreation - Fund 0010
Community Outreach**

K-5a

Through December 31, 2008

Activity	Activity Name	Function	Function Name	2007 Total Expenditures	2008 Total Expenditures	2008 Exp YTD	% of Actual	2009 Expenditure Budget	2009 Exp YTD	% of Budget
6403	COMMUNITY OUTREACH SERVICES	1000		\$101,310	\$22,596	\$12,681	56.12%		\$125	N/A
			MAINTENANCE -							
		2050	NORTHSIDE	\$5,189	\$4,062	\$1,549	38.13%	\$4,394	\$1,922	43.74%
		2060	MAINTENANCE - BRYANT CAMPS - INSTRUCTION	\$11,633	\$6,672	\$2,129	31.91%	\$8,796	\$2,919	33.19%
		4023	AND DAY		\$96	\$48	50.00%			N/A
		4052	SENIOR CENTER	\$590			N/A			N/A
		4070	ON SITE PROGRAMS	\$50,024	\$105,691	\$24,440	23.12%	\$151,810	\$69,778	45.96%
		4071	OUTREACH PROGRAMS	\$1,408			N/A			N/A
		4318	MINI GRANT PROGRAM	\$8,250			N/A			N/A
Grand Total				\$178,403	\$139,118	\$40,847	29.36%	\$165,000	\$74,744	45.30%

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2007 Total Revenues	2008 Total Revenues	2008 Rev YTD	% Rev of Actual	2009 Revenue Budget	2009 Rev YTD	Rev % of Budget
6260	BRYANT COMMUNITY CENTER	6868	NSF CK/RECOVERY	(\$30)			N/A			N/A
6403	COMMUNITY OUTREACH SERVICES	5401	PROGRAM FEES - ON SITE	\$22			N/A			N/A
		5423	DAY CAMPS	\$5,881	\$1,476	\$1,476	100.00%			N/A
		5425	VENDING MACHINE SALES	\$216			N/A			N/A
		5468	RENTAL - RESIDENT	\$2,520	\$341	\$341	100.00%			N/A
		5499	MISCELLANEOUS - PARKS YOUTH OUTREACH	\$3,752			N/A			N/A
		6822	PROGRAM FEES	\$164			N/A			N/A
6367	MAINT - GENERAL PARK	1616	WEED CUTTING CHARGES				N/A		(\$194)	N/A
Grand Total				\$12,525	\$1,817	\$1,817	100.00%		(\$194)	N/A

Net Operating Income (Loss) (\$165,878) (\$137,301) (\$39,030) (\$165,000) (\$74,938)

**Parks and Recreation - Fund 0018
Cost Center Report
Through December 31, 2008**

Shaded projects are closed in AMS

Organization Name	Organization	MY Expenditure Budget	Exp to date	% of Budget	% Complete	Notes
	9099	\$ -	\$ -			
NEIGHBORHOOD PARKS	9200	\$ 30,711	\$ 711	2%	10%	
EVERGREEN PARK	9206	\$ 85,577	\$ 85,577	100%	100%	Completed
Wellington Park	9208	\$ 57,993	\$ 57,993	100%	100%	Completed
BIKE FACILITIES	9254	\$ 300,000	\$ 239,521	80%	50%	
GALLUP/ARBORETUM TUNNEL STUDY	9258	\$ 102,056	\$ 102,056	100%	100%	Completed
Main and Oper Facility Replacement Study	9270	\$ -	\$ -	#DIV/0!		eliminated
FULLER PHASE II	9301	\$ 500,000	\$ 448,759	90%	90%	
PLATT ROAD HOUSE	9306	\$ -	\$ -	#DIV/0!		Completed
COBBLESTONE FARM IMPROVEMENTS	9307	\$ 100,000	\$ 21,426	21%	21%	
ARGO CANOE LIVERY SITE	9351	\$ 159,076	\$ 159,076	100%	100%	Completed
RIVER PARKS 05-06	9352	\$ 367,623	\$ 72,708	20%	20%	On Hold
HISTORIC STRUCTURES	9402	\$ 33,887	\$ 33,887	100%	100%	Completed
TARGETS OF OPPORTUNITY	9500	\$ -	\$ -	#DIV/0!	100%	Completed
OUTDOOR ENVIRONMENTAL ED AREAS	9503	\$ 139,902	\$ 139,902	100%	50%	Eliminated
BUHR PARK INFRASTRUCTURE IMPRO	9504	\$ 271,928	\$ 89,035	33%	20%	
GALLUP PARK IMPROVEMENTS	9508	\$ 227,965	\$ 227,964	100%	100%	Completed
GREENBRIER NEIGHBORHOOD PARK D	9514	\$ 38,089	\$ 38,089	100%	100%	Completed
BANDEMER PARK DEVELOPMENT	9516	\$ 306,000	\$ 230,772	75%	80%	
FARMERS MARKET ADDITION	9517	\$ 328,132	\$ 107,845	33%	33%	
TENNIS COURT RECONSTRUCTION	9518	\$ 151,900	\$ 148,745	98%	98%	
LESLIE SCIENCE CENTER	9519	\$ 210,000	\$ 210,065	100%	100%	
SYLVAN	9520	\$ 53,093	\$ 53,093	100%	100%	Completed
BROOKSIDE	9521	\$ 43,908	\$ 43,908	100%	100%	Completed
LANSDOWNE	9528	\$ 59,885	\$ 59,672	100%	99%	
Facility Roof Repairs	9530	\$ -	\$ -	#DIV/0!		Completed
Park Memorials Gifts	9565	\$ 106,675	\$ 106,674	100%		Completed
BLUFFS PARK	9602	\$ -	\$ -	#DIV/0!	#DIV/0!	
OLSON PARK	9603	\$ 1,584,173	\$ 1,087,929	69%	82%	
LANDFILL IMPROVEMENTS	9605	\$ 1,129	\$ 1,129	100%	100%	Eliminated
HURON RIVER MULTIPURPOSE TRAIL	9680	\$ 8,657	\$ 8,657	100%	100%	Eliminated
SKATE PARK/X GAMES	9702	\$ 48,000	\$ -			On hold
SWIFT RUN DOG PARK	9704	\$ 209,933	\$ 209,933	100%	100%	Completed
MARY BETH DOYLE PARK	9705	\$ 133,789	\$ 56,791	42%	2%	
BUHR PARK STORMWATER	9804	\$ 20,000	\$ 14,235	71%	71%	
HURON HILLS PUMP STATION	9805	\$ 48,834	\$ 48,834	100%	100%	Completed
GARDEN HOMES	9806	\$ 53,552	\$ 53,552	100%	100%	Completed
SOUTH MAPLE	9807	\$ 72,500	\$ 60,780	84%	90%	
REDWOOD	9808	\$ 19,880	\$ 19,880	100%	100%	Completed
REFORESTRATION	9809	\$ 364,400	\$ 10,619	3%		
FACILITY ROOF REPLACEMENTS	9810	\$ 222,900	\$ 201,600	90%		
ARBORETUM	9811	\$ 125,000	\$ 89,898	72%	98%	
OFF LEASH DOG AREAS	9812	\$ 4,334	\$ 4,334	100%	100%	Completed
GREENVIEW	9813	\$ 50,000	\$ -			
COBBLESTONE CUSTOMER SERVICE	9814	\$ 130,000	\$ 89,279	69%	95%	
KEMPF HOUSE	9815	\$ -	\$ -	#DIV/0!		Completed
BANDEMER PARK ACCESS AND DRIVE	9816	\$ 220,000	\$ -			
ALTERNATIVE TRANSPORTATION	9817	\$ -	\$ -	#DIV/0!		
FARMERS MARKET CONSTRUCTION PHASE 2 & 3	9818	\$ 400,000	\$ -			
VETERANS ICE ARENA UPGRADES	9819	\$ 550,000	\$ -			
CANOPY REFORESTATION PHASE II	9820	\$ 175,860	\$ 87,930	50%		
CAPITAL BUDGET CONTINGENCY/EAB	9908	\$ 1,672,263	\$ 678,000	41%		
Grand Total		\$ 9,789,604	\$ 5,400,858	55%		

**Parks and Recreation - Fund 0071
Cost Center Report
Through December 31, 2008**

Shaded projects are closed in AMS

Organization Name	Organization	MY Expenditure Budget	Exp to date	% of Budget	% Complete	Notes
West Park Master Plan Design	9101	\$ 46,200.00	\$ 8,777.58	19%		
Trail and Pathway Repairs	9105	\$ 90.00	\$ -			
Bridge Repair and Renovations	9106	\$ 154,000.00	\$ 40.75	0%		
Buhr Pool Liner Replacement	9107	\$ 92,400.00	\$ 60,719.28	66%	30%	
Golf Course Equipment/Improvements	9108	\$ 718,500.00	\$ 556,754.19	77%		
Fuller Park Improvements	9109	\$ 178,000.00	\$ -			
Recreation Facility Updates	9119	\$ 115,000.00	\$ -			
Farmers Market Addition	9517	\$ 110,100.00	\$ -			
Tennis Court Reconstruction	9522	\$ 136,622.00	\$ 117,827.19	86%	98%	
Riverside Park	9821	\$ 56,758.00	\$ 21,169.38	37%		
Leslie Park	9822	\$ -	\$ 53,308.87	#DIV/0!		
Capital Budget Contingency FY08	9908	\$ -	\$ -	#DIV/0!		
Capital Budget Contingency FY09	9909	\$ 354,107.00	\$ -			
				#DIV/0!		
Grand Total		\$ 1,961,777.00	\$ 818,597.24	42%		

Parks and Recreation
Fund 024: Open Space and Parkland Preservation Millage
Cost Center Report

K-5c

As of December 31, 2008

Fund	24
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Activity	Activity Name	Function	Function Name	2007 Total Exp	2008 Total Exp	2008 Exp YTD	% of Actual	2009 Exp Budget	2009 Exp YTD	% of Budget
9024	PARK LAND ACQUISITION	1000	ADMINISTRATION	\$2,536	\$12,612	\$6,306	50.00%	\$21,535	\$10,770	50.01%
		9000	CAPITAL OUTLAY	\$4,028,505	\$6,137,217	\$4,160,929	67.80%	\$1,038,385	\$916,048	88.22%
9500	DEBT SERVICE	9500	DEBT SERVICE	\$1,158,125	\$1,165,950	\$746,288	64.01%	\$1,178,825	\$769,888	65.31%
Grand Total				\$5,189,166	\$7,315,779	\$4,913,522	67.16%	\$2,238,745	\$1,696,705	75.79%

Fund	24
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Activity	Activity Name	Object Rev Src	Object Rev Src Name	2007 Total Rev	2008 Total Rev	2008 Rev YTD	% Rev of Actual	2009 Rev Budget	2009 Rev YTD	Rev % of Budget
1000	ADMINISTRATION	6200	INVESTMENT INCOME	\$331,720	\$295,379	\$130,806	44.28%		\$188,151	N/A
		6203	INTEREST/DIVIDENDS	\$88,113	(\$34,157)	(\$34,157)	100.00%		(\$170,483)	N/A
		1124	PARKS ACQ MILLAGE	\$2,130,654	\$2,237,489	\$2,242,181	100.21%	\$2,243,201	\$2,288,702	102.03%
9024	PARK LAND ACQUISITION	2128	FEDERAL FARM & RANCH LAND PROT	\$1,257,400	\$671,643	\$335,000	49.88%			N/A
		2729	OPERATING TRANSFER FROM 0029	\$4,911,458	\$4,357,926	\$1,906,184	43.74%		\$2,223,423	N/A
		6806	REFUND PRIOR YEAR EXPENSE	\$2,200	\$1,500	\$1,500	100.00%			
Grand Total				\$8,721,544	\$7,529,779	\$4,581,513	60.85%	\$2,243,201	\$4,529,793	201.93%

Net Operating Income (Loss)	\$3,532,378	\$213,999	(\$332,009)	\$4,456	\$2,833,087
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**Parks and Recreation
Fund 029: Bond Proceeds
Cost Center Report**

K-5c

As of December 31, 2008

Fund	29
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Activity	Activity Name	Function	Function Name	2007 Total Exp	2008 Total Exp	2008 Exp YTD	% of Actual	2009 Exp Budget	2009 Exp YTD	% of Budget
9024	PARK LAND ACQUISITION	9000	CAPITAL OUTLAY	\$5,006,924	\$4,381,793	\$1,930,051	44.05%		\$2,223,423	N/A
Grand Total				\$5,006,924	\$4,381,793	\$1,930,051	44.05%		\$2,223,423	N/A

Fund	29
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Activity	Activity Name	Object Rev Src	Object Rev Src Name	2007 Total Rev	2008 Total Rev	2008 Rev YTD	% Rev of Actual	2009 Rev Budget	2009 Rev YTD	Rev % of Budget
1000	ADMINISTRATION	6200	INVESTMENT INCOME	\$709,481	\$502,590	\$348,065	69.25%		\$73,373	N/A
		6203	INTEREST/DIVIDENDS	\$20,828	(\$20,828)	(\$20,828)	100.00%		(\$10,882)	N/A
		6311	GAIN/LOSS ON INVEST (UNREALIZED)	\$40,724	\$4,684					N/A
Grand Total				\$771,032	\$486,446	\$327,237	67.27%		\$62,491	N/A

Net Operating Income (Loss)	(\$4,235,892)	(\$3,895,346)	(\$1,602,813)	(\$2,160,932)
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**Parks and Recreation
Fund 025: Bandemer
Cost Center Report**

K-5c

As of December 31, 2008

Fund 25

Activity	Activity Name	Function	Function Name	2007 Total Exp	2008 Total Exp	2008 Exp YTD	% of Actual	2009 Exp Budget	2009 Exp YTD	% of Budget
9018	PARK REHAB & DEVELOP MIL 95	9000	CAPITAL OUTLAY	\$852	\$171,053	\$40,652	23.77%	\$1,646	\$336	20.41%
Grand Total				\$852	\$171,053	\$40,652	23.77%	\$1,646	\$336	20.41%

Fund 25

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2007 Total Rev	2008 Total Rev	2008 Rev YTD	% Rev of Actual	2009 Rev Budget	2009 Rev YTD	Rev % of Budget
1000	ADMINISTRATION	5460	RENTAL				N/A	\$4,200		
		6118	RENT/HAWKINS	\$5,650	\$7,475	\$4,025	53.85%		\$3,450	N/A
		6200	INVESTMENT	\$10,929	\$11,112	\$5,831	52.48%	\$172	\$2,318	1347.84%
Grand Total				\$16,579	\$18,587	\$9,856	53.03%	\$4,372	\$5,768	131.94%

Net Operating Income (Loss)	\$15,727	(\$152,466)	(\$30,795)	\$2,726	\$5,432
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**Parks and Recreation
Fund 046: Farmers Market
Cost Center Report**

K-5c

As of December 31, 2008

Fund	46
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Activity	Activity Name	Function	Function Name	2007 Total Exp	2008 Total Exp	2008 Exp YTD	% of Actual	2009 Exp Budget	2009 Exp YTD	% of Budget
1646	FARMER'S MARKET	1000	ADMINISTRATION	\$115,659	\$133,980	\$58,313	43.52%	\$136,844	\$84,358	61.65%
Grand Total				\$115,659	\$133,980	\$58,313	43.52%	\$136,844	\$84,358	61.65%

Fund	46
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Activity	Activity Name	Object Rev Src	Object Rev Src Name	2007 Total Rev	2008 Total Rev	2008 Rev YTD	% Rev of Actual	2009 Rev Budget	2009 Rev YTD	Rev % of Budget
1000	ADMINISTRATION	6200	INVESTMENT	\$20,031	\$26,002	\$12,296	47.29%		\$10,741	N/A
		6203	INTEREST/DIVIDEND				N/A		(\$14,509)	N/A
		1518	INSPECTION	\$440	\$110	\$110	100.00%	\$1,200		
		2763	OPERATING	\$28,975	\$30,740			\$29,000	\$31,662	109.18%
		5425	VENDING MACHINE	\$425	\$540	\$439	81.28%	\$500		
		5459	PARK USE FEE	\$5,997	\$20	\$20	100.00%	\$6,500	\$304	4.68%
1646	FARMER'S MARKET	5483	MERCHANDISE	\$474	\$210	\$50	23.82%	\$1,000	\$321	32.10%
		5499	MISCELLANEOUS - INVESTMENT		\$21			\$1,000	\$25	2.50%
		6200	INVESTMENT				N/A	\$6,450		
		7401	ANNUAL RENTALS	\$51,390	\$63,770	(\$500)	-0.78%	\$50,500	(\$5,460)	-10.81%
		7403	DAILY RENTALS	\$17,990	\$14,095	\$460	3.26%	\$20,750	\$1,575	7.59%
		7404	ANNUAL RENTALS	\$3,750	\$2,750	\$2,125	77.27%	\$4,250	\$2,425	57.06%
		7405	DAILY RENTALS	\$5,250	\$4,925	\$3,000	60.91%	\$8,000	\$3,715	46.44%
		7406	PARKING FEES	\$12,287	\$5,464	\$1,660	30.38%	\$14,000	\$2,212	15.80%
Grand Total				\$147,010	\$148,646	\$19,660	13.23%	\$143,150	\$33,011	23.06%

Net Operating Income (Loss)	\$31,351	\$14,666	(\$38,653)	\$6,306	(\$51,348)
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Revenue Object 6203: Interest Dividends is negative due to the reversal of the end of fiscal year marked to market journal entry. This will be eliminated at the end of the year.

Revenue Object 7401: Annual Rental Payments Paying Yearly is negative due to the reversal of over recognition of revenue from the prior year.

**Parks and Recreation
Fund 047: Golf Courses
Cost Center Report**

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As of December 31, 2008

Fund	47
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Activity	Activity Name	2007 Total Exp	2008 Total Exp	2008 Exp YTD	% of Actual	2009 Exp Budget	2009 Exp YTD
6503	HURON GOLF COURSE	\$370,193	\$421,464	\$206,633	49.03%	\$556,283	\$261,014
6504	LESLIE GOLF COURSE	\$738,683	\$823,885	\$502,389	60.98%	\$1,185,195	\$647,227
Grand Total		\$1,108,875	\$1,245,348	\$709,022	56.93%	\$1,741,478	\$908,241

Fund	47
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Activity	Activity Name	2007 Total Rev	2008 Total Rev	2008 Rev YTD	% Rev of Actual	2009 Rev Budget	2009 Rev YTD
6503	HURON GOLF COURSE	\$242,677	\$1,873,671	\$113,207	6.04%	\$555,131	\$118,600
6504	LESLIE GOLF COURSE	\$615,449	\$626,130	\$301,448	48.14%	\$1,186,349	\$400,478
Grand Total		\$858,126	\$2,499,800	\$414,655	16.59%	\$1,741,480	\$519,077

Net Operating Income (Loss)	(\$250,749)	\$1,254,452	(\$294,367)	\$2	(\$389,164)
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**Parks and Recreation
Fund 047: Golf Courses
Cost Center Report**

K-5c

% of Budget
46.92%
54.61%
52.15%

Rev % of Budget
21.36%
33.76%
29.81%

**Parks and Recreation
Fund 047: Huron Golf Course
Cost Center Report**

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As of December 31, 2008

Fund	47
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Activity	Activity Name	Function	Function Name	2007 Total Exp	2008 Total Exp	2008 Exp YTD	% of Actual	2009 Exp Budget	2009 Exp YTD	% of Budget	
6503	HURON GOLF COURSE	1000	ADMINISTRATION	\$64,178	\$83,536	\$31,805	38.07%	\$164,187	\$66,755	40.66%	
		2003	MAINTENANCE - BUILDING		\$752				\$900	\$25	2.83%
		4003	GOLF EQUIPMENT MERCH	\$10,417	\$6,001	\$755	12.59%	\$10,600	\$3,299	31.12%	
		4004	GOLF INSTRUCTION	\$20,904	\$13,307	\$7,254	54.51%	\$20,760	\$11,728	56.49%	
		4007	KITCHEN	\$506				N/A			N/A
		4008	MAINTENANCE - FAIRWAY	\$87,727	\$91,297	\$48,449	53.07%	\$88,066	\$52,299	59.39%	
		4009	MAINTENANCE - GREENS	\$46,012	\$51,642	\$28,086	54.39%	\$69,876	\$35,427	50.70%	
		4010	MAINTENANCE - ROUGH	\$180	\$514			\$1,300	\$127	9.76%	
		4011	MAINTENANCE - SAND TRAP	\$1,000	\$133			\$2,700	\$1,320	48.88%	
		4012	MAINTENANCE - TEE		\$1,859			\$4,500	\$89	1.98%	
		4014	PRO SHOP	\$136,150	\$143,323	\$75,749	52.85%	\$154,808	\$73,735	47.63%	
		4026	CONCESSIONS	\$4,434	\$9,508	\$2,832	29.79%	\$14,300	\$4,350	30.42%	
		4027	CULTURAL ART		\$59						N/A
		4037	MAINTENANCE - EQUIPMENT	\$16,703	\$18,036	\$10,875	60.29%	\$19,758	\$8,467	42.85%	
		4063	TOURNAMENTS	\$312	\$1,193	\$768	64.41%	\$4,528	\$3,393	74.94%	
4070	ON SITE PROGRAMS		\$244						N/A		
9500	DEBT SERVICE								N/A		
Grand Total				(\$18,330)	\$421,464	\$206,633	49.03%	\$556,283	\$261,014	46.92%	

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2007 Total Rev	2008 Total Rev	2008 Rev YTD	% Rev of Actual	2009 Rev Budget	2009 Rev YTD	Rev % of Budget	
6503	HURON GOLF COURSE	2710	OPERATING TRANSFER FROM 0010		\$1,647,137					N/A	
		5408	SEASON PASS - RESIDENT	\$3,671	\$5,225	\$60	1.15%	\$5,155			
		5425	VENDING MACHINE SALES	\$1,088	\$1,639	\$1,428	87.07%	\$1,400			
		5426	CONCESSION	\$10,747	\$8,976	\$5,354	59.65%	\$14,025	\$6,326	45.10%	
		5460	RENTAL	\$8,184	\$5,199	\$3,183	61.22%	\$8,085	\$3,753	46.42%	
		5483	MERCHANDISE	\$9,238	\$7,497	\$3,696	49.30%	\$10,725	\$5,174	48.24%	
		5499	MISCELLANEOUS - PARKS	\$243	(\$445)	(\$446)	100.27%				N/A
		6216	INTER (SVC CHGS) DEM DEP ACCTS	(\$4,042)	(\$3,365)	(\$2,380)	70.74%	\$375	(\$2,485)	-662.67%	
		6806	REFUND PRIOR YEAR EXPENSE							\$192	N/A
		6868	NSF CK/RECOVERY	(\$23)	(\$12)	(\$12)	100.00%				N/A
		6869	NSF CK FEE	\$35							N/A
		6993	BAD DEBT RECOVERY	\$1,183	\$464						N/A
		7511	GOLF FEES	\$173,095	\$169,260	\$89,132	52.66%	\$209,552	\$99,530	47.50%	
		7590	GOLF TOURNAMENTS	\$6,665	\$5,171	\$4,611	89.17%	\$7,425	\$5,540	74.61%	
		7592	GOLF LESSONS	\$32,593	\$26,924	\$8,582	31.87%	\$30,981	\$570	1.84%	
Grand Total				\$242,677	\$1,873,671	\$113,207	6.04%	\$287,723	\$118,600	41.22%	

Net Operating Income (Loss)	(\$127,515)	\$1,452,207	(\$93,426)	(\$268,560)	(\$142,414)
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**Parks and Recreation
Fund 047: Leslie Golf Course
Cost Center Report**

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As of December 31, 2008

Fund 47

Activity	Activity Name	Function	Function Name	2007 Total Exp	2008 Total Exp	2008 Exp YTD	% of Actual	2009 Exp Budget	2009 Exp YTD	% of Budget	
6504	LESLIE GOLF COURSE	1000	ADMINISTRATION	\$68,782	\$136,960	\$59,940	43.77%	\$278,332	\$72,195	25.94%	
		2003	MAINTENANCE - BUILDING	\$88	\$5,650	\$165	2.93%	\$2,300	\$664	28.88%	
		2023	SHELTERS/RESTROOMS		\$251					N/A	
		4001	CART OPERATIONS	\$1,349	\$1,158	\$1,063	91.73%	\$67,639	\$32,768	48.45%	
		4003	GOLF EQUIPMENT MERCH	\$15,348	\$24,093	\$10,304	42.77%	\$19,200	\$8,776	45.71%	
		4004	GOLF INSTRUCTION						\$441	N/A	
		4007	KITCHEN	\$23,909	\$23,295	\$9,986	42.87%	\$23,600	\$19,682	83.40%	
		4008	MAINTENANCE - FAIRWAY	\$109,125	\$117,763	\$69,086	58.67%	\$106,782	\$71,114	66.60%	
		4009	MAINTENANCE - GREENS	\$106,742	\$92,519	\$49,358	53.35%	\$133,816	\$77,455	57.88%	
		4010	MAINTENANCE - ROUGH	\$3,367	\$234	\$138	58.99%	\$11,200	\$1,174	10.48%	
		4011	MAINTENANCE - SAND TRAP	\$2,864					\$6,000	\$160	2.66%
		4012	MAINTENANCE - TEE	\$5,044	\$1,445	\$1,445	100.00%	\$12,700	\$2,541	20.01%	
		4014	PRO SHOP	\$198,229	\$242,060	\$109,409	45.20%	\$226,159	\$110,412	48.82%	
		4015	RANGER		\$32						N/A
		4026	CONCESSIONS	\$1,589	\$1,666	\$872	52.35%	\$14,000	\$2,421	17.29%	
		4037	MAINTENANCE - EQUIPMENT	\$30,493	\$32,435	\$15,497	47.78%	\$27,017	\$22,434	83.04%	
		4038	MAINTENANCE - FACILITY	\$2,369							N/A
4063	TOURNAMENTS	\$7,301	\$8,043	\$6,588	81.91%	\$18,170	\$7,505	41.30%			
4068	GROUPS/PRESCHOOL		\$381						N/A		
9500	DEBT SERVICE			\$162,084	\$135,899	\$168,537	124.02%	\$238,280	\$217,485	91.27%	
Grand Total				\$738,683	\$823,885	\$502,389	60.98%	\$1,185,195	\$647,227	54.61%	

Fund 47

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2007 Total Rev	2008 Total Rev	2008 Rev YTD	% Rev of Actual	2009 Rev Budget	2009 Rev YTD	Rev % of Budget	
6504	LESLIE GOLF COURSE	5130	EQUIPMENT							N/A	
		5408	SEASON PASS - RESIDENT	\$40,745	\$49,769	\$4,115	8.27%	\$41,350	\$5,423	13.11%	
		5409	SEASON PASS - NON-	\$4,507							N/A
		5425	VENDING MACHINE SALES	\$1,150	\$1,449	\$1,449	100.00%				N/A
		5426	CONCESSION	\$28,076	\$29,031	\$15,406	53.07%	\$78,375	\$42,444	54.16%	
		5483	MERCHANDISE	\$25,227	\$21,972	\$13,113	59.68%	\$30,250	\$14,798	48.92%	
		5499	MISCELLANEOUS - PARKS	(\$113)							N/A
		6216	INTER (SVC CHGS) DEM DEP	(\$8,494)	(\$9,084)	(\$5,484)	60.37%	\$375	(\$6,736)	-1796.40%	
		7511	GOLF FEES	\$359,558	\$372,454	\$182,673	49.05%	\$458,626	\$237,912	51.88%	
		7535	RENTAL - CARTS	\$122,586	\$131,768	\$77,696	58.96%	\$165,879	\$90,971	54.84%	
		7590	GOLF TOURNAMENTS	\$39,765	\$26,727	\$10,437	39.05%	\$43,290	\$15,665	36.19%	
7592	GOLF LESSONS	\$2,441	\$2,045	\$2,045	100.00%				N/A		
Grand Total				\$615,449	\$626,130	\$301,448	48.14%	\$818,145	\$400,478	48.95%	

Net Operating Income (Loss)	(\$123,234)	(\$197,755)	(\$200,941)	(\$367,050)	(\$246,750)
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Parks and Recreation
Fund 071: Millage
Cost Center Report

K-5c

As of December 31, 2008

Fund 71

Activity	Activity Name	Xorganization	Org Name	2008 Total Exp	2008 Exp YTD	% of Actual	2009 Exp Budget	2009 Exp YTD	% of Budget
		1000	ADMINISTRATION	\$0	\$0	N/A	\$0	\$0	N/A
1000	ADMINISTRATION	4000	RECREATION FACILITIES & SERV	\$182,124	\$57,517	31.58%	\$132,633	\$70,081	52.84%
		6000	PLANNING & DEVELOPMENT	\$177,690	\$67,995	38.27%	\$283,306	\$95,806	33.82%
6910	PARK PLAN - ADMINISTRATION	9908	CAPITAL BUDGET CONTINGENC FY08	\$0	\$0	N/A	\$0	\$0	N/A
6920	PARK PLAN - NEIGHBORHOOD PARKS	9821	RIVERSIDE PARK	\$0	\$0	N/A	\$56,758	\$21,169	37.30%
6925	PARK PLAN-BIKE FACIL/GREENWAYS	9105	TRAIL AND PATHWAY REPAIRS	\$376	\$0	0.00%	(\$119,687)	(\$376)	0.31%
		9107	BUHR POOL LINER REPLACEMENT	\$27,503	\$0	0.00%	\$0	\$33,216	N/A
6930	PARK PLAN -REC FAC RENOVATIONS	9108	GOLF COURSE EQUIP/IMPROVEMENTS	\$0	\$0	N/A	\$718,500	\$556,754	77.49%
		9109	FULLER PARK IMPROVEMENTS	\$0	\$0	N/A	\$178,000	\$0	0.00%
		9101	WEST PARK MASTER PLAN DESIGN	\$217	\$0	0.00%	\$0	\$8,561	N/A
6960	PARK PLAN-MAJOR DEV/RENOVATION	9106	BRIDGE REPAIR AND RENOVATIONS	\$0	\$0	N/A	\$0	\$41	N/A
		9822	LESLIE PARK	\$0	\$0	N/A	\$0	\$53,309	N/A
6970	PARK PLAN-ACTIVE RECREATION	9517	FARMERS MARKET ADDITION	\$0	\$0	N/A	(\$110,100)	\$0	0.00%
		9522	TENNIS COURT RECONSTRUCTION	\$592	\$0	0.00%	\$0	\$117,235	N/A
		4000	RECREATION FACILITIES & SERV	\$0	\$0	N/A	\$0	\$0	N/A
9000	CAPITAL OUTLAY	9517	FARMERS MARKET ADDITION	\$0	\$0	N/A	\$110,100	\$0	0.00%
		9909	CAPITAL BUDGET CONTINGENC FY09	\$0	\$0	N/A	\$354,107	\$0	0.00%
Grand Total				\$388,502	\$125,512	32.31%	\$1,603,617	\$955,796	59.60%

Fund 71

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2008 Total Rev	2008 Rev YTD	% Rev of Actual	2009 Rev Budget	2009 Rev YTD	% of Budget
1000	ADMINISTRATION	6200	INVESTMENT INCOME	\$117,101	\$51,691	44.14%	\$0	\$79,716	N/A
9000	CAPITAL OUTLAY	1125	PARKS MAINTENANCE & REPAIR	\$1,214,542	\$1,214,542	100.00%	\$1,236,992	\$1,239,742	100.22%
Grand Total				\$1,331,644	\$1,266,233	95.09%	\$1,236,992	\$1,319,458	106.67%

Net Operating Income (Loss)	\$943,142	\$1,140,721	(\$366,625)	\$363,662
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Recreation Facility City Cost/Visitor
Operating Budgets

	FY03 Actuals					FY04 Actuals					FY05 Actuals					FY06 Actuals					FY07 Actuals					FY08 Estimates				
	# Visitors	\$ Total Revenue	\$ Total Expenses	\$ Net Cost	Per Visitor	# Visitors	\$ Total Revenue	\$ Total Expenses	\$ Net Cost	City Cost Per Visitor	# Visitors	\$ Total Revenue	\$ Total Expenses	\$ Net Cost	Per Visitor	# Visitors	\$ Total Revenue	\$ Total Expenses	\$ Net Cost	Per Visitor	# Visitors	\$ Total Revenue	\$ Total Expenses	\$ Net Cost	City Cost Per Visitor	# Visitors	\$ Total Revenue	\$ Total Expenses	\$ Net Cost	City Cost Per Visitor
Leslie Park Golf Course	28,083	783,540	895,778	112,238	4.00	25,456	772,487	956,474	183,987	7.23	25,200	730,597	809,239	78,642	3.12	23,612	706,740	387,080	-319,660	-13.54	21,857	615,449	713,179	97,730	4.47	22,500	667,317	869,192	201,875	8.97
Huron Hills Golf Course	30,488	416,237	529,532	113,295	3.72	25,218	370,442	289,373	-81,069	-3.21	18,733	312,900	343,827	30,927	1.65	17,988	300,799	401,921	101,122	5.62	13,913	242,677	388,523	145,846	10.48	15,000	256,892	469,037	212,145	14.14
Farmers Market	478,000	80,162	116,028	35,866	0.08	478,000	151,244	102,739	-48,505	-0.10	478,000	131,347	109,266	-22,081	-0.05	478,000	125,347	114,568	-10,779	-0.02	478,000	126,978	113,414	-13,564	-0.03	478,000	141,154	133,698	-7,456	-0.02
Bryant & Northside Community Centers	10,000	14,204	169,406	155,202	15.52	10,000	15,813	254,233	238,420	23.84	10,000	16,843	199,282	182,439	18.24	10,000	17,224	210,478	193,254	19.33	10,168	12,555	178,523	165,968	16.32	10,000	0	165,000	165,000	16.50
Senior Center	15,000	54,590	115,603	61,013	4.07	15,000	48,074	135,344	87,270	5.82	15,000	41,699	154,457	112,758	7.52	15,000	49,429	149,907	100,478	6.70	14,278	51,423	147,649	96,226	6.74	15,000	26,000	177,860	151,860	10.12
Veterans Memorial Ice Arena	71,844	621,897	459,931	-161,966	-2.25	68,412	657,528	462,949	-194,579	-2.84	63,000	537,949	475,151	-62,798	-1.00	63,099	527,054	490,617	-36,437	-0.58	76,961	458,573	455,543	-3,030	-0.04	70,000	536,000	541,678	5,678	0.08
Buhr Park Ice Arena	20,807	78,844	111,624	32,780	1.58	22,558	118,819	121,285	2,466	0.11	23,464	112,666	107,279	-5,387	-0.23	18,984	108,220	119,524	11,304	0.60	20,902	117,037	125,378	8,341	0.40	20,000	119,425	168,108	48,683	2.43
Veterans Memorial Pool	38,904	167,814	185,779	17,965	0.46	35,068	119,695	203,597	83,902	2.38	33,170	136,346	199,626	63,280	1.91	39,000	143,211	221,151	77,940	2.00	35,127	127,361	237,108	109,747	3.12	35,000	138,000	201,847	63,847	1.82
Buhr Park Pool	30,056	102,545	185,069	82,524	2.75	29,567	86,096	157,784	71,688	2.42	37,811	110,250	149,197	38,947	1.03	37,660	137,210	155,828	18,618	0.49	42,473	142,702	198,073	55,371	1.30	40,000	139,000	233,963	94,963	2.37
Fuller Pool	54,987	245,479	190,381	-55,098	-1.00	56,844	187,608	178,463	-9,145	-0.16	54,117	246,980	190,026	-56,954	-1.05	55,113	260,235	206,583	-53,652	-0.97	56,214	241,845	213,663	-28,182	-0.50	55,000	235,390	246,449	11,059	0.20
Mack Pool	32,233	74,411	156,787	82,376	2.56	34,035	150,867	198,508	47,641	1.40	32,403	125,660	202,022	76,362	2.36	39,523	139,324	209,311	69,987	1.77	32,611	144,336	210,207	65,871	2.02	30,000	122,900	246,901	124,001	4.13
Argo Livery	4,856	47,419	71,460	24,041	4.95	5,547	59,861	87,844	27,983	5.04	8,104	67,116	102,317	35,201	4.34	10,217	105,068	61,531	-43,537	-4.26	15,349	160,144	128,735	-31,409	-2.05	15,000	141,800	136,345	-5,455	-0.36
Gallup Livery	19,565	118,279	144,972	26,693	1.36	19,921	125,158	105,388	-19,770	-0.99	26,639	140,871	115,915	-24,956	-0.94	29,540	218,255	229,194	10,939	0.37	27,035	217,565	192,642	-24,923	-0.92	27,500	191,875	176,120	-15,755	-0.57
Cobblestone Farm	25,000	175,814	181,678	5,864	0.23	25,000	151,716	205,594	53,878	2.16	25,000	146,490	176,139	29,649	1.19	25,000	177,096	229,172	52,076	2.08	25,000	135,079	204,962	69,883	2.80	30,000	220,000	242,042	22,042	0.73

 Fund 47
 Fund 46
 Fund 10
Italics Estimate

Recreation Facility City Cost/Visitor Operating Budgets with Millage Funds

K-6b

	FY03 Actuals						FY04 Actuals						FY05 Actuals						FY06 Actuals						FY07 Actuals						FY08 Estimate					
	# Visitors	\$ Total Revenue	\$ Total Operating Expenses	\$ Total Millage Expenses	\$ Net Cost	City Cost Per Visitor	# Visitors	\$ Total Revenue	\$ Total Operating Expenses	\$ Total Millage Expenses	\$ Net Cost	City Cost Per Visitor	# Visitors	\$ Total Revenue	\$ Total Operating Expenses	\$ Total Millage Expenses	\$ Net Cost	City Cost Per Visitor	# Visitors	\$ Total Revenue	\$ Total Operating Expenses	\$ Total Millage Expenses	\$ Net Cost	City Cost Per Visitor	# Visitors	\$ Total Revenue	\$ Total Operating Expenses	\$ Total Millage Expenses	\$ Net Cost	City Cost Per Visitor	# Visitors	\$ Total Revenue	\$ Total Operating Expenses	\$ Total Millage Expenses	\$ Net Cost	City Cost Per Visitor
Leslie Park Golf Course	28,083	783,540	895,778	5,240	117,478	4.18	25,456	772,487	956,474	0	183,987	7.23	25,200	730,597	809,239	0	78,642	3.12	23,612	706,740	387,080	59,101	-260,559	-11.04	21,857	615,449	713,179	13,914	111,644	5.11	22,500	667,317	869,192	560	202,435	9.00
Huron Hills Golf Course	30,488	416,237	529,532	5,240	118,535	3.89	25,218	370,442	289,373	0	-81,069	-3.21	18,733	312,900	343,827	0	30,927	1.65	17,988	300,799	401,921	36,894	138,016	7.67	13,913	242,677	388,523	6,638	152,484	10.96	15,000	256,892	469,037	48,834	260,979	17.40
Farmers Market	478,000	80,162	116,028	0	35,866	0.08	478,000	151,244	102,739	62,630	14,125	0.03	478,000	131,347	109,266	0	-22,081	-0.05	478,000	125,347	114,568	0	-10,779	-0.02	478,000	126,978	113,414	1,485	-12,079	-0.03	478,000	141,154	133,698	130,000	122,544	0.26
Bryant & Northside Community Centers	10,000	14,204	169,406	65,642	220,844	22.08	10,000	15,813	254,233	820	239,240	23.92	10,000	16,843	199,282	9,743	192,182	19.22	10,000	17,224	210,478	1,718	194,972	19.50	10,168	12,555	178,523	6,123	172,091	16.92	10,000	0	165,000	5,500	170,500	17.05
Senior Center	15,000	54,590	115,603	1,749	62,762	4.18	15,000	48,074	135,344	7,060	94,330	6.29	15,000	41,699	154,457	9,392	122,150	8.14	15,000	49,429	149,907	6,069	106,547	7.10	14,278	51,423	147,649	4,480	100,706	7.05	15,000	26,000	177,860	17,000	168,860	11.26
Veterans Memorial Ice Arena	71,844	621,897	459,931	537,856	375,890	5.23	68,412	657,528	462,949	88,751	-105,828	-1.55	63,000	537,949	475,151	131,807	69,009	1.10	63,099	527,054	490,617	94,569	58,132	0.92	76,961	458,573	455,543	13,158	10,128	0.13	70,000	536,000	541,678	36,000	41,678	0.60
Buhr Park Ice Arena	20,807	78,844	111,624	69,932	102,712	4.94	22,558	118,819	121,285	14,543	17,009	0.75	23,464	112,666	107,279	15,736	10,349	0.44	18,984	108,220	119,524	90,436	101,740	5.36	20,902	117,037	125,378	70,813	79,154	3.79	20,000	119,425	168,108	32,750	81,433	4.07
Veterans Memorial Pool	38,904	167,814	185,779	579,335	597,300	15.35	35,068	119,695	203,597	36,706	120,608	3.44	33,170	136,346	199,626	32,000	95,280	2.87	39,000	143,211	221,151	9,213	87,153	2.23	35,127	127,361	237,108	33,820	143,567	4.09	35,000	138,000	201,847	62,500	126,347	3.61
Buhr Park Pool	30,056	102,545	185,069	21,171	103,695	3.45	29,567	86,096	157,784	2,876	74,564	2.52	37,811	110,250	149,197	12,500	51,447	1.36	37,660	137,210	155,828	18,683	37,301	0.99	42,473	142,702	198,073	5,606	60,977	1.44	40,000	139,000	233,963	91	95,054	2.38
Fuller Pool	54,987	245,479	190,381	240,834	185,736	3.38	56,844	187,608	178,463	261,227	252,082	4.43	54,117	246,980	190,026	29,979	-26,975	-0.50	55,113	260,235	206,583	39,698	-13,954	-0.25	56,214	241,845	213,663	56,373	28,191	0.50	55,000	235,390	246,449	16,125	27,184	0.49
Mack Pool	32,233	74,411	156,787	23,041	105,417	3.27	34,035	150,867	198,508	7,818	55,459	1.63	32,403	125,660	202,022	13,414	89,776	2.77	39,523	139,324	209,311	23,543	93,530	2.37	32,611	144,336	210,207	22,264	88,135	2.70	30,000	122,900	246,901	13,500	137,501	4.58
Argo Livery	4,856	47,419	71,460	22,751	46,792	9.64	5,547	59,861	87,844	11,344	39,327	7.09	8,104	67,116	102,317	11,549	46,750	5.77	10,217	105,068	61,531	160,476	116,939	11.45	15,349	160,144	128,735	1,925	-29,484	-1.92	15,000	141,800	136,345	8,500	3,045	0.20
Gallup Livery	19,565	118,279	144,972	57,660	84,353	4.31	19,921	125,158	105,388	11,344	-8,426	-0.42	26,639	140,871	115,915	11,549	-13,407	-0.50	29,540	218,255	229,194	23,571	34,510	1.17	27,035	217,565	192,642	13,459	-11,464	-0.42	27,500	191,875	176,120	5,825	-9,930	-0.36
Cobblestone Farm	25,000	175,814	181,678	98,300	104,164	4.17	25,000	151,716	205,594	38,048	89,926	3.60	25,000	146,490	176,139	10,014	39,663	1.59	25,000	177,096	229,172	24,847	76,923	3.08	25,000	135,079	204,962	6,606	76,489	3.06	30,000	220,000	242,042	27,075	49,117	1.64

FY03-08 Actuals		Per Capita Cost		
# Visitors	\$ Net Cost	City Cost Per Visitor		
Leslie Park Golf Course	146,708	433,627	2.96	3.80
Huron Hills Golf Course	121,340	619,872	5.11	5.44
Farmers Market	2,868,000	127,596	0.04	1.12
Bryant & Northside Community Centers	60,168	1,189,829	19.78	10.43
Senior Center	89,278	655,355	7.34	5.75
Veterans Memorial Ice Arena	413,316	449,009	1.09	3.94
Buhr Park Ice Arena	126,715	392,397	3.10	3.44
Veterans Memorial Pool	216,269	1,170,255	5.41	10.26
Buhr Park Pool	217,567	423,038	1.94	3.71
Fuller Pool	332,275	452,264	1.36	3.97
Mack Pool	200,805	569,818	2.84	5.00
Argo Livery	59,073	223,369	3.78	1.96
Gallup Livery	150,200	75,636	0.50	0.66
Cobblestone Farm	155,000	436,282	2.81	3.83

Fund 47
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 Fund 10
Italics Estimate

AGE BREAKDOWN USAGE OF POOLS AND ICE RINKS

Buhr Park Pool and Ice Rink

Daily Admission				
Year	Adult	Youth / Senior	Free Toddler	Total
2006	7,941	7,509	2,247	17,697
2007	8,074	7,068	2,872	18,014
2008	8,539	7,546	2,059	18,144

Season Passes Scanned					
Scholarship	Adult	Family	Senior	Youth	Total
1,174	1,155	7,123	276	1,343	9,897
1,580	1,327	7,266	502	1,471	10,566
1,253	1,127	7,320	500	1,752	10,699

Fuller Park Pool

Daily Admission				
Year	Adult	Youth / Senior	Free Toddler	Total
2006	11,280	7,272	597	19,149
2007	13,294	7,414	609	21,317
2008	13,833	7,234	648	21,715

Season Passes Scanned					
Scholarship	Adult	Family	Senior	Youth	Total
1,307	1,967	6,817	518	1,329	10,631
1,021	2,222	6,474	652	1,619	10,967
826	1,649	5,894	769	1,915	10,227

Mack Indoor Pool

Daily Admission				
Year	Adult	Youth / Senior	Free Toddler	Total
2006	1,318	1,812	153	3,283
2007	1,546	1,994	127	3,667
2008	1,345	1,503	71	2,919

Season Passes Scanned					
Scholarship	Adult	Family	Senior	Youth	Total
805	1,333	2,735	972	86	5,126
676	900	1,726	1,084	48	3,758
586	669	1,553	1,321	71	3,614

Veteran's Memorial Pool and Ice Arena

Daily Admission				
Year	Adult	Youth / Senior	Free Toddler	Total
2006	7,673	10,743	1,277	19,693
2007	7,406	10,506	998	18,910
2008	8,251	10,840	1,399	20,490

Season Passes Scanned					
Scholarship	Adult	Family	Senior	Youth	Total
1,565	161	5,870	485	370	6,886
1,197	780	4,168	461	369	5,778
841	514	5,730	553	365	7,162

Athletic Field Revenues and Expenditures

	FY05-06	FY06-07	FY07-08
Revenues			
General Fund	\$ 28,485	\$20,591	\$26,003
Expenditures			
General Fund	\$320,160	\$256,580	\$ 23,300
Millage-0006	\$ 62,437	\$ 62,037	
Millage-0071			<u>\$429,312</u>
TOTAL	\$382,597	\$318,617	\$452,612

**PUBLIC SERVICES AREA
FIELD OPERATIONS UNIT
Park Operations - General Fund**

2000

12/31/2008

Activity	Function	FY 07-08			FY 08-09		
		YTD	% of	Budget	YTD	% of	Budget
6139 Parks							
1000	Administration	226,527	41%	553,139	241,937	42%	580,580
	Rec Facility - Transfer to Fund	0		0			
1140	Cemetery	27,042	107%	25,350	25,919	94%	27,539
1150	Litter Removal/Refuse	0		0			
2005	Parking Lot Repairs	0		0			
2009	Mowing	472,923	40%	1,180,745	536,159	39%	1,392,537
2010	Operations	51,416	50%	103,653	50,184	26%	189,649
2012	Park Security	19,841		0		0%	6,000
2014	Playground	-2,639		0	380	10%	3,837
2020	Mechanical	0		0			
2021	Construction	0		0			
2022	Snow/Ice Control	19,397	12%	157,347	74,223	34%	215,337
2023	Shelters/Restrooms	0		0		0%	1,490
2024	Parks Amenities	0		0	(3,172)	-63%	5,053
4027	Cultural Art	3,060	45%	6,809	989		7,188
4035	Maint - Athletic Field	4,690	357%	1,314	420,302	83%	504,689
4046	Private Event Support	0		0			300
4069	Safety	696		0	4,160	42%	10,000
9500	Debt Service	71,774		220,711	70,215	32%	221,651
TOTAL 6139		894,727	40%	2,249,068	1,421,296	45%	3,165,850

PUBLIC SERVICES AREA

K-9b

FIELD OPERATIONS UNIT

6/30/2008 (13th Report)

Parks Operations

Fund 0010-2000

Activity	Function	FY 06-07			FY 07-08		
		YTD	% of	Budget	YTD	% of	Budget
1000-1000	Administration	982,053	92%	1,063,212	50,652	100%	50,655
6139-1000	Administration				531,885	96%	554,685
	Contingency			75,724			
	Rec Facility - Transfer to Fund	20,000	100%	20,000			
1140	Cemetery	18,209	94%	19,450	28,405	112%	25,350
1150	Litter Removal/Refuse	117,347	122%	96,414			
2005	Parking Lot Repairs	37,701	69%	54,735			
2009	Mowing	650,465	87%	749,730	1,017,054	87%	1,167,012
2010	Operations	141,009	85%	165,045	143,243	104%	137,534
2012	Park Security	87,419	107%	81,417	19,743		
2014	Playground	57,009	39%	145,660			
2020	Mechanical	471	14%	3,410			
2021	Construction	425	8%	5,310			
2022	Snow/Ice Control	218,043	191%	114,368	307,903	196%	157,347
2023	Shelters/Restrooms	111,258	362%	30,766			
2024	Parks Amenities	-13,550	-9%	144,922	1,273		
	Field Investigation						
	Tree Removal	4,542	231%	1,965			
4027	Cultural Arts	9,403		0	9,072	133%	6,809
4035	Maint - Athletic Field	232,056	198%	117,199	23,300	12%	193,134
4047	Recreational Facility Supp	9,301			-3		
4049	Safety	29,335	311%	9,440	7,705		
9500	Debt Service				220,726	100%	220,711
	Kempf House						
TOTAL		2,712,496	94%	2,898,767	2,360,958	94%	2,513,237

Unaudited

JANUARY 2009 – DECEMBER 2009
LAC Meeting Dates - (All meetings held in the 6th Floor Conference Room*
On the first Tuesday of each Month)

January 6, 2009
February 3, 2009 – 2nd Floor, Council Workroom*
March 3, 2009
April 7, 2009
May 5, 2009
June 2, 2009
July 7, 2009
August 4, 2009
September 1, 2009
October 6, 2009
November 3, 2009
December 1, 2009

JANUARY 2009 – DECEMBER 2009

PAC Meeting Dates (All meetings will be held in **County Administration**
Building
County Board of Commission Public Meeting Room 220 N. Main St.
on the third Tuesday of each month, with the exception of the
February* meeting)

January 20, 2009

*February 24, 2009 (Meeting date changed due to City Council and the Presidents Day Holiday)

March 17, 2009
April 21, 2009
May 19, 2009
June 16, 2009
July 21, 2009
August 18, 2009
September 15, 2009
October 20, 2009
November 17, 2009
December 15, 2009