



PARK ADVISORY COMMISSION CALENDAR NOVEMBER - DECEMBER

November 20	PAC Meeting 4:00 PM City Hall Council Chambers
November 22-23	City Offices Closed Thanksgiving Holiday Observed
November 27	PAC Special Meeting – Golf Course Study Project 5:00 PM – 7:00 PM City Hall Council Chambers
November 27 - December 3	Golf Course Study Project DRAFT Report Distributed to Public for Comments
December 10	City Council Work Session – Golf Course Project 7:00 PM City Hall Council Chambers
December 10	Golf Course Study Project FINAL Report Distributed to Public
December 18	PAC Meeting 4:00 PM City Hall Council Chambers

PARK ADVISORY COMMISSION MEETING - TUESDAY, NOVEMBER 20, 2007
4:00 P.M. – CITY COUNCIL CHAMBERS
MEETING AGENDA

CALL TO ORDER

ROLL CALL

APPROVAL OF AGENDA

PUBLIC COMMENTARY - AGENDA ITEMS (3 Minutes per Speaker)

A - APPROVAL OF MINUTES

A-1 Minutes of the May 15, 2007 Regular Session

A-1 Minutes of the October 16, 2007 Regular Session

SPECIAL PRESENTATIONS

Storm Water Management

PUBLIC HEARINGS

B - UNFINISHED BUSINESS

B-1 Allen Creek Greenway Task Force Resolution

B-2 Park Security Pilot Report

C - NEW BUSINESS

D - COMMISSION PROPOSED BUSINESS

E - REPORT FROM PARKS AND RECREATION MANAGER

E-1 Market Business Plan

F - REPORT FROM MANAGER OF FIELD OPERATIONS

G - REPORT FROM RECREATION ADVISORY COMMISSION

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

H-1 Athletic Field Task Force Update

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

J - CLOSED SESSION TO DEAL WITH LAND ACQUISITION ISSUES (If Applicable)

K - TRANSMITTALS

K-1 City Council Items Update

K-2 Park Projects Update

K-3 NAP 2007 Volunteer of the Year

K-4 Golf Course Study Project Questions

- K-5** PAC Work Session Summary
- K-6** Golf Report Schedule
- K-7** Park and Recreation Events for November 2007

TELEVISED ON ANN ARBOR COMMUNITY TELEVISION NETWORK CHANNEL 16

LIVE: Tuesday November 20, 2007 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 994-2700 (V/TDD) at least 24 hours in advance.****



DRAFT

A-1

**CITY OF ANN ARBOR – PARKS ADVISORY COMMISSION
MEETING MINUTES
May 15, 2007**

The regular meeting of the Parks Advisory Commission was held on Tuesday, May 15, 2007 at 4:08 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 4:10 p.m. by Chair, L. Berauer.

II. Roll Call:

- Members Present: (8) L. Berauer, B. Macomber, S. Offen, D. Barrett
T. Berla, J. Lawter, G. Nystuen, S. Rosencrans
- Ex-Officio Members Present: (1) R. Johnson, S. Kunselman (arrived at 5:33 p.m.)
- Ex- Officio Members Absent: (0) None.
- Members Absent: (0) None.
- Staff Present: (8) C. Smith, A. Kuras, K. C. Bemish, D. Borneman
T. Crawford, D. Thompson, K. Henderson
L. Bowen

PUBLIC COMMENTARY - AGENDA ITEMS (3 Minutes per Speaker)

Dan Pugh spoke on the off-Leash Dog Parks.

Harvey Caplan spoke on the General Fund Parks budget.

A - APPROVAL OF MINUTES

SPECIAL PRESENTATIONS –

B - UNFINISHED BUSINESS

B-1 Park Security

L. Berauer moved, supported by G. Nystuen to open discussion regarding the Resolution addressing Park Security.

S. Offen read the Resolution regarding safety and security needs in the parks:

Resolution on Safety and Security Needs within the Ann Arbor Parks

Whereas, the Parks Maintenance Task Force Report of March 23, 2005, indicated that over 85% of Ann Arbor residents feel very safe or somewhat safe in the City's parks;

Whereas, personal safety and security were concerns mentioned by participants in the series of public meetings held by the Parks Advisory Commission during 2006;

Whereas, according to information provided by the Ann Arbor Police Department there has been a steady level of requests for service in the parks and appreciable increases in only a few categories during the past three years;

62 Whereas, according to information provided by the Ann Arbor Police Department
63 incidents in specific parks have not changed substantially during the past three years;

64
65 Whereas, the Ann Arbor Police Department has been very responsive to the requests for service
66 over the past several years;

67
68 Resolved, the Parks Advisory Commission acknowledges that personal safety and security
69 must remain a priority for parks operations;

70
71 Resolved, there is no urgency to establish a police presence in Ann Arbor Parks and that the
72 current level of service should be sustained.

73
74 Resolved, the Parks Advisory Commission should work with Community Services and Safety
75 Services Administration to create a plan to efficiently and effectively address the public's
76 concerns and implement this plan by April 1, 2008.

77
78 May 15, 2007

79
80 G. Nystuen expressed that she did not support for this resolution. She believed there were many questions that
81 had not been dealt with and that the City was not ready to proceed with spending \$250,000 on a program that had
82 many elements out of place. She believed there was evidence that the parks were operating smoothly. There
83 were things to work on, she agreed, but there was no urgency to suddenly try this new program. She expressed
84 a need to think about it and get further assessment of what the needs are for each area of the parks for a more
85 clear idea of what going ahead with the police pilot. She expressed that there is not an urgency to implement a
86 program for Public Safety to patrol the Parks.

87
88 T. Berla was sympathetic to this. One of things he thought was a problem was the process that was used
89 in that he felt it jumped over a few steps. What he thought would be taken place was to start the planning
90 process by saying that there was a problem and that there was a need for discussion and development of a
91 document that clearly states the problems. This resolution says that while there is a problem, there is not
92 an immediate pressing problem that has to be dealt with. Burla indicated that it sounded as if Jayne Miller
93 had stated at meeting last night that she was coming from different perspective, and that this is a very
94 important problem. Miller indicated that this is one of the priorities that millage is designed to address. He
95 said these were different viewpoints, quite separate from the actual solution . Burla indicated that it seems
96 to him that steps would have been taken to provide a more clear understanding of what the program was
97 designed to address and then Staff and PAC and Council could talk about whether the police pilot is the
98 best solution. Burla stated that he believed this police program was intended to establish more patrolling in
99 the parks. Then when that was established, the next step would have been to develop a number of
100 alternatives to talk about. Specifically, these alternatives would have been to have more park rangers
101 instead of a single ranger. Another alternative could have been to establish a patrol supervisor permanent
102 position and then have temporary employees who did the patrolling. There was discussion as to whether a
103 seasonal position is a need. Another alternative might have been to have safety services provide services
104 similar to that of a private security firm or another governmental agency (County sheriffs do the same thing
105 under contract). Had the City completed the criteria, PAC would have been looking at a list of different
106 alternatives and would have been able to discuss what could be achieved with the \$250,000, and make
107 other comparisons and could have expcised some flexibility. Burla indicated that he feel that this was
108 premature and considering supporting a pilot program so we can do this evaluation next year or that we
109 should put this off. Also, something was mentioned last night that he was not aware of that if we go ahead
110 with the security services plan as proposed, then the police dept will not have to lay off any police officers
111 and if we don't, it was unclear whether there would be any layoffs. Thought interesting b/c what he was
112 here to do was to make sure that the money that the voters have approved for parks is used as cost
113 effectively as possible for the parks. T Burla suggested that implementation of a Park Security plan be
114 postponed.

115
116 J. Berauer agreed with the process. However, reading the resolution on the table, she believed that the
117 resolution provided for initiation the program and that an assessments would be undertaken so it could be
118 in place a year from now.

119
120 T. Berla agreed. He questioned if approving this resolution meant that PAC was recommending that
121 \$250,000 from the millage be used for another park purpose.

123 J. Berauer did not believe millage funds should go toward security. There was a separate resolution that
124 addressed that.

125
126 S. Offen stated that part of discussion when ad hoc group convened was to consider whether park patrol
127 could be handled differently in specific parks. The ad hoc group met and determined that there is no
128 urgency to do anything with the safety and security issues. Offen said that the ad hoc group thought there
129 were concerns regarding violations of ordinances such as dogs off leash and mountain bikes, but there
130 were no critical issues to raise park security to the level of urgency or crisis. He thought the police were
131 doing a good job and are dealing with current issues.
132

133 S. Rosencrans said that it was his understanding that Councilmember Teall requested data on the number
134 of incidents that had occurred in the parks over the past couple of years that required police presence or
135 assistance. He wondered if this information could be provided, as he believed it would be helpful.
136

137 L. Berauer said this was requested and it had been received.
138

139 G. Nystuen said there was additional information that was requested but had not been receive, which was
140 the source of police responses to calls. She said it seemed that the police have responded when
141 assistance was requested. There were just over 600 responses in 2004, just under 600 responses in 2005,
142 and a little over 600 responses in 2006. Nothing stood out as being unusual. She indicated that almost
143 70% of the incidents occurred in 15-18 parks. There were many parks that did not have calls during this
144 period.
145

146 D. Barrett expressed confusion in that this pilot program was presented to PAC by the City, and therefore
147 the City must have perceive that the project should be budgeted.
148

149 L. Berauer stated that in the process of preparing listing of services to be provided under the new millage,
150 an elaborate process was undertaken to figure out what the millage funds could be used for and what
151 should be accommodated through the general fund. Parks security was identified as one of the items that
152 could be accommodated through the use of millage fund. When parks staff was looking at this year's
153 budget, it was determined that the expenses of the current park ranger were high based on the services
154 being achieved and that there would be greater services if the monies were invested in contracted with the
155 police.
156

157 D. Barrett stated that, his perceptions of the PAC deliberations were that some PAC members felt that
158 having police presence would represent something they did not want, and others, himself included, who
159 would feel that this might be helpful for City parks where there were serious violations. He said this was
160 subjective, as he looked at the data and saw that violent crimes rates were up. Barrett stated that he was
161 more concerned about this than other PAC members. When he read this resolution, it seemed to him that it
162 would be another year and then another year and then another year. He was more prone to implement
163 park security at this time.
164

165 J. Lawter stated that he was not opposed in theory to the police being contracted for additional park
166 security, especially since they currently provide service for special events; however, he did feel that the
167 contract as proposed, was open-ended. The staff seems to know exactly what the problems were and he
168 would be more in favor of approving astructured plan with some alternatives that would address the specific
169 problems.
170

171 L. Berauer asked if Lawter was proposing an amendment to the resolution.
172

173 J. Lawter thought the resolution already included his main points. He felt his concerns could be addressed
174 within the parameters of this resolution.
175

176 S. Offen stated that one of the reasons he drafted this resolution was because the staff has not developed
177 a plan for a security effort that would begin July 1. He said there have been good discussions, but no plan
178 had been presented. Offen indicated that this proposal was an idea of what could be done with \$250,000
179 and here is how the officers and other employees would be deployed to provide safety for the parks. In the
180 absence of a plan, he was hesitant to begin a pilot. He thought that development of the parameters for the
181 pilot after the pilot's approval was too late. He was also concerned with the information at the Council work
182 session last night. If the police did not get the \$250,000, police would have to lay-off some officers, which
183 implied to him that in order to maintain the same level of service to the rest of the City, the police need this

184 pilot funding. He did not see how the police could supply \$250,000 of additional service and not hurt the
185 rest of the City services.

186
187 D. Barrett stated that it was his perception based on comments from the Police Chief that the services may
188 not cost \$250,000, and that services could be on a month-to-month basis. This did not mean that this
189 should or should not be approved, but he said the Police Chief was very clear that the amount of funding
190 was not absolute.

191
192 B. Macomber expressed support for the Resolution for the reasons already stated. She believed the City has
193 heard from the public that they want increased patrols and security in the parks. She believed that during the
194 public hearing process for the millage proposals, people were thinking additional rangers and that they did not
195 have in mind that some of the money would be transferred to another department. She believed that transferring
196 millage money to another department was not a good precedent to set. Although she thought increased security
197 needed to be addressed, it should be done with general fund and not millage money. One point that she did not
198 think has been expressed at last night's working session was that Community Standards officers cost about \$30
199 an hour as opposed to \$50 per hour for a police officer. It seemed as though most of problems identified in parks
200 were code violations, therefore, Community Standards staff would be adequate for the job at a reduced cost.
201 She thought that the public's preference would not have been to transfer costs for increased security services
202 from the general fund to the millage and security services should be provided from the General Fund.

203
204 Tom Crawford – Community Standards personnel do not have the authority to require someone to show
205 identification. Effective ordinance enforcement, such as off-leash dogs, would have to be done by an
206 official police officer. We've not had any tickets written by our ranger. Community Standards people
207 cannot compel someone to give identification, they can look and see that there is a violation but they can't
208 require someone to present identification. This is not a transfer of money to another department, this is a
209 payment for a contractual service. This is not about giving police \$250,000, if you don't want the police
210 services, you can get the park security services from somewhere else. Council will find a way to deal with
211 the \$250,000 problem. What the Chief was trying to indicate was that you will be hard pressed to find a
212 more effective solution than the police department because they are a huge team. There is not really
213 another force that is out there that can provide the level of response and have the enforcement powers that
214 they do. The reason it made it into the recommended budget was because the City Administrator has a
215 responsibility to provide Council with his opinion, his recommended budget to Council, and in his opinion,
216 this was a good solution. You're going through the right process to question the recommendation. It's
217 normal process for the Administrator to present his recommendations for discussion.

218
219 B Macomber She thought that the Chief had stated at last PAC meeting that Community Standards officer
220 could ask for identification and had enforcement ability.

221
222 L Berauer's understanding and recall was also that they can't arrest but that they can request identification
223 from people.

224
225 Deputy Chief Bazick responded to questions about community standards officers and provided clarification
226 of the scope of authority for community standards officers. He indicated that a community standards officer
227 can ask for a personal identification from an individual, but the validity of the identification could not be
228 verified. The difference between a non-sworn enforcement person and a sworn police officer is that if there
229 were a question about the validity of that identification. The police don't typically ask for identification
230 unless there is a violation they're dealing with. Ultimately a police officer can handle it under refusal to
231 identify until they're satisfied since they have broader enforcement powers.

232
233 S Offen asked if a Community Standards officer saw someone in the park with an off-leash dog, could they
234 ask for a piece of identification, such a license, so they could write a ticket.

235
236 Deputy Chief Bazick responded that Community Standards officers could ask but could be refused. At that
237 point they would have to decide whether or not it seemed credible before citing them.

238
239 T Berla stated that he believes the police would be the best people to have patrolling and believes they do a
240 great job and if money were no object would say give them lots of money and have lots of police officers
241 because they will do the best job and because for all of the reasons discussed, they can do the best job, but
242 that's not the case. The money is important and the only objection he has is the question of whether this is
243 the most cost effective way to provide the needed service and doesn't know that the answer is, but feels
244 that spending this much money when he doesn't know the answer doesn't seem like a good idea. He
245 personally doesn't feel bad about the contractual relationship not having public hearings because these

246 meetings are public meetings, this has been discussed for the past 3 meetings, and it's on the front page of
247 the paper. He doesn't know if this is the most cost effective and doesn't know how to find out. His
248 suggestion is to use a substantially smaller amount of money to get the patrols going between now and
249 April to just have some eyes in the park with a cell phone, is there a way to do that? He feels that would be
250 the smallest and least expensive step that could be done to address the problem without taking the bigger
251 step. He asked Jayne, Christen, Tom what their response was to the resolution?
252
253

254 Karla Henderson provided a summary of the Park Ranger's authority. They want to do something about
255 the parks now and the new Millage takes effect July 1 which is why they thought it was a great time to make
256 the changes rather than waiting another year. When street maintenance paves a parking lot, that is a use
257 of Millage funds by another City department, it is done, but not with police before. They would like to try it
258 as a pilot at a cost of approximately \$77,000 for July-September, see what happens, come back with the
259 data and look at it at that point.
260

261 T. Crawford clarified the difference between the department transfer and a contract explaining that the
262 transfer would be something that is included in the budget. The contract is literally a contract for specific
263 services and specific time. He believes the concerns about terminating the contract would be addressed in
264 the contract.
265

266 There was a question about the hourly rate of the agreement.
267

268 Deputy Chief Bazick stated that a previous hand-out included an hourly breakdown based on the average
269 cost of average salary, benefits, radio, and vehicle costs. They have been trying to develop a clear hourly
270 cost for a police service unit. It's not just about this forum, it's about police services provided in general for
271 police officer activity time.
272

273 G Nystuen asked whether the animal control officer has the power of the police or Community Standards.
274 She also asked if there have been any other contracts within the City prior to this proposal.
275

276 Deputy Chief Bazick stated that it is a civilian employee, the same as a Community Standards officer, not a
277 sworn police officer. There have not been any other contract within the City prior to this proposal. The
278 larges has been a contract with the UM Athletic Department for the football games. Contracts have been
279 discussed over the past couple of years including critical infrastructure after 911 where there was a lot of
280 additional patrols of water plants, wastewater facilities and other high risk areas that would be critical to
281 public safety infrastructure. It's a more transparent way of showing the taxpayers what you're doing with
282 their tax dollars. This the first attempt as a police department to work under a contract for service that is
283 specifically dedicated and defined as a service level agreement.
284

285 D. Barrett proposed an amendment, supported by S. Rosencrans to propose a 3-month agreement for
286 police presence in the parks at a cost of \$77,000, and then look to see if the park security services are
287 valuable and what would be the criteria to evaluate it. The pieces are in place, it's not a money grab. What
288 Tom is telling them is that this is not \$250,000, this is \$77,000. Tom Crawford will present to PAC a
289 financial review of the police contract services after the initial 3 months of service.
290

291 There was a question about what would happen if PAC approves this and Council will approve a yearly
292 budget and if PAC says they wants a 3 month service, can PAC either stop it or continue it or increase it?
293 how can that work in the context of the budget? PAC is concerned that at the end of the 3 months there
294 would be a lot of pressure to continue the program since discontinuing it would be such a disruption.
295

296 T Crawford answered that if it's discontinued at the end of 3 months, the Chief would be asked to find other
297 cost offsets for the year. Frequently people who retire are not replaced for a couple of months, saving
298 some money. There are lots of ways to recover some but that large a gap would be a little difficult to cover
299 and the Chief would probably struggle but would have to find a way.
300

301 L Berauer expressed her concern that when this contract is expiring and coming up for renewal, the City
302 would be asked to renew it or lay off a police officer and she doesn't feel that's a fair thing to do with the
303 Millage money.
304

305 S Offen asked what would happen if they do choose to end the contract after 3 months and \$77,000, what
306 could be done with the balance of the Millage money that was originally budgeted? Would the full \$250,000

307 be budgeted as a contract payment and then if it were decided to end it partially through the year, what
308 happens to the balance of the money, or would only the \$77,000 be budgeted?
309

310 T Crawford answered that PAC could recommend that they only want to do a 3 month contract, Council can
311 tell PAC to go ahead with the 3 months. It may be that an officer will have to be laid off during the year, it
312 may be something else. PAC is authorized to spend the extra money on anything that is authorized in the
313 Millage.
314

315 S Rosencrans stated that he is more inclined to support the resolution with the amendment because he
316 believes that gives PAC an opportunity to show that they are being proactive toward public safety and also
317 provides an additional opportunity to collect the information they're looking for.
318

319 S Offen stated he would not support the amendment because the way he drafted it was that they don't
320 assume there is any one right way to do it and by contracting with the City, they're assuming it's the best
321 alternative immediately, it's not whether or not this alternative works, it only establishes that this alternative
322 works. They don't know if there's a better alternative. There is a funding mechanism in one of the later
323 resolutions that will allow this to happen if they want it to happen.
324

325 T Crawford clarified that PAC is an advisory board, Council has the final decision.
326

327 D Barrett's amendment is to contract the police for 3 months at a cost of \$77,000 to be used as a test pilot,
328 ask T Crawford to come back with the results.
329

330 **The vote on the amendment was as follows:**
331

332 **Ayes: (2) D. Barrett, S. Rosencrans**
333

334 **Nays: (6) L. Berauer, B. Macomber, S. Offen, G. Nystuen, T. Berla, J. Lawter**
335

336 **Absent: (0) None.**
337

338 **Amendment failed.**
339
340
341
342

343 **Resolution on Safety and Security Needs within the Ann Arbor Parks**
344

345 Whereas, Under the policy guidelines of City Council, the projected Parks and Recreation budget
346 for 2007 and 08 should increase by 2.2% in line with the general fund percentage increase to
347 \$6,713,000 representing a difference in 2007-08 of \$638,900.;

348
349 Whereas, the City's Chief Financial Officer states the generally accepted method of calculating City
350 department general fund increases and decreases takes into account the projected rate of inflation
351 of specific expenses, especially personnel costs, referred to as Method 2, see attached memo from
352 CFO dated May 9, 2007, and which accounts for the apparent decrease in the projected Parks &
353 Recreation 2007-08 general fund budget;
354

355 Whereas, The Parks Advisory Commission agrees that Method 2 accounting practice is sound but
356 was not specified in the City Council Resolution of October 6, 2006;
357

358 Whereas, The Parks Advisory Commission believes that the City needs to keep faith with its voters
359 who went through a public meeting process around the proposed millage that did not include
360 information on Method 2 calculation of department general fund allotments; and
361

362 Whereas, The Parks Advisory Commission believes that requiring the City to provide an additional
363 \$638,900 into the Parks & Recreation budget for 2007-08 would cause undue hardship on other
364 City services;
365

366 **RESOLVED**, The Parks Advisory Commission recommends that the general fund allocation to the
367 Parks & Recreation budget for 2007-08 will increase by one-half of that \$638,900 or \$319,450 for
368 2007-08;

369 RESOLVED, The Parks Advisory Commission recommends that City Council amend the October 6,
370 2006 resolution to include language clarifying that Method 2 will be used to calculate compliance
371 with this resolution in future budget years starting with 2008-09;
372

373
374 RESOLVED, That if the plan in the 2007-08 budget to transfer \$250,000 of Millage funds to Safety
375 Services to provide security patrols in City parks is not approved, then \$250,000 of the \$319,450
376 additional general fund allocation to Parks & Recreation contained in this resolution will be used to
377 fund this plan to ensure current levels of Safety Services in the City and additional security patrols
378 in its parks.
379

380 T Crawford stated that the \$250,000 referred to in the resolution suggesting that if the \$250,000 is not spent
381 from the Millage funds, that it come from the general funds, Council guidelines when the Millage was set up
382 do not provide that. Any security issues for parks must come from the Millage.
383 When the Millage was adopted, one of the guidelines that was set up for how it would work was that the
384 Millage would include funding. The level of service if the contracts are not approved, stays at what it is,
385 which is a reactionary force, that doesn't change.
386

387 J Miller stated that the funding distribution guidelines developed stated that parks security staffing,
388 vandalism, repair, maintenance can only be funded out the Millage.
389

390 T Crawford explained Method 1, spent so much one year, that amount goes up the following year by the
391 same percentage as the whole general fund did, that method will divert funds from other areas of the City
392 into Parks, Parks will grow and the rest of the City will shrink. Because when we look at what expenditures
393 to do the same level of work from 07 to 08, Method 2 takes into account the fact that the same level of work
394 costs more for the police than it does for Parks because police expenditures are mainly made up of costs
395 that have a high inflation rate. Parks has a lower percentage of costs with a higher inflation rate. Those
396 items with a higher inflation rate are primarily employee benefits. The real difference between the you is
397 that Methodif intent of the resolution as passed was to say that the parks system should be treated
398 equally with everyone else in the general fund, then Method 2 does that from an economic perspective. If
399 you use Method 1, you will be diverting fund, economically penalizing, other departments and reward Parks.
400 Method 2 has been used by the City in creating their annual budget since at least since the time Roger
401 Fraser has been here (4-5 years ago). During the time that the reductions have occurred in the City, that's
402 how it has been used. In prior years when the target came out, and a 7% reduction was necessary, police
403 was favored and they only had to do 2 ½%, Parks had to do 7-7 ½%, but so did everyone else in the
404 general fund – Parks was treated like everyone else in the general fund except Police. The only difference
405 is that parks could cut costs and increase revenue so that their cuts were not as much. Who has been
406 challenged most by the cuts have been general fund (excluding parks and police), then parks, then police.
407

408 B Johnson stated that he didn't realize that one of the reasons Parks budget is cut because Parks is being
409 penalized for a reduction in its fee intake. Parks takes in less fees this year, the budget is cut. As general
410 fund goes up, so does Parks funding, as general fund goes down, so does Parks funding. Very hard to
411 explain to the public.
412

413 T Berla stated that his take on B Johnson's resolution summary was that they have an agreement with the
414 public that the Millage will not be increased and then divert the money over to other departments – that is
415 unacceptable to everyone. \$100,000 of the \$600,000 has to do with the difference in accounting methods.
416 Gross vs net budget. Some of the \$600,000 is because the Leslie Science Center revenue doesn't go into
417 or out of the general fund, not a cut, just an accounting thing. Biggest revenue reduction was Rec & Ed.
418 Revenue was reduced because fees were raised to high to usage was down. Not sure the intent of B
419 Johnson's resolution was to say that if revenues are off, that the general fund should step in with more
420 money to compensate.
421

422 B Johnson believes that Parks needs a certain amount of money to operate, that should be independent of
423 the fees. Fees should not be a consideration.
424

425 T Crawford stated that 07 general fund Parks budget was \$6.7 million. 5% inflation is keep current
426 activities. % depends on the economic structure of the organization. To continue the same activities
427 different areas have a different average rate of inflation. \$7.064 million was increase to Parks. Total
428 revenue in general fund vs all projects was 7% short. Everyone was told to cut 7%. If you go up 5% and
429 down 7%, that \$6.7 million drops to \$6.5. Everyone went down by the same % basis, but your number
430 reduced because the inflation rate is lower than the rate that had to be cut. That's why some budgets go up

431 and others go down, it's because of the mix of the economic structure of your organization. \$6.5 million to
432 \$6.1 million resulted from taking the economic items that are no longer occurring in the organization, give
433 money for new items, take away for discontinued items. Expenses are outpacing revenues in growth.
434 Target of \$6.5 million based upon 2007 activities. Jayne has both a revenue and expenditure budget and in
435 balancing those, came up with \$6.1 million to balance. List of items includes \$230,000 in lower revenues
436 from Parks. Net subsidy general fund paid Parks in 2007 was 3.8 and 3.8, subsidy has gone down by
437 about \$50,000. Could ask for \$50,000 to have the subsidy be the same but from economic perspective,
438 that's still not fair to the other entities.
439

440 B Macomber stated that the October, 2006 resolution language of going up and down with the general fund
441 revenue going up and down was put it in so that Parks don't have to cut things like Adaptive Recreation,
442 Project Grow and Rec & Ed.
443

444 B Johnson agrees with Ms. Macomber that these things were cut because of cuts in the general fund.
445

446 T Crawford stated that the \$6.7 million has Project Grow in it. Increase to \$7.1 keeps Project Grow. 7% cut
447 for everyone.
448

449 B Macomber stated her belief that intent of October, 2006 resolution of matching the increase or decrease
450 didn't use Method 2 while cuts might not happen this year, there would be such a compounding of
451 advantage of Parks over other departments that in another 5 years, Parks would have a huge budget
452 compared with other departments. This still left the issue that the October, 2006 resolution did not say
453 anything about Method 2 accounting. Promises that were made to voters is that straight line accounting of
454 general fund increases or decreases relative to Parks general fund.
455

456 J Miller read the language – "If future reductions are necessary in the City's general fund budget during any
457 of the 6 years of this Millage, general fund budget supporting Parks & Recreation system will be reduced no
458 greater than the average percentage reduction for each particular year of the rest of the City general fund
459 budget for each of the applicable 6 years." There are reductions that are occurring across the City
460 organization. It doesn't talk about the general fund budget growing, it talks about if there are reductions and
461 it also talks about if there are increases. The reductions that Parks is being asked to do are no greater than
462 the reductions any other department is being asked to make. My belief was that the intent was not to
463 punish Parks any greater than other department. Is the language to the level of detail that we go to in
464 accounting – absolutely not. I think it would be very difficult to put that language in there but I think the way
465 this is worded does talk about if there are future reductions or if there are future increases. There are
466 reductions and they're happening across the entire organization.
467

468 B Macomber stated that she understands that and that is why in her resolution she pointed out that she
469 believes Method 2 accounting is sound and the method that should be used but disagrees that it is clear in
470 the language of the October, 2006 resolution that a type of accounting like Method 2 is going to be used,
471 which is why she is proposing that the language be clarified, that the resolution be amended to make it
472 completely clear that Method 2 accounting is going to be used for future years and that there be some kind
473 of give back to the Parks & Recreation general fund budget for budget years 2007 and 2008.
474

475 J Miller will argue the other side of the equation, which is the clarity is also not there that is the assumption
476 that the simple method that because the general fund budget went up 2%, that means there aren't
477 reductions. She believes that it's not clear on both sides of the equation that the simple method of the
478 general fund budget went up 2% can also apply. It also says that if there are reductions.
479

480 B Macomber stated that her main concern was the concern that was brought up at the previous night's work
481 session which is that right now she is most concerned with the impression being made on the public and
482 future Millage processes which will be faced all too soon. The intent of her resolution is a good faith
483 gesture of trying to create an understanding with the public and creating a win-win situation for everyone.
484

485 T Crawford – If the resolution was that maybe you take the formula out of the resolution, then you say Parks
486 should be treated with the same methodology and fairly with every other organization – that's a clarification
487 of the wording that was there before? Is that the kind of wording you're thinking of?
488

489 B Macomber stated that was the kind of thing she was thinking of. She believes that given the complexity
490 of the situation a lot of thought would have to go into creating language.
491

492 J Miller stated that she agreed with Brigitte that she too is very concerned about the implications of the
493 decision about what is made about what to do with the budget. She believes that having been the
494 spokesperson with the Millage, that what is being done is how she tried to craft the language and it was that
495 intent. She understands that our budget system is extremely complicated. She also believes that the other
496 comment that was made at the previous night's working session is that part of the job is to educate people,
497 to do the due diligence that they also need to have because the budget is so complicated. She believes
498 that people understanding the accounting system and the methodology that is used by Finance. She
499 believes that it makes sense and is the equity that the intent of what was tried to do is doing.

500
501 L Berauer believes that is one of the points of Brigitte's resolution that she wants to ensure that the public
502 understands how this happened and it's unfortunate that this wasn't made clear when the public was
503 approached for the Millage and explain this – PAC didn't understand this and apparently many
504 Councilmembers didn't understand it, there's the problem.

505
506 B Johnson stated that he has to emphasize that what we promised the voters was something else and if
507 Council feels that what they promised the voters isn't correct, they should go back and change it. We
508 promised the voters a certain thing and it's that the budget would go up and down the same percentage as
509 the general fund. That may not be what you prefer and people may feel that's not the right thing, that is
510 nevertheless the resolution that Council passed unanimously. We think for the time being we should follow
511 the resolution. If Council decides to change it in the future, that will be a different issue.

512
513 T Berla stated that when we talk about Methods 1 and 2, we're talking about \$130,000, that's not \$600,000.
514 That issue only account's for less than \$150,000. He can understand that Leslie Science Center decided to
515 change their status and then you changed the budget to reflect that. What he's unsure of is that when this
516 number came through of \$6.502 million, someone said that in order to hit that number we'll have to
517 discontinue something else, which resulted in further reductions. He believes the issue with the \$230,000 is
518 that if Parks collects less fee and other revenues, should the general fund step in or should that come out of
519 the Parks budget.

520
521 T Crawford stated that is correct. If you were going with Method 1 he would agree and say that you're no
522 longer doing these activities. Everyone had to have reductions equally. That what the resolution said was
523 "equal reductions". The way it happens is that it is stated that you want to spend \$6.5 million, that's my
524 target, here are my operations, then look at the revenue target which was lower and decided to make it up
525 somewhere, so expenses had to be reduced if revenue was going to be lowered – that accounts for
526 \$230,000.

527
528 B Macomber stated that we're no longer doing these activities because we cut them to save money.

529
530 L Berauer asked if that doesn't in essence mean that if you're going to penalize Parks in terms of what it's
531 getting from the general fund because it's collected less revenue and fees, isn't that treating your regular
532 Parks activities like an enterprise fund and in fact Parks has enterprise funds and regular facilities are not
533 part of the enterprise fund.

534
535 J Miller stated that recreation facilities or operations where revenue is generated like that, they have an
536 expense budget and a revenue budget. Staff is told it doesn't matter if the expenses go up \$100,000 if
537 matching revenue is brought in so the net cost to the general fund stays the same since that is what the
538 general fund is built on for the City. If the revenues don't come in, either someone has to bail out that
539 shortfall of revenue or expenses have to be cut somewhere. This doesn't happen only in Parks, it happens
540 across the rest of the organization, most of the organization doesn't bring in revenue, ie Housing Inspection
541 rental program in Planning & Development. It's general fund and brings in revenue, they have to look at the
542 bottom line in terms of the general fund. If their expenses go up because of increased rental activity, then
543 the expectation is that revenue should be coming in so their net cost to the general fund is no greater.
544 Otherwise someone else would have to bail out the difference that's not coming in.

545
546 T Crawford stated that the City is committed to \$3.8 million of subsidy and it has continued that but to ask
547 the rest of the City to give more money next year because Parks fees were increased but less demand, that
548 doesn't make sense because the reality is the correction needs to be made in the organization. It's not
549 being treated like a profit enterprise.

550
551 D Barrett suggested that it sounds as though there is a political problem to some degree and there is also
552 the supposed perception of the public as portrayed here was that we're going to get more money-isn't that
553 great. If what Jayne read is the exact wording, then the public has to right to complain because it's fairly

554 clear how this is going to be shared.....(blank tape). This supposed mandate, where's the money? But
555 when it was read, that's not what was crafted so he's unclear about the supposed public dissatisfaction
556 when there it is, it's clear that was what was voted on.
557

558 L Berauer believes that what many around the table are suggesting is that they adhere to the language
559 literally and the problem is that a literal adherence is not the same as going along with Method 2. Brigitte's
560 resolution is basically splitting the difference.
561

562 T Berla stated that it's only \$130,000, you can't get \$600,000 out of Method 2, it's totally unrelated. If we
563 want to ask for half of the difference between Method 1 and Method 2, that's \$65,000, not \$300,000. The
564 rest of the money are the things in Tom's list. One of the things that he believes happens is that if fewer
565 people do something, then not as many employees are needed, so the expenses go down so that's all part
566 of the balance, it doesn't make up the whole thing but it's part of the activity. What he's trying to determine
567 is what the change that happened and why.
568

569 B Macomber doesn't believe that makes sense because the expenses cut to save money don't count as
570 what was in the original budget.
571

572 J Miller stated that everyone knows about Leslie Science Center. The discontinuation of Rec & Ed of
573 \$40,000 was part of the goal to meet the target of \$6.5 million, Project Grow is \$7,000. Two years ago it
574 was budgeted to consolidate with Rec & Ed. It was believed it was an effort we could make and felt that
575 there could be significant savings – the \$150,000 we budgeted was felt to be a conservative estimate that
576 consolidation would get rid of a lot of overhead, duplication – that never happened so it was budgeted as
577 revenue but it was in essence a savings. There's a \$150,000 that was never realized in this year's budget.
578 \$230,000 is lost revenue – more rain, less activities, fewer staff, still set costs that can't be reduced, that
579 both revenues and expenses must be factored in when looking at the entire budget.
580

581 T Berla asked if the \$230,000 was the actual amount of lost revenue in past year or projected for the
582 coming year.
583

584 J Miller stated that for the fiscal year ending June 30, over \$2.6 million in revenue was budgeted, now
585 projecting that only \$2.1 will be coming in for a shortfall of almost \$500,000 this year alone. Next year
586 projections are that revenues will be less, just over \$2 million, so when comparing what was budgeted and
587 expectation for revenues for this year and what is budgeted for next year, there is a \$550,000 gap in
588 revenue. \$230,000 is within the \$550,000.
589

590 B Macomber offered an amendment to clarify the language of the October, 2006 resolution:
591

592 Propose to change of the last four paragraphs, the one Whereas and the three Resolved, that of the four,
593 the second to last Resolved about recommending that City Council amend the October, 2006 resolution
594 and that the other three paragraphs be removed.
595

596 The meaning of the change is that PAC acknowledges that Method 2 accounting is legitimate but want City
597 Council to amend the resolution to clarify that Method 2 accounting will be used. The part of reallocating is
598 gone. Bottom line general fund contribution to Parks should be left as is.
599

600 L. Berauer asked the Commission for a show of hands on the Amendment.
601

602 **Ayes: (6) T. Berla, J. Lawter, G. Nystuen, B. Macomber, S. Rosencrans, D. Barrett**
603

604 **Nays: (2) L. Berauer, S. Offen**
605

606 **Absent: (0) None.**
607

608 Amendment passes.
609

610 L Berauer proposed another amendment based on how it now reads to add an additional Resolved
611

612 **RESOLVED**, That the Parks Advisory Commission recommends that the budget for Parks be revised to be
613 in strict accordance with the October 3, 2006 resolution;
614

615 RESOLVED, The Parks Advisory Commission recommends that in future iterations of the budget, the
616 accounting method used by the City be clarified in advance.

617
618 Seconded by Macomber.

619
620 B Johnson stated that what the October, 2006 resolution says is quite clear but that he disagrees with it. It
621 was written with exquisite care to be clear and was passed unanimously by Council, there is no controversy
622 about what it says.

623
624 L Berauer feels that when the public approved the Millage they wouldn't create an opening to allow greater
625 cuts in general fund expenditures for Parks than other City activities.

626
627 T Crawford stated that what Method 1 does is increase the percentage that Parks is over the total general
628 fund over time.

629
630 S Offen recognizes that there can be multiple interpretations of this, what frustrates him and other PAC
631 members is that this issue didn't come up until approximately 1 month ago when Councilmember Johnson
632 brought it to their attention. He doesn't know if it was brought to anyone's attention either in October when
633 the resolution was passed or in January or February, whenever the targets were originally set. He assumes
634 that the targets were initially set, then given to the directors to come up with their individual budgets, but
635 when those targets were originally set if we didn't do it for the October discussion, we should have at least
636 done it when the targets were set that this was how we're setting the targets, does anyone have a problem
637 with this, it was a good opportunity to bring it to Council if there were any question about which method to
638 use, it could have been brought to Council, PAC to anyone else of these advisory groups and that would
639 have given ample time to resolve this issue then but at this late date, he agrees with Councilmember
640 Johnson that the resolution is clear, % means % and as simplistic as it may be, that's the wording, that's the
641 intent, Councilmember Johnson is the maker of the resolution, I think we should need his opinion.

642
643 L Berauer clarified her amendment to take what was recently done (axing some stuff) and proposing to
644 also:

645
646 Delete the final RESOLVED that talks about encouraging Council to clarify that Method 2 will be used etc,
647 and substitute:

648
649 RESOLVED, That the Parks Advisory Commission recommends that the budget for Parks be revised in
650 strict accordance with the October 3, 2006 Council resolution using Method 1 per the attached memo.

651
652 L. Berauer asked the Commission for a show of hands on the Amendment.

653
654 **Ayes: (5) B. Macomber, G. Nystuen, J. Lawter, S. Offen, L. Berauer**

655
656 **Nays: (3) T. Berla, D. Barrett, S. Rosencrans**

657
658 **Absent: (0) None.**

659
660 Amendment passes.

661
662 L. Berauer asked the Commission for a show of hands on the amended Resolution:

663
664 **Ayes: (5) B. Macomber, G. Nystuen, J. Lawter, S. Offen, L. Berauer**

665
666 **Nays: (3) T. Berla, D. Barrett, S. Rosencrans**

667
668 **Absent: (0) None.**

669
670 Resolution passes.

671
672 L. Berauer moved to discuss the following resolution, seconded by D. Barrett:

673
674 Whereas, the Parks Maintenance Task Force Report of March 23, 2005, indicated that over 85% of
675 Ann Arbor residents feel very safe or somewhat safe in the City's parks;

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Whereas, personal safety and security were concerns mentioned by participants in the series of public meetings held by the Parks Advisory Commission during 2006;

Whereas, according to information provided by the Ann Arbor Police Department there has been a steady level of requests for service in the parks and appreciable increases in only a few categories during the past three years;

Whereas, according to information provided by the Ann Arbor Police Department incidents in specific parks have not changed substantially during the past three years;

Whereas, the Ann Arbor Police Department has been very responsive to the requests for service over the past several years;

Resolved, the Parks Advisory Commission acknowledges that personal safety and security must remain a priority for parks operations;

Resolved, there is no urgency to establish a police presence in Ann Arbor Parks and that the current level of service should be sustained.

Resolved, the Parks Advisory Commission should work with Community Services and Safety Services Administration to create a plan to efficiently and effectively address the public's concerns and implement this plan by April 1, 2008.

May 15, 2007

The vote was as follows:

Ayes: (6) L. Berauer, B. Macomber, S. Offen, G. Nystuen, T. Berla, J. Lawter

Nays: (2) D. Barrett, S. Rosencrans

Absent: (0) None.

Motion **carried. Resolution Passed 6-2**

B-2 FY 2007/2008 and FY 2008/2009 Financial Plan

B. Macomber summarized and read the Resolution on General Fund Allocation to Parks & Recreation 2007-2008

Resolution on General Fund Allocation to Parks and Recreation for 2007-2008

Whereas, on October 3, 2006, the city Council unanimously approved a resolution setting forth a policy with regard to Parks funding, in the event that the proposed Park Maintenance and Capital Improvements Millage was approved by the voters, stating that "City Council wants to inform the voters of the manner in which it intends to oversee the administration of the consolidated millage if the proposed millage is approved by the voters";

Whereas, A Park Maintenance and Capital Improvements Millage Administration Policy was developed that included, in part:

Resolved, That City Council adopt the following policy guidelines for the Park Maintenance and Capital Improvements Millage:

If future reductions are necessary in the City's general fund budget, during any of the six years of this millage, beginning with Fiscal year 2007-2008, the general fund budget supporting the parks and recreation system for that year will be reduced by a percentage no greater than the average percentage reduction of the total City general fund budget;

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If future increases occur in the City's general fund budget during any of the six years of this millage, beginning with Fiscal Year 2007-2008, the general fund budget supporting the parks and recreation system for that year will be increased at the same rate as the average percentage increase of the total City general fund budget;

Whereas, The Park Maintenance and Capital Improvements Millage was approved by the voters at the election of November 7, 2006;

Whereas, The City General Fund expenditure for 2006-2007 is estimated to be \$78,590,829 and the Proposed Budget for 2007-2008 projects a total General fund expenditure of \$80,590,829, an increase of 2.2%.

Whereas, the estimated expenditures for Parks and Recreation for 2006-2007 will be \$6,568,846, including expenditures by Community Services and Public Services, and the projected General Fund allocation to Parks and Recreation in the Proposed Budget for 2007-2008 is \$6,074,460, a decrease of 7.5%.

Whereas, Under the policy guidelines of City Council, the projected Parks and Recreation budget for 2007-2008 should increase by 2.2%, in line with the General Fund percentage increase, to \$6,713,360, representing a difference in 2007-2008 of \$638,900;

Whereas, the City's Chief Financial Officer, states the generally accepted method of calculating City department general fund increases and decreases takes in to account the projected rate of inflation of specific expenses, especially personnel costs, referred to as Method #2 (see attached memo from the CFO dated May 9, 2007), and which accounts for the apparent decrease in the projected Parks and Recreation 2007-2008 general fund budget;

Whereas the Parks Advisory Commission agrees that Method #2 accounting practice is sound but was not specified in the City Council resolution of October 6, 2006;

Whereas the Parks Advisory Commission believes that the City needs to keep faith with its voters who went through a public meeting process around the proposed millage that did not include information on Method #2 calculation of department General Fund allotments;

Resolved that the Park Advisory Commission recommends that the budget for park be revised to be in strict accordance with the 2006 Council-approved resolution and uses accounting Method #1 as specified in the attached memo.

May 15, 2007

L. Berauer moved, supported by D. Barrett to open discussion on the resolution.

L. Berauer moved, supported by D. Barrett to discuss G. Nystuen's Resolution the Commission agreed.

G. Nystuen read the resolution.

Resolution to Reassign the \$250,000 of Park Millage Funds Currently Assigned to the Police in the Proposed Budget to Parks Projects
May 14, 2007, Gwen Nystuen

Whereas the Parks, Recreation and Natural Area Program have identified code enforcement of park rules and park security as important parts of the park program, and

Whereas the adoption of the resolution to delete the line-item of \$250,000 of park millage to the police would permit this \$250,000 of millage to be used for projects within parks in support of these programs, and

798 Whereas there are three priority areas of code enforcement and security, “dog-off leash”, “mountain
799 bikes in restricted areas”, and “planning and assessment of overall code enforcement of city and
800 park rules within parks” that need to be addressed, and

802 Whereas there are many innovative methods that encourage conformance with codes and
803 alternatives to breaking rules, and

805 Whereas it is desirable to gain greater citizen support and understanding of the need to protect our
806 parks and observe rules so that our parks provide enjoyable experiences for all users,

808 Be it therefore resolved

809 That \$250,000 of millage be used to:

811
812 (1) Plan and construct a second mountain bike trail in the west or south part of the city, with
813 improved connections to bike paths and greenways in order to encourage use and provide
814 alternatives to riding in restricted areas and during times of the year when damage occurs, and

815
816 (2) Plan and develop a second dog park in the northern part of the city to compliment the dog park
817 that is to open in Swift Run Park so that there is another location accessible to more users, and

818
819 (3) Make a full assessment of code enforcement security issues throughout the park system
820 including incorporating means of having more volunteers and coordinating with the new Adopt-a-
821 Park and Park Stewards programs, and

822
823 (4) Develop an information program that provides ways citizens may participate as volunteers.

824
825 L Berauer stated that this proposes that instead of contracting for up to \$250,000 with Safety
826 Services, it's a proposal for what we can do with that money instead that goes a long way toward
827 resolving some of the code enforcement issues in Parks.

828
829 J Miller had 2 comments: In the first resolution, \$250,000 was not spent, however the first resolution
830 also says to come up with a plan for April 1, 2008, our fiscal year doesn't end until June 30. If there
831 is a proposal that gets supported, there is going to need to be money for it through the end of the
832 fiscal year, so the full \$250,000 will not be available for these. If you put a plan in place by April 1,
833 you will need to have money for April, May, June to fund that. The second point and concern is that
834 there have been a series of public meetings about the dog park and adding a second dog park
835 you've had a series of meetings. My concern is the first item – have you gone through the public
836 process to say this is what the public wants to use this money for? That would be my only concern
837 about that.

838
839 S. Offen talked about the third part of the resolution at the bottom can be considered addressing the
840 issue of implementation of the plan and perhaps if people aren't comfortable with that, we can
841 change the wording to be more specific. Jayne's concern was that we need to make sure that out of
842 this \$250,000, there is money left for implementation since that is still part of 2008 and I'm saying that
843 part of this resolution does address security issues (item 3 under the Resolveds), and I'm saying that
844 if that's not clear enough, we could....

845
846 L Berauer suggested “that \$250,000 of the Millage funds may be used in part”

847
848 J Miller stated that another item goes back to the first resolution that passed that says that there is no
849 urgency to change, put a police presence, and that the current level of service should be sustained,
850 which means that you also have to have money to continue the police ranger program as it is until
851 you make a change in April, so you not only need the money for April, May, June, but you also need
852 the money to sustain the Park Ranger program as you asked to have done in the first resolved.

853
854 L Berauer stated that it's very clear that Gwen's intent is to maintain the current ranger program.

855
856 After lengthy discussion;

857
858 D. Barrett moved to table this discussion until the next meeting, seconded by L. Berauer.
859

860 T. Berla asked J. Miller when Council would take action to approve the budget.

861
862
863 J. Miller answered that Council would be voting on the budget on Monday night, however this particular
864 resolution (the one that Gwen currently has on the table), if Council takes action in the direction that you've
865 already provided them, if they do those two things, there will be money leftover in the Millage to do other
866 things. It just won't be earmarked for anything. It won't go away because it's Millage money, it will be
867 unearmarked money. It allows staff the time that if Council wants to enact what you've already approved, it
868 can be calculated to do what the costs are to do the current program and what the costs are to do this other
869 piece of security, this is what we expect will be the lump sum of money leftover and then you can go the
870 process of deciding what you want to do with it.

871
872
873 The Commission agreed to postpone the discussion of this resolution until a future meeting.

874
875 *On a voice vote – **Motion Passed** – Unanimous*

876
877
878 B. Macomber moved, supported by S. Offen to approve the Resolution to recommend the Parks Budget for
879 Fiscal Year 2007-2008 and the Financial Plan for Fiscal Year 2008-2009

880
881 Resolution to Recommend to Adopt Ann Arbor Parks Budget for Fiscal Year 2007-2008 and the
882 Financial Plan for Fiscal Year 2008-2009

883
884 WHEREAS, Parks Advisory Commission has reviewed the Parks and Recreation Services and Field
885 Operations Services Managers' proposed budgets to support the Ann Arbor parks system for FY
886 2007-2008 and financial plan to support Ann Arbor parks system for FY 2008-2009, and

887
888 WHEREAS, A work session and public hearing have been held to obtain citizen input on the proposed
889 budget and financial plan;

890
891 RESOLVED, That the Parks Advisory Commission recommends approval of the proposed FY 2007-
892 2008 budget and FY 2008-2009 financial plan to support the City of Ann Arbor parks system, as
893 amended by the two attached resolutions approved at the Parks Advisory Commission meeting on
894 May 15, 2007.

895
896 The vote for the amendment was as follows:

897
898 **Ayes: (6) L. Berauer, S. Offen, B. Macomber, G. Nystuen, J. Lawter, S. Rosencrans**

899
900 **Nays: (2) T. Berla, D. Barrett**

901
902 **Absent: (0) None.**

903
904 **Amendment passes.**

905
906 The vote for the amended Resolution was as follows:

907
908 **Ayes: (6) L. Berauer, S. Offen, B. Macomber, G. Nystuen, J. Lawter, S. Rosencrans**

909
910 **Nays: (2) T. Berla, D. Barrett**

911
912 **Absent: (0) None.**

913
914 **Resolution passes.**

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920 **B-3** Swift Run Park Agreement

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B-4 Bandemer Park Master Plan

C - NEW BUSINESS

D - COMMISSION PROPOSED BUSINESS

E - REPORT FROM PARKS AND RECREATION MANAGER

F - REPORT FROM MANAGER OF FIELD OPERATIONS – None.

G - REPORT FROM RECREATION ADVISORY COMMISSION – None.

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

H-1 Greenway Task Force

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

Dan Pugh spoke regarding the Dog Park issue.

J - CLOSED SESSION TO DEAL WITH LAND ACQUISITION ISSUES (If Applicable)

K - TRANSMITTALS

K-1 City Council Items Update – (Information in Packet)

K-2 Parks Project Update (Information in Packet)

K-3 Parks and Recreation Events for April 2007 – (Information in Packet)

K-4 McKinley Sculpture Update

K-5 Resident Comment

K-6 February PAC Work Session

There being no further business to come before the Commission, the meeting be adjourned at 6:33 p.m.

Respectfully submitted,
Lynn Bowen
Lynn Bowen
Administrative Support Specialist V



DRAFT

**CITY OF ANN ARBOR – PARKS ADVISORY COMMISSION
MEETING MINUTES
October 16, 2007**

The regular meeting of the Park Advisory Commission was held on Tuesday, October 16, 2007 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 4:10 p.m. by Chair, L. Berauer.

II. Roll Call:

- Members Present: (9) L. Berauer, B. Macomber, D. Barrett T. Berla
J. Lawter, S. Offen, G. Nystuen,
S. Rosencrans, J. Grand
- Ex-Officio Members Present: (2) S. Kunselman, R. Johnson (arrived at 4:17 p.m.)
- Ex- Officio Members Absent: (0) None.
- Members Absent: (0) None.
- Staff Present: (7) J. Miller, C Smith, T. Crawford,
D. Borneman, K.C. Bemish, J. Black,
L. Bowen
- Guests: (7) Joe O’Neal, Jonathan Backley, Wayne Say,
Margaret Wong, Hank Byma, Eli Cooper, Karen
Sydney

APPROVAL OF AGENDA – Commissioner Berauer stated that a discussion of the Golf Course Study project would be added to the agenda.

A - APPROVAL OF MINUTES

A-1 T. Berla moved, supported by **J. Grand** to approve the minutes of September 18, 2007 as written. The minutes of September 18, 2007 were approved unanimously.

PUBLIC COMMENTARY - AGENDA ITEMS (3 Minutes per Speaker)

Karen Sidney (100 Longman Lane) spoke on the Golf Course Study project and expressed her concern about the accuracy of the demographic information that was included in the power point presentation by Jim Keegan, Golf Convergence.

L. Berauer stated **Jayne Miller** and **Tom Crawford** were in attendance to respond to questions from members of the Park Advisory Commission about the Golf Course Study project. The questions had been forwarded to Miller and Crawford prior to the PAC meeting.

Question 1: What is the current fund balance of the Golf Enterprise Fund?

J. Miller stated the Golf Enterprise Fund has just over \$1,100,000 net loss as of June 30, 2007.

T. Crawford stated that the Golf Enterprise Fund has a net asset value of approximately \$600,000 and a debt of \$880,000. He cited examples of assets for clarification and mentioned the clubhouse, the greens, and infrastructure (irrigation) that allows the golf course to operate as a golf facility.

62
63
64 Question 2: What is the impact on the city of having an ongoing negative fund balance in the Golf
65 Enterprise Fund?
66

67 **J. Miller** stated that if there were a negative fund balance in the Golf Enterprise Fund at the end of
68 Fiscal Year, the City would borrow money from the General Fund to balance the Golf Enterprise Fund
69 to maintain a positive fund balance in the Golf Enterprise Fund. The Golf Enterprise Fund will be
70 charged an interest rate and the interest rate will appear as a loss (expense) against the Golf
71 Enterprise Fund.
72

73 **T. Crawford** provided further clarification and explained that the transfer of funds to the Golf
74 Enterprise Fund as the Golf Fund operates at a deficit results in an interest expense to the General
75 Fund and that interest expenses is simply passed on to the Golf Enterprise Fund.
76

77 **B. Macomber** asked if the monies would be taken from the Parks General Fund.
78

79 **T. Crawford** indicated that it is not taken from the parks allocation; it is simply an expense to the
80 General Fund.
81

82 Question 3: If a decision were reached to terminate the Golf Enterprise Fund, what would become of
83 the negative fund balance? Would we need to find money to pay off that fund balance? What possible
84 sources would be available?
85

86 **J. Miller** stated that if there was a decision to move the golf course operations into the general fund,
87 staff would recommend that the Golf Enterprise Debt be eliminated. She further noted that if the golf
88 courses were moved to the General Fund, the General Fund could be expected to experience a loss
89 (expense) of \$1,400,000 during the first year and \$300,000 in expenses each year thereafter.
90

91 **Question 4:** Is it a possibility that the Greenbelt millage fund could "buy" land from the Golf Enterprise
92 Fund?
93

94 **J. Miller** stated that under the Michigan Real Property Law the sale of real property or transfers titles
95 from one individual to another (one agency to another) prohibits the City from purchasing property that
96 it currently owes. Therefore, the golf course property cannot be purchased, or transferred, through
97 the Greenbelt Millage.
98

99 **T. Crawford** stated the golf course operated at a loss of over \$200,000 last year. If the Golf Courses
100 continue to operate with similar losses, a strategic decision addressing the golf operations will be
101 critical in approximately 2 years.
102

103 **Question 5.** Is it possible to amend the arrangement under which the Golf Enterprise Fund operates
104 to make its terms more favorable? For example, since basic mowing of the grass was identified as a
105 core function to be paid from the General Fund, could we arrange for the General Fund to partially
106 compensate the Golf Enterprise Fund for taking care of that function?
107

108 **J. Miller** stated that because golf is operated as an enterprise function, all expenses and revenues
109 associated with the golf operation must be credited and charged against that fund. It would be
110 inappropriate to not charge mowing to the Golf Enterprise Fund because of the basic enterprise fund
111 concept. Further, the uniqueness of the mowing function on a golf course as compared with mowing
112 needs in other parks make the mowing functions very different.
113

114 The PAC and City Council must make a decision to continue operating the golf courses at a deficit,
115 reach a decision to use the property differently, or manage the enterprise fund differently. City
116 Council must consider the financial implication of golf course operations and the Golf Enterprise Fund,
117 and the possible implications of golf operations on the General Fund, and the community's desire for
118 use of the property and make a decision about use of the golf courses as assets.
119

120 **T Crawford** stated J Keegan has indicated that based on his research, it is time to make a decision
121 about how to operate the golf course due to anticipated losses in the coming years. Operation of the
122 golf courses under the General Fund will result in the golf operations operating under the constraints
123 of the General Fund with decreased General Fund resources.

124 **S Offen** asked for clarification of the differences in operating costs for the Golf Enterprise fund from
 125 FY 2006 and FY 2007.
 126

127
 128 **J Miller** explained that in FY 2006 a fund transfer of approximately \$365,000 was made from the
 129 General Fund to the Golf Enterprise fund to refund the Golf Enterprise Fund for losses that resulted
 130 from other recreational facility in prior years. Therefore, in FY 2006 the golf courses operated at an
 131 actual loss of about \$115,000.
 132

133 **Mayor Heiftje** addressed PAC and shared a City Council Resolution for a budget adjustment that was
 134 approved at the October 15, 2007 meeting of the City Council. The resolution was sponsored by
 135 Mayor Hieftje and Council Member Johnson and provides the following funding:
 136

137 Resolved that \$287,586 be transferred from the General Fund Balance to the FY 08
 138 General Fund Budget and be allocated as follows: Public Services Park Operations
 139 Maintenance expenditures be increased by \$191,820 (two-thirds 2/3 of the adjustment) and
 140 Community Services Parks and Recreation Services expenditures be increased by \$95,766
 141 (one-third 1/3 of the adjustment) thus restoring the overall Parks System Budget allocation
 142 to its adjusted FY 07 level and increasing the General Fund Subsidy to the Parks System
 143 by 4.3% over FY 07.
 144

145 Resolved that the FY 09 Fiscal Plan is amended to increase expenditures by \$287,586,
 146 prorated to Public Services Park Operations Maintenance \$191,820 (two-thirds (2/3) of the
 147 adjustment) and to Community Services Parks and Recreation Services \$95,766 (one-third
 148 (1/3) of the adjustment) thus amending the FY09 Fiscal Plan to reflect increases in overall
 149 Parks System funding by 3.2% over the adjusted FY07 budget and the General Fund
 150 Subsidy to the Parks System by 8.7% over FY07.
 151

152
 153 **Mayor Heiftje** also expressed his appreciation for Council member Robert Johnson's work with City
 154 Council and as an ex-officio member of PAC.
 155

156 **Council member Johnson** expressed his thanks and gratitude to everyone for the opportunity to
 157 work with PAC and with the parks.
 158

159 160 SPECIAL PRESENTATIONS

161 162 Allen Creek Land Conservancy

163
 164 **Joe O'Neal, Jonathan Balkley, Wayne Say, Margaret Wong, Carl Reny, Hank Byma, and Eli**
 165 **Cooper** attended to make a presentation for the Allen Creek Land Conservancy.
 166

167 **Joe O'Neal** spoke on the Allen Creek Land Conservancy stating the purpose is to help the Park
 168 Advisory Commission and the City of Ann Arbor realize the dream of the Greenway. O'Neal stated
 169 that the Allen Creek Land Conservancy had three specific goals for their presentation at the Parks
 170 Advisory Commission meeting: 1. encourage the City to further develop a resolution in support of
 171 acquisition of property to create a greenway, 2. encourage initiating discussions with the railroad, 3.
 172 consider the 415 West Washington property as the entry to a new Allen Creek Greenway.
 173

174 **Margaret Wong** spoke about the Allen Creek Greenway. Wong encouraged the City to support the
 175 development of a greenway that will include three City-owned properties (West Washington Street,
 176 North Main Street, First and William Street). Wong also commended City Council for creating the
 177 Allen Creek Greenway Task Force and charging the group with studying the Allen Creek Greenway.
 178 The Task Force has compiled a report of their work that is available on the internet.
 179

180 **Hank Byma** provided a map and overview of the flood plain and the floodway along the Allen Creek.
 181 He described the greenway as a means of moving pedestrian and bicycle traffic through the
 182 community along a greenway.
 183

184 **Jonathan Dolton stated** that a Washtenaw County Drain Commission is conducting a study that is
 185 focused on reducing the peak flows in the creek to minimize flooding and reduce phosphorus flows

into the Huron River. A second major study is currently being conducted by the City of Ann Arbor that consists of a storm water geographic information system data collection and hydraulic model development for all of the sub-basins within the City of Ann Arbor, including Allen Creek.

Eli Cooper discussed the Rails to Trails Conservancy. He explained that Ann Arbor has been selected by the National Rails to Trails Conservancy to be identified as one of 40 communities for the 2010 campaign for active transportation. The plan will provide for development of a non-motorized active transportation system. The City of Ann Arbor may be identified as one of the 40 communities that would benefit from future federal funding for development of a non-motorized transportation system.

L. Berauer inquired about the number of parcels that would need to be acquired along the Allen Creek to create a greenway.

Hank Byma stated approximately 25 parcels, six of which will be significant acquisitions, may be needed to develop a continuous greenway linkage.

B. Macomber asked if the City parcels were included in the 25-parcel estimate.

Hank stated, yes, City-owned parcels were included in the estimate.

L. Berauer asked for further information about Rails to Trails.

Eli Cooper stated that the organization is the Rails to Trails Conservancy. Initially the organization worked to convert abandon rail corridors into walk/bicycle trails.

S. Kunselman asked whether the Allen Creek Greenway Conservancy would consider purchasing the 415 West Washington Street property from the City.

Hank Byman stated there had not been any discussion on purchasing the City-owned parcel at 415 West Washington. Purchase of the Washington Street property is a future conversation.

T. Berla mentioned that the 415 West Washington property might be of interest to private developers.

Hank Byman stated that acquisition of the parcels along the greenway would be very complex and challenging.

L. Berauer indicated that she hopes that PAC will recommend a set of guidelines to City Council for acquisition of City properties for the Allen Creek Greenway.

PUBLIC HEARING

Recommendation to Establish Preserve Areas within the City Park System

G. Nystuen read a letter in support of the preserve area designation from Bill Mayer, President of the Michigan Mountain Biking Association. (See Attached)

S. Rosencrans spoke in support of a resolution recommending establishing preserve areas within the City park system. Purpose of the resolution is to provide additional protection for the highest quality natural areas of the parks properties,

D. Borneman made a presentation with maps that indicated the locations of approximately 460 acres of natural areas in the park system that are proposed as designated preserve areas.

G. Nystuen read the following paragraph from the resolution:

Resolved, the City will not build on, develop, or grade parkland designated as *Preserve* for any purpose, including athletic fields or facilities, or off-trail uses. Trail maintenance, development, and recreational and educational activities that do not negatively affect the ecological resources of the *Preserve* are

246 allowed. Maintenance to existing underground infrastructure is permitted in
247 Preserves, provided that the disturbed area is restored to its original state.

248
249 **L. Berauer** moved, supported by **B. Macomber** to discuss the language the Resolution to Recommend to
250 Establish Preserve Areas within the City Park System.

251
252 Councilmember **R Johnson** suggested the wording change in the second Resolve statement:

253
254 Resolved, the City will not build on, develop, or grade parkland ~~designated~~ as *Preserve* for any purpose,
255 including athletic fields or facilities, or off-trail uses. Trail maintenance, trail development, and
256 recreational and educational activities that **NAP finds** do not negatively affect the ecological resources of
257 the *Preserve* are allowed. Maintenance to existing underground infrastructure is permitted in Preserves,
258 provided that the disturbed area is restored to its original state.

259
260 **S. Rosencrans** moved, supported by **L. Berauer** to amend the resolution as suggested by B. Johnson.

261
262
263
264
265 RECOMMENDATION TO ESTABLISH *PRESERVE* AREAS WITHIN THE CITY PARK
266 SYSTEM

267 Whereas, the goals of the City of Ann Arbor Natural Features Master Plan 2004 call for preserving high-
268 quality woodlands and prairies, and protecting native forest and savanna fragments, and habitats rich in
269 native flora and fauna. The disturbance of such areas can cause the introduction of invasive and destructive
270 species along with erosion and other detrimental effects on plant and wildlife habitat;

271 Whereas, the 2006-2010 PROS plan states that “the Nature Preserve designation signifies that these are the
272 highest quality natural areas within the City and thus deserve the highest level of protection.”;

273
274 Whereas, the City of Ann Arbor recognizes that the preservation of nature’s diversity is an important goal;

275
276 Whereas, for many urban residents, an opportunity to experience an environment where non-human forces
277 define the landscape is a valued respite from everyday life and a recreational and visual resource;

278
279 Whereas, the City has extensive ‘natural areas’ in our parklands that contribute to these goals;

280
281 Whereas, the Natural Area Preservation program (NAP) has undertaken an extensive analysis of the
282 ecological status of natural areas within the city parklands, and classified them, based on floristic quality, as
283 either Conservation Areas (higher quality, restorable sites) or Greenspace (lower quality disturbed sites);

284
285 Whereas, the Natural Area Preservation program has designated as Wildlife Sanctuaries those Conservation
286 Areas or Greenspace that meet one or more of these criteria: A) part of a contiguous block of 20+ acres of
287 Natural Area or other undeveloped habitat, or B) part of a contiguous block of 5+ acres of Natural Area or
288 other undeveloped habitat and adjacent to the Huron River or one of its tributaries, or C) known to contain
289 useable habitat for note-worthy species of wildlife;

290
291 Whereas, at the present time there are no development restrictions on the use of our natural area parklands;

292
293 Resolved, the Parks Advisory Commission recommends that Council designate certain parklands as
294 *Preserves*, as described in the 2006-2011 PROS Plan, in order to protect the ecological integrity and
295 character of the *Preserve* for present and future generations. *Preserve* sites are designated based on floristic
296 quality, biodiversity of native plant and animal species and habitat, sensitivity to disturbance, and
297 ecological integrity, and proximity to the Huron River;

298
299 Resolved, the City will not build on, develop, or grade parkland ~~designated~~ as *Preserve* for any purpose,
300 including athletic fields or facilities, or off-trail uses. Trail maintenance, trail development, and recreational
301 and educational activities that **NAP finds** do not negatively affect the ecological resources of the *Preserve*

302 are allowed. Maintenance to existing underground infrastructure is permitted in Preserves, provided that the
303 disturbed area is restored to its original state.
304

305 Resolved, the Parks Advisory Commission recommends that the following Conservation Areas and
306 Wildlife Sanctuaries as shown on the attached Natural Area Preservation maps be designated as
307 "Preserves": Furstenberg Nature Area, Gallup Park Wet Prairie, Barton Nature Area, Bird Hills Nature
308 Area, Cedar Bend Nature Area Woods, Dolph Nature Area, Mary Beth Doyle Nature Area Woods, Scarlett
309 Mitchell Nature Area, and Black Ponds Woods Nature Area. Excluded from the Preserves are the existing
310 parking, picnic, garden, mowed, or otherwise developed areas.
311

312 Resolved, that PAC will hold a public hearing on designating the above parkland areas as "Preserves";
313

314 Resolved, the Parks Advisory Commission recommends that designation of additional Preserves or
315 modification of boundaries of existing Preserves shall be by Resolution of the Parks Advisory Commission
316 and approval by City Council.
317

318 Resolution submitted by Gwen Nystuen and Scott Rosencrans October 2007
319

320 The Commission voted on the amendment to change to language in the second Resolve of the
321 Resolution (in blue). Changes to the language are indicated (In Red) The vote was as follows:
322

323 **Ayes: (9) L. Berauer, B. Macomber, S. Offen, G. Nystuen, T. Berla, J. Lawter D. Barrett,**
324 **S. Rosencrans, J. Grand**

325
326 **Nays: (0) None.**

327
328 **Absent: (0) None.**
329

330 *On a voice vote – Motion Passed – Unanimous*
331

332 **L. Berauer** asked the Commission to vote on the Resolution.
333

334 **S. Offen** asked for clarification of the purpose of the designating Preserve Areas.
335

336 **D. Borneman** indicated that the purpose of the Preserve Areas is to protect the areas from
337 development that will affect the high-quality natural features. Borneman further indicated that
338 Minnesota and Iowa are implementing similar programs that will protect high-quality natural areas
339 from being disturbed.
340

341 The Commission voted on Resolution as follows:
342

343 **Ayes: (9) L. Berauer, B. Macomber, S. Offen, G. Nystuen, T. Berla, J. Lawter D. Barrett,**
344 **S. Rosencrans, J. Grand**

345
346 **Nays: (0) None.**

347
348 **Absent: (0) None**
349

350 *On a voice vote – Motion Passed – Unanimous*
351

352 **B - UNFINISHED BUSINESS**

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354 **C - NEW BUSINESS**

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356 **D - COMMISSION PROPOSED BUSINESS**

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359 **E - REPORT FROM PARKS AND RECREATION MANAGER**

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361 **F - REPORT FROM MANAGER OF FIELD OPERATIONS**

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G - REPORT FROM RECREATION ADVISORY COMMISSION

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

H-1 Update on the Active Field Issues

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

The audience thanked Councilmember Robert Johnson for his many significant contribution and hard work on behalf of the parks system and the City of Ann Arbor.

J - CLOSED SESSION TO DEAL WITH LAND ACQUISITION ISSUES (If Applicable)

K - TRANSMITTALS

K-1 City Council Items Update – (Information in Packet)

K-2 Parks Project Update (Information in Packet)

K-3 Parks and Recreation Events for August - September 2007

K-4 PAC Work Session Summary

There being no further time for business to come before the Commission, **Commissioner T Berla** moved supported by **Commissioner S. Rosencrans** that the meeting be adjourned. The regular meeting was adjourned at 6:43 p.m.

Respectfully submitted,

Lynn Bowen

Lynn Bowen

Administrative Support Specialist V

Bill Mayer
President - Michigan Mountain Biking Association

The MMBA would like to support the Preserve area designation for the relevant AA Parks.

However, in paragraph 4 - last sentence, we would like to request the NAP be changed with the role of determining what is and is not a negative impact on an ecological resource.

The MMBA's primary focus is on trail maintenance and development, so this would make us feel comfortable in our future efforts.

Thanks you for this initiative.

Bill Mayer
1606 Pontiac Trail
Ann Arbor, MI 48105
President@mmba.org

RESOLUTION AMENDING THE FISCAL YEAR 2008 BUDGET AND AMENDING THE FISCAL YEAR 2009 FISCAL PLAN TO ADJUST FUNDING FOR THE GENERAL FUND BUDGET SUPPORTING THE PARKS SYSTEM

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Whereas in the spring of 2007, while developing the City’s Budget for fiscal years 2008 and 2009, City Financial staff used approved budgeting methods consistent with practices from previous years which resulted in a decrease in the General Fund allocation to the overall budget supporting the City’s Parks System and;

Whereas on Oct. 3, 2006, City Council passed a resolution that, upon approval of the November 2006 Parks Millage ballot initiative, the General Fund portion of the overall budget supporting the City’s Park System Budget would not be reduced more than the average of other General Fund operations of the City in the next 6 years of the millage and;

Whereas this resolution lacked specific information on the accounting methods that would be utilized; the resolution could not anticipate the fact that park revenues could fall short of estimates, and these oversights led some residents and even some Council Members to believe the City had not lived up to its Oct. 3, 2006 promise in regard to the Parks System Budget and;

Whereas the approved FY2007 General Fund allocation to the Parks System was \$6,711,562 and the approved FY08 allocation was \$6,175,976, which is a difference of \$535,586 and;

Whereas when compared to FY 2007 there was a \$426,739 drop in estimated revenues to the General Fund Parks System in the FY08 budget and;

Whereas this drop in Park System budgeted FY 08 revenues reflected the fact that certain FY 07 fee revenue in the amount of \$248,000 did not materialize and could not be expected in the new fiscal year, and;

Whereas, it is the desire of the Ann Arbor City Council to increase the FY 08 Parks System General Fund allocation by \$287,586 to \$6,463,562 and therefore, the difference between the FY 07 and FY 08 General Fund allocations is \$248,000 rather than \$535,586 and;

Whereas sufficient funds exist in the General Fund Reserve to adjust the approved FY08 General Fund Parks System Budget without negatively impacting other City operations or the City’s bond rating, and;

Whereas this adjustment should be reflected in the second year of the two-year fiscal plan and reconciled when the FY 09 Budget is reviewed in May 2008.

Resolved that \$287,586 be transferred from the General Fund Balance to the FY 08 General Fund Budget and be allocated as follows: Public Services Park Operations Maintenance expenditures be increased by \$191,820 (two-thirds 2/3 of the adjustment) and Community Services Parks and Recreation Services expenditures be increased by \$95,766 (one-third 1/3 of the adjustment) thus restoring the overall Parks System Budget allocation to its adjusted FY 07 level and increasing the General Fund Subsidy to the Parks System by 4.3% over FY 07.

Resolved that the FY 09 Fiscal Plan is amended to increase expenditures by \$287,586, prorated to Public Services Park Operations Maintenance \$191,820 (two-thirds (2/3) of the adjustment) and to Community Services Parks and Recreation Services \$95,766 (one-third (1/3) of the adjustment) thus amending the FY09 Fiscal Plan to reflect increases in overall Parks System funding by 3.2% over the adjusted FY07 budget and the General Fund Subsidy to the Parks System by 8.7% over FY07.

Draft Presented to the Park Advisory Commission, October 16, 2007

Resolution to Recommend that City Council Dedicate Three Public Parcels in the Allen Creek Floodplain for Use, at least in part, as Parkland

- 1.) Whereas, the 2006-2010 Ann Arbor Parks, Recreation, and Open Space (PROS) plan recognizes that the Central area of the city, especially the downtown, is already underserved in terms of public parks and plazas; that Central area parks are likely to be used by employees and visitors to the downtown and campus area, which contributes to the strain on existing facilities; that this is expected to increase with the projected growth of residential and commercial density downtown; and thereby concludes that public open space must be considered along with parking, building massing, and land use as an essential attribute of a healthy downtown in any planning;
- 2.) Whereas, residential and commercial construction is expected to increase in downtown, and the PROS plan considers that parks, recreation and open space are a public utility and that open space should be considered as another aspect of the infrastructure needed to support downtown growth to balance current and projected residential and commercial;
- 3.) Whereas, PROS Plan provides significant support for the creation of a network of green corridors across the city to satisfy citizens' desire for the ability to travel from urban centers, neighborhoods, and parks to other parks or urban centers easily via scenic routes and specifically recommends that drainage corridors could provide pedestrian and bicycle path linkages of parks and neighborhoods;
- 4.) Whereas, the cost of land purchase for park use in the central area to remedy these deficiencies is prohibitive;
- 5.) Whereas, the approximately one-acre publicly owned parcel at First and William Streets, currently used as a surface parking lot is situated almost entirely (89%) in the Allen Creek floodplain and nearly entirely (approx. 85%) in the Allen Creek floodway according to the Allen Creek Greenway Task Force's report "The Allen Creek Greenway – Findings and Recommendations" (ACGT Report);
- 6.) Whereas, the 2.505 acres of publicly owned property at 415 W. Washington Street, is now vacated due to the City Yard moving to its new quarters, and this property is situated almost entirely (approx. 94%) in the Allen Creek floodplain including one third (approx. 32%) in the floodway according to the ACGT Report;
- 7.) Whereas, the on 4.652 acres of publicly-owned property at 721 N. Main Street, is now vacated due to the City fleet services yard moving to its new quarters, and 86% of

- this property is situated in the Allen Creek floodplain with half (approx. 48%) in the floodway according to the ACGT Report;
- 8.) Whereas, floodplain and floodway restrictions limit intensive development in these areas;
 - 9.) Whereas, these three properties represent the remaining open lands that provide an opportunity for floodflow management and stormwater treatment in the Allen Creek watershed; improved management of stormwater in the Allen Creek has been identified as a high priority as it negatively affects water quality of the Huron River; and the PROS plan encourages the use of park lands to absorb and cleanse stormwater and the reduction of impervious surfaces and curbs in parks;
 - 10.) Whereas, the PROS plan recommends a process of evaluating excess public property for all its potential for serving a public need before it is disposed of, and commonly understood best practices for a successful urban design process hold that the public has the right and the responsibility to plan the creation of meaningful and coherent public spaces in concert with private development;
 - 12.) Whereas, by retaining the three publicly owned properties in the public domain and dedicating them as destination parks, the City will simultaneously (1) make up the deficiency of public park space in the central area without the cost purchase; (2) take advantage of a unique opportunity to stimulate the creation of a greenway along Allen Creek that would link the south section of the central planning area to the Huron River and provide a major alternative transportation route; (3) stimulate private development around it; (4) provide an attractive interface connecting the commercial heart of the City and adjacent residential neighborhoods; and (5) alleviate the stormwater pressure on the Allen Creek drainage system and contribute to improved water quality of the Huron river; thereby fulfilling multiple goals of existing City-approved plans;
 - 13.) Be it resolved, that the public property at First and William be dedicated by Council ordinance at this time for use as:
 - a.) a park, to be redeveloped as a green, soft-surface park, at such time as circumstances allow, and be reserved in the public interest for such use and no other use;
 - b.) a park, to be redeveloped as a green, soft-surface park with a storm water education component, at such time as circumstances allow, and be reserved in the public interest for such use and no other use;
 - 14.) Be it further resolved, that the 2.505 acres of public property at 415 West Washington be dedicated by Council ordinance at this time for use:
 - a.) in its entirety as public property for public use, with that portion (32%) in the floodway to be redeveloped as a green, soft-surface public park, and that portion in the floodplain be reserved for complementary public uses, that may include restoration of the building for community use, additional green park

space, an active recreational playing field, or other public amenities, to be determined by City Council following a broad and thorough process of public input;

- b.) as public property for public use on the portion (32%) that is in the floodway. This portion to be redeveloped as a green, soft-surface public park, and that portion in the floodplain to be reserved for complementary public uses, to be determined by City Council following a broad and thorough process of public input;
- 15.) Be it further resolved, that 4.652 acres of public property at 721 N. Main Street be dedicated by Council ordinance at this time for use:
- a.) in its entirety as a public park, with that portion (48%) in the floodway to be redeveloped as a green, soft-surface public park, and that portion in the floodplain to be reserved for other park uses that may include additional green park space, active recreational playing fields, or other community park amenities to be determined by City Council following a broad and thorough process of public input.
 - b.) As public property for public use on the portion (48%) in the floodway. This portion to be redeveloped as a green, soft-surface public park, and that portion in the floodplain to be reserved for complementary public uses, to be determined by City Council following a broad and thorough process of public input.
- 16) Be it further resolved, that any development of these properties use BMP for storm water facilities and landscaping, and that any City building meet LEEDS standards.

MEMORANDUM

TO: Parks Advisory Commission

FROM: Mike Bergen, Assistant Manager, Field Operations
Dave Borneman, Manager, Natural Area Preservation
Greg O'Dell, Deputy Chief
Christen Smith, Manager, Parks and Recreation Services

DATE: October 16, 2007

SUBJECT: Park Security Agreement 90-Day Pilot Report

Effective July 1, 2007, Safety Services (Police), the Public Services Field Operations Services, (Park Operations), and the Community Services, (Parks and Recreation Services) entered into a partnership agreement to provide for safety services and supplemental enforcement of the City Code for the parks system on a pilot basis.

Under the terms of the Park Security Agreement, Safety Services provided park security services for the parks system. The parks system includes parks and parkland, natural areas, and park facilities that are located in the parks.

This initial term of the Agreement was 90-days, with provision for continuing thereafter on a month-to-month basis by mutual agreement of Park Operations, Parks and Recreation Services, and Safety Services through June 30, 2008.

90-Day Pilot Report:

This report is an evaluation of the park security pilot program. As specified in the agreement, the report addresses the following:

- Park Operations and Parks and Recreation Services has received, at minimum, baseline coverage as agreed by Park Operations, Parks and Recreation Services, and Safety Services on a week-to-week basis from Police for the duration of the Pilot. Park Operations, Parks, and Recreation acknowledges that occasional staffing shortages and emergencies may prevent Police from achieving the full level of staffing at certain times.
- Park Operations and Parks and Recreation Services will measure patron perception of police in the parks and provide a summary report of the assessment. The assessment will consist minimally of the following:

1. Park patron awareness of Police presence in the parks.
2. Park patron level of satisfaction with communication by Police in the parks for park patrons who have at least one communication with an officer
3. Park patron perceived safety in the parks.
4. Park patron satisfaction with enforcement of City Code by Police in the parks system.

The Summary of Activity table provides an overview of citations and warning that were issued during the pilot project.

**Park Security Pilot Project
Summary of Activity**

	2007 3-months		
	Park Security		
	July	August	September
Citations			
Parking Tickets	0	233	35
Warnings			
Traffic Offenses	0	1	0
Trespassing	0	8	2
Consuming Alcohol in Prohibited Area	6	1	1
Fishing Without License	3	8	0
Dogs Not Under Control	12	4	4

The table below provides a summary of park security activities for the entire year (12-months) of 2006 when park security was provided by a Park Ranger.

**Park Ranger
Summary of Activity**

	2006 12-months Park Ranger
Citations	
Parking Tickets	422
Warnings	
Traffic Offenses	1
Trespassing	0
Consuming Alcohol in Prohibited Area	0
Fishing Without License	0
Dogs Not Under Control	0

Survey Results Summary:

The 90-day assessment included surveys of park patrons, park stewards (natural areas), and City of Ann Arbor staff. The survey included patrons, stewards and staff who volunteered to respond to survey questions.

Park Patrons:

- A majority of park patrons who were contacted for the survey were not aware of the police presence in the park.
- A majority of park patrons who were contacted had not spoken with a police officer in the parks.
- Those responding to the survey were satisfied or very satisfied with enforcement of City Code by police in the parks system.
- The majority of park patrons who were contacted perceived that parks are safe.

Park Stewards:

- A limited number of park stewards responded to the survey.
- Park stewards commented on concerns with the park users/uses.

City Staff:

- Most City staff was aware of the park security program and the increased police presence in the parks.
- The majority of staff responding to the survey had spoken with an officer in the park and had encountered officers up to twice weekly through the summer.
- Staff indicated that they perceive that the parks are safe.

Park Security Survey

Question		Park Patrons	Park Stewards	City Staff
Are you aware of a police presence in the parks this summer?	YES	2	1	7
	NO	23	1	2
Have you had an opportunity to speak with a police officer in the parks this summer?	YES	--	--	5
	NO	4	2	4
How many times have you encountered an officer in the park?	Number of Encounters	0-2	0	0-24
In which park did you have the opportunity to speak with an officer?	Park Name	Bandemer Park Gallup Park Veterans Memorial Park	—	Buhr Park Gallup Park Veterans Memorial Park
How would you describe your interaction with the police officer?	Description of Interaction	--	--	Positive Helpful
Do you perceive that the parks are safe?	YES	8	1	7
	NO	--	1	0
How satisfied are you with enforcement of City Code by Police in the parks system?	Very satisfied	1	--	1
	Satisfied	3	--	3
	Unsatisfied	--	--	1
	Very unsatisfied	--	--	1
Have you received any comment from patrons in the park regarding the officers in the park or the park security program?	YES	NA	--	--
	NO	NA	1	--

Comments:

Residents:

In all the parks I have visited and spend time in, I have not seen an officer other than set up as part of a speed trap in the driveway of Fuller Pool.

City Staff:

The police officers have been very friendly and helpful to our park patrons therefore their presence has been positive.

Police would come into Buhr a couple times a week. Sometimes parking at the far N. end of the Buhr dirt lot, sometimes using restrooms at Cobblestone. The park is fairly safe. There was minor vandalism (knocked over porta john, broken glass, dump trash), but overall I think it is safe and clean.

Staff brought it to my attention that on several occasions staff has found 3-4 people playing night golf on Huron Hills between 11:00 p.m. and 3:00 a.m. Staff indicated that the police have been called on at least 3 occasions and the individuals and/or cars parked in the lot have not been cited for being in a park after designated closing hours.

At parks like Buhr I have not noticed or seen an increased police presence. Dogs off-leash continues to be a problem. Our facility was vandalized more this summer than ever so if there was a greater presence it didn't do much to deter criminal activity.

Park Stewards:

Bandemer Park: Two weeks ago I found, in one of our porta potties at Bandemer, a pornographic photo of some guy in women's underwear. I took it to the police dept and made a report. Similar photos appeared three more times in the following weeks. I know there is not much that can be done unless someone "sees" the photos being placed. More and frequent police presence in the park may be a deterrent. I am concerned that Bandemer is becoming the "Dolf Park" of the past with activities of a seedy nature on the rise.

Bluffs: I have seen/heard of some evidence of police patrols and will look more closely at Bluffs and let you know.

Dicken Woods: Two cardboard cartons of trash were picked up & bagged on the paved walkway between Maple Rd and the end of Dicken Dr. The boxes were marked Ionia Maximum Security Prison and a prisoner name "Bush" was on one or both boxes. Disclosed to NAP staff & instructed to bag & discard. Except for a pair of red shoes, contents unknown. Somewhat disturbing to the FoDW member picking up the trash. I have never seen any police patrols in Dicken Woods, although I am not in the woods

during normal weekday daylight hours. A FoDW member who walks her collie in DW every morning, reported (to me) two older boys "hanging out" on trail near end of Dicken Dr. one September morning before school started at Dicken. Felt uncomfortable & changed walking route that day. Occasional beer cans / liquor bottles in small quantities (1 or 2) adjacent to interior trails - no more or less than past years. Not a chronic problem & probably after dark activity, mostly in summer.

City Council Items Update List

November 2007					
	Cost	Staff	Council Date	Council Action	Source of Funding
Resolution to Approve a Construction Contract for Bandemer Park Site Renovations including Native Landscaping, Reconfiguration of the Parking Area, and Construction of a Dirt Bike Course	\$149,415	AK	10/1/2007	approved	Fund 0025
Resolution To Approve A Construction Contract for the Swift Run Dog Park Construction	\$143,698	JD	9/4/2007	approved	Fund 0018
Resolution to Approve a Partnership Agreement between the City of Ann Arbor Parks and Recreation Services Unit and Washtenaw County Parks and Recreation Commission for the Development, Maintenance and Operation of a Dog Park at Swift Run Park	NA	CS	8/6/2007	approved	NA
Resolution to Approve Off-Leash Dog Play Areas at Swift Run Park, Southeast Area Park, Olson Park and Leslie Park and Establish User Fees for Off-Leash Dog Permits	NA	CS	8/6/2007	approved	NA
Resolution to Approve a Professional Services Contract with Golf Convergence, Inc. for a Golf Course Operations Analysis	\$39,050	MW	7/18/2007	approved	General Fund
Resolution to Approve a Construction Contract with Cameron Contracting Company for Bandemer Park Disc Golf Course Construction	\$46,070	AK	7/16/2007	approved	Fund 0025
Resolution to Approve a Contract for improvements at Sylvan Park and Redwood Park	\$48,350	JD	7/2/2007	approved	Fund 0018
Resolution to Approve a Contract for Improvements at South Maple Park and Garden Homes Park and to Appropriate \$26,000.00 from the Parks Memorials and Contributions Fund to the South Maple Park and Garden Homes Park	\$72,328	AK	6/18/2007	approved	Fund 0018 Fund 0034
Resolution to Approve a Contract for the Leslie Science Center Critter House Renovation	\$42,735	AK	6/18/2007	approved	Fund 0018
An Ordinance to amend Section 9:45 and 9:47(Animals) of Chapter 107 of Title IX of the Code of the City of Ann Arbor and provide for off-leash dog play areas	NA	CS	7/16/2007 8/6/2007	approved	NA



City of Ann Arbor

Council Action

Resolution: R-07-508

K-1b

100 N. Fifth Avenue
Ann Arbor, MI 48104
www.a2gov.org

File Number: 07-0330

Enactment Number: R-07-508

Resolution to Prohibit the Sale of Municipal Golf Course Lands

Whereas, The City of Ann Arbor owns and operates two municipal golf courses - Leslie Park Golf Course at 2120 Traver Road, and Huron Hills Golf Course located at 3465 East Huron River Drive - as part of a Golf Enterprise Fund;

Whereas, The golf courses are considered to be valuable part of City of Ann Arbor parks system as identified in the Parks, Recreation and Open Space (PROS) Plan, and as such in the City's Master Plan;

Whereas, the Leslie Park and Huron Hills golf operations continue to be challenged by many economic and operational factors as manifested by decreased revenues and numbers of customers;

Whereas, The City hired a consultant recently to conduct a comprehensive study of the City golf operations, evaluate the future viability and profitability of the golf courses, and provide recommended options for enhancing the long-term sustainability of golf operations;

Whereas, One potential solution would be to sell in part or in whole, one or both golf courses to reduce accumulated debt in the Golf Enterprise Fund and possibly serve as a revenue source for required capital improvements to any remaining golf course(s);

Whereas, The Mayor and City Council have publicly and repeatedly indicated their unwillingness to consider any sale of the golf courses' properties for private development;

Whereas, Some residents continue to misrepresent the facts and insist that a sale of golf course properties is imminent, and whose resulting sale proceeds would be used to fund other City capital improvement projects such as a new Courts/Policy Building;

RESOLVED, That the Mayor and City Council deem that any consideration of possible sale of all the properties commonly known as the Leslie Park and/or Huron Hills Golf Courses' for private development is not in the best interests of the community;

RESOLVED, That the Mayor and City Council declare that all the properties commonly known as the Leslie Park and/or Huron Hills Golf Courses' will not be sold either in whole or in part for private development, and;

RESOLVED, That the Mayor and City Council agree that all the golf course properties shall remain in the parks system as open space for the purpose of other possible public recreational uses, should the golf operations cease for any reason.

At a meeting of the City Council on 10/22/2007, a motion was made by Stephen Rapundalo, seconded by Robert M. Johnson, that this Resolution R-07-508 be Approved as Amended. The motion passed.

MEMORANDUM

TO: Mayor and Council

FROM: Sue F. McCormick, Public Services Area Administrator

DATE: November 19, 2007

SUBJECT: Resolution to Appropriate Funds to Parks and Recreation Services for Stormwater Educational Activities (\$85,000)

As part of the roll-out of the new stormwater rate system, the Stormwater Utility has been looking for opportunities to educate the public about stormwater issues. These issues include, but are not limited to: education about the new rate system, opportunities to reduce stormwater payments through practices such as rain gardens and rain barrels, and broader watershed issues.

One such opportunity has been found with Parks and Recreation. For a number of years, Parks and Recreation Services has been conducting activities that are beneficial to the stormwater system. These activities range from educational signs about the new stormwater features at Olson Park to activities conducted by the Natural Area Preservation unit, such as rain garden workshops and wetland surveys.

Attachment A details the activities which are currently in place, or will be in place within the next 6 months, as well as the proposed value of each category of activities. The total proposed payment to Parks for fiscal year 07/08 is \$85,000.

Under the new rate system, Parks and Recreation is paying \$92,023 in stormwater fees per year, with the 10% prompt payment discount. The proposed \$85,000 payment for stormwater educational activities will not be a credit against this amount, but instead will be a separate payment to Parks and Recreation.

Prepared by: Tom McMurtrie, Systems Planning Unit
Reviewed by: Sue F. McCormick, Public Services Area Administrator
Approved by: Roger W. Fraser, City Administrator

Attachment A
**STORMWATER EDUCATION –
 PARKS AND RECREATION**

The Stormwater Utility is proposing to reimburse Parks **\$85,000** in fiscal year 2007/08 for educational activities that are stormwater related. The activities will include but not be limited to the following:

OUTDOOR EDUCATIONAL SIGNAGE:

The following locations currently have or will have stormwater educational signage within the next 6 months. Proposed stormwater payment for these items: **\$15,000 per year.**

- Buhr Park
 - *Wet meadow project and Rain garden*
- Gallup
 - *Rain garden by playground*
- Leslie Science Center
- Bandemeier
- Mary Beth Doyle Park
 - *Stormwater features*
- Argo
 - Rain garden
- Olson
 - *Stormwater features*
- West Park
- Furstenberg
- Farmer's Market
- Stapp Natural Area

EDUCATIONAL PROGRAM – PARKS AND RECREATION

The following are existing environmental education programs conducted through the Parks. Proposed stormwater payment for these activities will be: **\$40,000 per year.** As part of the proposal, stormwater issues will be specifically integrated where appropriate. Educational tools to be used will include but not be limited to: brochures, Powerpoint slide shows (on rain gardens and rain barrels, and flyers.

EDUCATIONAL PROGRAMS – NAP

- 65 to 70 volunteer work days
 - Opportunities could be mentioned at beginning or end of events

- Will provide data
- 6 nature walks with different groups
- Display at events
- Outreach to schools
- Adopt a park
 - More limited number of people; more intense
- Talks to groups
- Newsletter
 - 2,000 circulation
 - Jason editor
- Park interpretive brochures
 - 6 to 10 different parks
- Fact sheets

OTHER ENVIRONMENTAL ACTIVITIES - NAP

- Workshops on Rain gardens
- Frog and toad survey
- Salamander survey
- Wetland bird survey
- Native planting workshop
- Site plan reviews

ENVIRONMENTAL ACTIVITIES – OTHER PARKS UNITS

- **ANN ARBOR CANOE LIVERIES**
 - **River Connections** – Organization of canoe liveries and parks that promotes education and outdoor adventure along the Huron River.
 - **River Connections** – school districts in the Huron River Watershed using experiential education program – field studies combined with canoeing – to better understand biology, hydrology and recreational benefits and understand how humans impact river systems and methods for reducing those impacts. Currently targeting 7th grade students in Ann Arbor, Dexter, Ypsilanti, and Willow Run school districts.
 - **Physical Education Programs**
 - Local school districts attend physical education programs – canoeing, kayaking and fishing – to instill in students the importance of wholesome pastimes and healthy outdoor lifestyles while gaining an appreciation and sense of stewardship of the river. Received a grant for Community High School in 2007-2008.
 - **Preschool Programs**
 - **River Tots** – Monthly programs ages 0-2 years old with caregiver exploring Gallup Park and exercise.

- **River Rapsallions** – Monthly programs 2-4 years old with caregiver exploring the river with boats, fishing and river activities.
 - **Boy Scouts and Girl Scouts**
 - Canoe, kayak and fishing specific badge programs. Currently developing these programs.
 - **River Day Camps**
 - Currently ages 1st-5th grade, expand to middle school in future. Explore the river with boats, fishing and river activities.
 - **Public Programs**
 - Wetlands by Canoe
 - Bird Walks/Paddles
 - Turtle Paddles
 - Senior Walks/Paddles
 - Moonlight Paddles
- **Materials Recovery Facility (MRF)**
 - Monthly Open Houses give the public a chance to tour the MRF's recycling operations and participate in monthly feature activities and topics.
- MRF tours/programs and activities for school, scout and other groups

OUTDOOR BANNER ADS/DISPLAYS

The follow locations will have large format outdoor displays promoting "Stormwater Smart" activities, next to high traffic vehicle areas. Payment will be: **\$17,000 per year.**

- Vet's Park
- Huron Hills Golf Course

BROCHURE RACKS

Indoor brochure racks promoting stormwater will be provided at the following facilities. Payment will be: **\$12,000 per year**

- Vet's outdoor pool – 40,000 visitors per year
- Vet's indoor arena – 60,000 visitors per year
- Gallup/Argo Canoe liveries – 42,000 visitors per year
- Buhr Park rink – 34,000 visitors per year
- Fuller Pool
- Mack Pool

RESOLUTION TO APPROPRIATE FUNDS TO PARKS AND RECREATION SERVICES FOR STORMWATER EDUCATIONAL ACTIVITIES (\$85,000)

Whereas, Parks and Recreation Services has historically been providing educational activities that benefit the City's stormwater system;

Whereas, Parks and Recreation is now proposing to expand stormwater educational activities as part of an agreement with the Stormwater Utility;

Whereas, The City's Stormwater Utility will benefit from educational activities that educate the public about the new stormwater rates, as well as broader watershed issues;

Whereas, The Stormwater Utility is proposing to pay \$85,000 during fiscal year 07/08 for these stormwater educational activities; and

Whereas, \$85,000 is available in the unobligated balance of the Stormwater system fund;

RESOLVED, That the funds (\$85,000) be appropriated from the unobligated fund balance of the Stormwater System Fund;

RESOLVED, That these funds be appropriated to Parks and Recreation Services; and

RESOLVED, That City Council authorizes the City Administrator to take necessary administrative actions to implement this resolution.

Submitted by: Public Services
Date: November 19, 2007

Approved by: City Attorney

Park Planning Capital Project Update November, 2007

Bandemer Park

- Phase II: Bids were received for the site renovations, including parking, storm water retention, landscaping, and a dirt bike course. Work is anticipated in spring, 2008.
- Phase III: The disc golf course construction is in process. Course signs will be installed this month, and dead trees in the fairways will be removed over the winter months.
- Preparation of bids for a vault-style restroom is in process.

Bluffs Park

- NAP will work with trail signage, trail modifications, and removal of debris at the Bluffs Park site.

Bridge Repairs/Renovations

- Bridge assessments were completed for the Bandemer Park Vehicle Bridge, Island Park pedestrian bridge and Gallup Park Vehicle Bridge. Repair work for the Bandemer Park bridge is expected to include installing riprap, replacing broken/damaged deck boards, and painting the infrastructure of the Bridge. An engineering firm will be hired this winter to prepare construction documents for the repair work.

Buhr Park Pool

- Evaluation of the Buhr Park pool liner and mechanical systems is in process. Bid documentation will be prepared in the coming months and repairs will be completed in early spring for the 2008 pool season.

Cobblestone Farm Barn

- The existing office area in the lower level of the Barn will be reconfigured to accommodate the parks and recreation services customer service operations. This project is currently out for bid.

Farmers Market

- Beckett & Raeder, Inc. has developed preliminary design schematics for the Market with updated cost estimates.
- Staff is evaluating project costs. Alternative funding options are being researched. A phased implementation may be necessary.
- Six soil borings have been completed on site. The borings will assist in determining the type of on-site storm water management that will be planned.

Game Court and Pathway Paving Projects

- Sylvan Park tennis court has been reconstructed.
- Bids were received for color seal coat surfaces at Churchill Downs, Glacier Highlands, Lansdowne, and Northside parks. Color coating work on the game courts is scheduled for spring 2008.

- The Burns Park tennis courts, Ellsworth Park, Leslie Park, and Southeast Area Pak basketball courts are scheduled for renovation in spring 2008. Staff is evaluating the cost estimates for these game court improvements.

Greenview Park

- No further action has occurred on this site pending Ann Arbor Public Schools approval to proceed with playground design and installation.

Leslie Science and Nature Center

- Improvements at the Critter House will begin in November and will include a small addition that will create a larger classroom space with a large window that will create a wildlife viewing area.

Mary Beth Doyle Park (Brown Park)

- Portions of the park remain closed. A full opening is anticipated late May 2008.
- Developments of wetland areas, native plant materials, and several varieties of seed stock have been installed. Temporary fencing is currently protecting much of this newly planted area.
- The disc golf course will be upgraded and reconfigured in some areas.
- A new play structure will be installed in spring 2008, along with other play area upgrades.

Olson Park

- Additional phases of improvements at Olson Park are scheduled for spring 2008. Elements currently planned include a restroom building, parking lot final paving, and additional landscape plant materials.
- The Rotary Club hosted a volunteer tree-planting project on November 9th and planted over 100 trees.
- A three-year contract will provide for installation of the naturalized planting areas.

Redwood Park

- Proposed improvements include benches, landscaping and a walkway through the park. Construction is in progress.

Sculpture Plaza

- CAPP is coordinating restoration of the sculpture and it is anticipated that the sculpture will be returned on-site later this winter.

Swift Run Dog Park

- A majority of the earth berming, grading, seeding, fencing, and landscaping has been completed. A number of amenities are to be installed including the dog waste containers.
- A late November completion date is expected, weather permitting.

Sylvan Park

- Park renovations, including a new play structure, concrete walkway, picnic tables, benches and new safety surfacing are in process.

PROCLAMATION
Honoring AC Tanner
Natural Area Preservation Volunteer of the Year
October 24, 2007

WHEREAS, AC Tanner has volunteered hundreds of hours promoting and assisting Natural Area Preservation; and

WHEREAS, AC Tanner has worked tirelessly to improve local ecosystems through removal of invasive plants; and

WHEREAS, AC Tanner has devoted himself to the promotion of native ecosystems, native plant preservation, and teaching others through his work about these causes; in honor of his dedication to promoting and preserving natural areas we recognize him as Natural Area Preservation Volunteer of the Year.

NOW THEREFORE, I, John Hieftje, Mayor of Ann Arbor, Michigan, in recognition of these personal and volunteer endeavors, conducted to the greater good of everyone in our community, do hereby proclaim a commemoration of AC Tanner on October, 24 2007, in the City of Ann Arbor, and acknowledge him as Natural Area Preservation Volunteer of the Year.

*I hereby set my hand and seal
This the 24th day of October, 2007*

John Hieftje, Mayor

2007 Volunteer of the Year

We'd like to congratulate NAP's 2007 volunteer of the year – AC Tanner. AC has helped NAP for years, taking on many different roles. He is one of NAP's longest-term volunteers, starting his volunteering with us in 1995 at our early workdays. Over the years AC has worked at virtually billions of workdays for NAP, but it wasn't enough for him – he wanted more! He has worked on projects on his own in Barton, Swift Run, Doyle, and Scarlett Mitchell; cutting invasives shrubs, removing purple loosestrife, and collecting seeds. This makes AC the Park Steward of the most parks in NAP's history! Adding to his skills, AC has recently started co-leading workdays. (When we're in a pinch and need some extra leaders AC is one of the Stewards who often comes to NAP's aide.) AC has also been on our burn crew for the past two years, increasing his arsenal of invasive-removing tools. But AC hasn't always been a buckthorn killing machine, it's been a long path of learning for him.

A couple decades ago AC's volunteering adventure started with a short stint with the Boy Scouts and then a longer jaunt with Washtenaw Literacy Society, where he helped increase literacy through one-on-one reading. AC recalls that 15% of US born people were, at that time, non-literate. A turning point for the focus of AC's volunteering was in 1982 when he saw an article for the Master Gardener Certification. He notes that the MG course was very comprehensive, its goal being to teach people about gardening, soils, plants, and pests; then to get those people out into the community with that knowledge. Through this process, and his volunteering for the MG Hotline (a helpline for gardening), AC started his interest in natural landscapes. In 2000 AC decided that his NAP work could easily be applied at other nature areas, like nearby County Farm Park. So he decided to volunteer himself for the County Parks, transferring his knowledge and propensity for killing invasives to this new location. He has done such good work for the County Parks that they decided to start paying him this year!

AC still volunteers at non-ecosystem work too. At the Nursing School Clinic he helps nurse practitioner students and student nurses practice in-home consultation interviews. This is a volunteer job that he fell into while going to the clinic for his own healthcare. AC has also been volunteering for the past year at Neighborhood Senior Services, whose goal is to keep seniors living independently. AC gives about two rides per week, driving low-income seniors to and from medical appointments. AATA subsidizes the drivers in this program, bringing the cost for the seniors down to only five dollars per ride. AC also found this volunteer work through his personal use – when he once needed a ride to a medical appointment. AC notes that the seniors are all quite “with it”, they're just starting to get around more slowly and it's been wonderful to help some wonderful folks.

AC has been a wonderful volunteer for NAP and many other organizations! AC tells us, “it's been a good leadership and social experience”. Thank you AC!

MEMORANDUM

To: Park Advisory Commission
From: Christen Smith, Manager of Parks and Recreation
Date: November 8, 2007
RE: Golf Fund Questions from Sam Offen

1. In 2006 approximately \$360,000 was transferred from the General Fund to the Golf Fund to reimburse it for losses during the period that the non-golf activities were part of the fund. How was this figure calculated? Did this repay the Golf Fund for all the losses and the interest?
 - a. The calculation is shown on the first attached spreadsheet, which shows the total for all facilities operations (FY93 – 99), less golf course operations, to arrive at the non-golf course results of operations.
 - b. The transfer did repay the Golf Fund for all non-golf losses.
 - c. Interest was not transferred as investment income/loss was not allocated to the fund in the way that it is currently allocated.
2. Please also provide a list of current expenses of the golf courses, including golf operations and debt service.
 - a. See second attached spreadsheet.
3. Matt Horning refers to a liability (called “Due to Other Funds) on the Golf Fund balance sheet of \$954,262. What is this liability?
 - a. Due to other funds is primarily the amount due to the General Fund. This amount is attributable to the Golf Fund’s negative balance in the pooled investment fund. Since a negative pooled investment balance cannot be properly shown on the statement of net assets, the liability to the pool is shown instead as a liability to the General Fund. The General Fund then has a corresponding amount due from the Golf Fund, and a reduced investment balance in the pool.
4. Please explain the significant swings in Leslie Golf Course revenue in 2006 and Huron Hills expenses in 2005.
 - a. Leslie Park Revenues: In FY06, Fund 10 made a one-time payment of \$356,000 to Fund 47. This payment reimbursed the golf fund for losses associated with operating the Fuller, Veteran’s Memorial Ice Arena, Gallup, and Argo Parks from FY93-99.
 - b. Huron Hills Expenditures: The increase in expenditures at Huron Hills from FY05 to FY06 is due to a change in accounting methods. Prior to FY06, Fund 47 accounted for expenditures using three

activity codes: 6502 accounted for general golf course administration, 6503 accounted for Huron Hills Golf Course operations, and 6504 accounted for Leslie Park Golf Course operations. Starting in FY06, Fund 47 eliminated 6502 and rolled its associated expenses and revenues into 6503 and 6504 to make the financials of each golf course operation more transparent. As such, we can directly attribute \$150,000 of increased expenses at Huron Hills in FY06 to costs previously associated with 6502. In the table below, we have summarized the expenses in question for FY05 and FY06.

6502 (Golf Management) Expenses

		FY05	FY06
6502-4037	MAINTENANCE- EQUIPMENT	\$ 41,500	-
6502-1000	ADMINISTRATION	\$113,000	-
6502-4004	GOLF INSTRUCTION	\$ 15,500	-
6502-4014	PRO SHOP	\$217,000	-
6502-4063	TOURNAMENTS	<u>\$ 6,500</u>	-
		\$393,500	

6503 (Huron Hills) Expenses Previously Attributable to 6502

		FY05	FY06
6503-4037	MAINTENANCE- EQUIPMENT	-	\$ 20,500
6503-1000	ADMINISTRATION	-	\$ 35,000
6503-4004	GOLF INSTRUCTION	-	\$ 15,500
6503-4014	PRO SHOP	-	\$ 77,000
6503-4063	TOURNAMENTS	-	<u>\$ 1,400</u>
			\$149,400

* Expenditures have been rounded to the nearest \$100.

5. Please explain the concept of depreciation of a public golf course since it is predominantly grass. Also please explain how the amount of \$100,000 per year was derived. If this is meant to compensate for loss of value in the golf courses, why weren't the funds placed in the Golf Reserve Fund?
 - a. Depreciation is a non-cash entry used to allocate the cost of fixed assets over their useful lives. Land is not depreciated, as it is not "used up". However, land improvements, buildings and equipment are depreciated over the course of their estimated useful lives.
 - b. The depreciation is made up principally of the following assets (FY06 numbers shown):
 - i. Buildings (maint bldg, starter bldg, club house) \$11,112
 - ii. Equipment (carts, tractors, greenmasters) \$53,546
 - iii. Land improvements (Leslie gc drainage, irrigation) \$54,194
 - c. The Golf Fund is not actually compensating itself for the loss of value in the assets of the golf courses, as no cash transaction is actually occurring. In a business type operation such as the Golf Fund, if the operation were recovering its full cost, current assets

(cash) would be growing, at a least the rate that the fixed assets' book value is shrinking. Then when fixed assets need to be replaced, the fund would be (at least partially) able to pay for those replacements out of cash. The golf courses on-going operating losses not only create a negative cash position (shown as due to other funds), but the fund becomes less and less able to afford to replace its aging equipment, buildings and other systems (drainage, irrigation, etc....)

6. Is Golf Instruction revenue and expenses included in the Golf Fund?
 - a. Yes, golf instruction is included in the golf fund.

7. Have there been other enterprise funds? Have they been terminated? Did they have debt? What happened to the debt?
 - a. The City currently has eight enterprise funds: Water Supply System, Sewage Disposal System, Parking System, Market, Golf Courses, Airport, Stormwater Sewer System and Solid Waste.
 - b. Prior to fiscal year 2006, there was also a Hydroelectric Power Fund. The hydropower fund was eliminated, and its operations are now accounted for in the General Fund.
 - i. Prior to the fund's elimination, the hydropower fund had an outstanding bond.
 - ii. The fund paid off the bond early, utilizing the fund's own cash.

Recreation Facilities Enterprise fund
INCOME STATEMENT SEGMENTED BY FACILITY TYPE
1993-1999

	<u>1993^A</u>	<u>1994^A</u>	<u>1995^B</u>	<u>1996^B</u>	<u>1997^C</u>	<u>1998^C</u>	<u>1999^C</u>	<u>TOTAL</u>
CAFR Income Statement (All Facilities)^D								
Revenue	\$ 1,933,602	1,926,499	1,843,657	1,502,635	2,209,832	2,329,490	2,480,964	
Expenditure	<u>1,824,981</u>	<u>2,103,300</u>	<u>2,435,671</u>	<u>1,740,692</u>	<u>1,903,488</u>	<u>2,461,672</u>	<u>2,588,339</u>	
Net	<u><u>\$ 108,621</u></u>	<u><u>\$ (176,801)</u></u>	<u><u>\$ (592,014)</u></u>	<u><u>\$ (238,057)</u></u>	<u><u>\$ 306,344</u></u>	<u><u>\$ (132,182)</u></u>	<u><u>\$ (107,375)</u></u>	<u><u>\$ (831,464)</u></u>
Golf Facilities Portion^E								
Revenue	\$ 1,090,717	955,074	841,135	505,824	1,225,400	1,251,081	1,315,464	
Expenditure	<u>911,190</u>	<u>1,144,620</u>	<u>1,461,941</u>	<u>721,151</u>	<u>800,410</u>	<u>1,275,297</u>	<u>1,346,927</u>	
Net	<u><u>\$ 179,527</u></u>	<u><u>\$ (189,547)</u></u>	<u><u>\$ (620,806)</u></u>	<u><u>\$ (215,327)</u></u>	<u><u>\$ 424,990</u></u>	<u><u>\$ (24,216)</u></u>	<u><u>\$ (31,464)</u></u>	<u><u>\$ (476,843)</u></u>
Non-Golf Facilities Portion^F								
Revenue	\$ 842,885	971,425	1,002,522	996,811	984,432	1,078,409	1,165,500	
Expenditure	<u>913,791</u>	<u>958,680</u>	<u>973,730</u>	<u>1,019,541</u>	<u>1,103,078</u>	<u>1,186,375</u>	<u>1,241,412</u>	
Net	<u><u>\$ (70,906)</u></u>	<u><u>\$ 12,746</u></u>	<u><u>\$ 28,792</u></u>	<u><u>\$ (22,730)</u></u>	<u><u>\$ (118,646)</u></u>	<u><u>\$ (107,966)</u></u>	<u><u>\$ (75,911)</u></u>	<u><u>\$ (354,621)</u></u>

NOTES

A: Data from Trial Balance reports on microfiche.

B: Data from Trial Balance reports on CD.

C: Data from database history retained on-line.

D: Includes Fuller, Vets, Gallup, Argo, Leslie Park GC and Huron Hills Golf Course

E: Includes Leslie Park GC and Huron Hills Golf Course

F: Includes Fuller, Vets, Gallup, and Argo

Leslie Park GC	Account Description	Actual FY 00-01	Actual FY 01-02	Actual FY 02-03	Actual FY 03-04	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07
Expense								
6502-1000	Gen. Course Admin.	\$ 104,806	\$ 122,719	\$ 100,166	\$ 80,934	\$ 64,271	\$ 6,198	\$ (22,798)
6502-4014	PS Admin. & MSC	\$ 127,933	\$ 117,711	\$ 141,205	\$ 140,212	\$ 123,844		
6502-4037	Equipment	\$ 72,850	\$ 60,251	\$ 38,422	\$ 29,527	\$ 28,593		
6502-4038	Facility							
6502-4063	Championships	\$ 33,818	\$ 30,138	\$ 9,730	\$ 8,795	\$ 5,374		
6504-1000	LP Admin.	\$ 15,559	\$ 18,744	\$ 22,722	\$ 2,270	\$ 5,502	\$ 69,389	\$ 68,782
6504-2003	LP Building	\$ 3,171	\$ 3,106	\$ 243	\$ 1,571	\$ 240	\$ 422	\$ 88
6504-4001	LP Carts	\$ 52,516	\$ 55,336	\$ 42,086	\$ 38,994	\$ 2,039	\$ 1,676	\$ 1,349
6504-4003	LP Merchandise	\$ 24,454	\$ 30,112	\$ 15,733	\$ 19,902	\$ 12,965	\$ 22,466	\$ 15,348
6504-4006	LP Green Fee	\$ 20,814	\$ 22,201	\$ 23,203		\$ -		
6504-4007	LP Food Service	\$ 46,233	\$ 43,841	\$ 30,332	\$ 21,010	\$ 23,675	\$ 21,193	\$ 23,909
6504-4008	LP Fairway	\$ 53,081	\$ 52,596	\$ 105,994	\$ 74,266	\$ 81,073	\$ 73,871	\$ 109,125
6504-4009	LP Greens	\$ 64,724	\$ 74,642	\$ 94,669	\$ 119,909	\$ 98,530	\$ 117,170	\$ 106,742
6504-4010	LP Rough	\$ 25,815	\$ 29,079	\$ 4,741	\$ 4,686	\$ 6,114	\$ 3,151	\$ 3,367
6504-4011	LP Bunker	\$ 16,485	\$ 24,129	\$ 14,840	\$ 412	\$ -	\$ 2,019	\$ 2,864
6504-4012	LP Tee	\$ 13,329	\$ 26,389	\$ 31,036	\$ 5,724	\$ 5,451	\$ 3,598	\$ 5,044
6504-4014	LP Pro Shop Admin.	\$ 58,584	\$ 53,572	\$ 74,102	\$ 115,480	\$ 106,315	\$ 125,354	\$ 122,940
	- Mun. Svc. Charge						\$ 60,494	\$ 61,944
	- IT Transfer						\$ 11,362	\$ 14,004
6504-4015	LP Ranger	\$ 17,578	\$ 11,883	\$ 10,374		\$ -	\$ 1,155	
6504-4026	LP Concessions						\$ 1,825	\$ 1,589
6504-4037	LP Maint - Equipment						\$ 27,713	\$ 30,493
6504-4038	LP Maint - Facility							\$ 2,369
6504-4063	LP Championships						\$ 4,119	\$ 7,301
6504-9500	LP Admin. Fees	\$ 80,440	\$ 71,498	\$ 68,371	\$ 123,843	\$ 53,435		
	Depreciation	\$ 102,148	\$ 90,129	\$ 116,358	\$ 116,358	\$ 128,160	\$ 118,531	\$ 111,851
	Bond Interest Exp /Fiscal Chrges						\$ 31,566	\$ 27,612
6504-6216	Interest/Svc Chrg						\$ (4,655)	\$ 8,494
6200	Pooled Funds-Inv Int						\$ 18,040	\$ 21,760
Total Expense		\$ 934,338	\$ 938,076	\$ 944,327	\$ 903,893	\$ 745,582	\$ 716,657	\$ 724,176
Revenue								
6502-5408	Season Pass (res)	\$ 23,545	\$ 25,316	\$ 36,197	\$ 40,839	\$ 32,921	\$ 31,022	\$ 29,759
6502-5409	Season Pass (non-res)			\$ 5,941	\$ 5,330	\$ 2,391	\$ 4,922	\$ 3,020
6502-7590	Championships .82	\$ 31,363	\$ 31,973	\$ 45,210	\$ 38,637	\$ 40,522	\$ 37,981	\$ 39,765
6504-5426	LP Food Service	\$ 50,557	\$ 42,576	\$ 38,440	\$ 39,535	\$ 33,839	\$ 35,746	\$ 29,376
6504-5483	LP Merchandise	\$ 23,043	\$ 23,178	\$ 25,173	\$ 23,559	\$ 24,195	\$ 25,287	\$ 25,227
6504-5499	LP Miscellaneous	\$ 20,087	\$ 8,827	\$ 12,466	\$ (6,476)	\$ 687	\$ 109	\$ (113)
6504-7511	LP Green Fee	\$ 561,031	\$ 556,965	\$ 534,526	\$ 510,950	\$ 452,856	\$ 415,368	\$ 359,558
6504-7535	LP Carts	\$ 126,029	\$ 122,981	\$ 85,587	\$ 88,892	\$ 120,655	\$ 130,667	\$ 122,586
68-6900	NSF/Bad Debt Recovery							\$ 637
Total Revenue		\$ 835,655	\$ 811,816	\$ 783,540	\$ 741,266	\$ 708,066	\$ 681,102	\$ 609,815
Net Profit		\$ (98,683)	\$ (126,260)	\$ (160,788)	\$ (162,626)	\$ (37,516)	\$ (35,555)	\$ (114,362)

Huron Hills GC	Account Description	Actual FY 00-01	Actual FY 01-02	Actual FY 02-03	Actual FY 03-04	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07
Expense								
6501-1000	SC Admin.	\$ 26,069	\$ 14,764	\$ 3,699	\$ 4,972	\$ -		
6502-1000	Gen. Course Admin.	\$ 79,064	\$ 92,578	\$ 75,563	\$ 61,055	\$ 48,067	\$ 4,675	\$ (17,199)
6502-4014	Gen. Pro Shop Admin.	\$ 85,691	\$ 78,844	\$ 106,523	\$ 105,744	\$ 93,427		
6502-4037	Equipment	\$ 32,470	\$ 26,854	\$ 17,262	\$ 13,266	\$ 12,846		
6502-4063	Championships	\$ 7,424	\$ 6,616	\$ 2,136	\$ 1,931	\$ 1,180		
6503-1000	HH Admin.	\$ 49,538	\$ 13,430	\$ 24,780	\$ 7,009	\$ 6,931	\$ 72,942	\$ 64,178
6503-2003	HH Building	\$ 250	\$ 366	\$ 478		\$ -	\$ 196	
6503-4003	HH Merchandise	\$ 7,575	\$ 13,007	\$ 12,413	\$ 9,928	\$ 9,576	\$ 11,513	\$ 10,417
6503-4006	HH Green Fee	\$ 17,821	\$ 16,381	\$ 21,601		\$ -		
6503-4007	HH Kitchen							\$ 506
6503-4008	HH Fairway	\$ 28,189	\$ 18,791	\$ 13,107	\$ 72,616	\$ 69,748	\$ 59,291	\$ 87,727
6503-4009	HH Greens	\$ 43,980	\$ 35,805	\$ 102,352	\$ 65,666	\$ 60,627	\$ 55,504	\$ 46,012
6503-4010	HH Rough	\$ 21,254	\$ 16,730	\$ 9,152	\$ 1,133	\$ 243	\$ -	\$ 180
6503-4011	HH Bunker	\$ 34,054	\$ 22,559	\$ 17,857	\$ 713	\$ 2,030	\$ -	\$ 1,000
6503-4012	HH Tee	\$ 17,703	\$ 28,009	\$ 11,337	\$ 102	\$ 3,862	\$ 1,859	
6503-4014	HH Pro Shop Admin.	\$ 31,101	\$ 34,822	\$ 11,348	\$ 57,905	\$ 71,577	\$ 78,298	\$ 60,214
	- Mun. Svc. Charge						\$ 60,503	\$ 61,944
	- IT Transfer						\$ 11,362	\$ 13,992
6503-4015	HH Ranger	\$ 6,525	\$ 9,998	\$ 11,766		\$ -	\$ -	
6503-4026	HH Food Service	\$ 23,349	\$ 22,784	\$ 23,074	\$ 11,562	\$ 11,201	\$ 9,207	\$ 4,434
6503-4037	HH Maint - Equipment						\$ 20,534	\$ 16,703
6503-4063	HH Championships						\$ 1,365	\$ 312
6504-9500	LP Admin. Fees	\$ 9,573	\$ 21,711	\$ -		\$ -	\$ -	
	Depreciation						\$ 6,830	\$ 3,883
6503-6216	Interest/Svc Chrg						\$ (4,666)	\$ 4,042
6200	Pooled Funds-Inv Int						\$ 8,886	\$ 10,717
Total Expense		\$ 521,630	\$ 474,049	\$ 464,449	\$ 413,601	\$ 391,314	\$ 398,299	\$ 369,063
Revenue								
6501-5426	SC Food Service	\$ 1,837	\$ 112	\$ 669	\$ 859	\$ -		
6501-5467	SC Ski Rental	\$ 10,278	\$ 672	\$ 2,777	\$ 8,788	\$ -		
6501-5482	SC Trail Fees	\$ 8,773	\$ 477	\$ 550	\$ 5,237	\$ -		
6501-5483	SC Merchandise	\$ 22	\$ 40	\$ -	\$ 72	\$ -		
6501-5485	SC Instruction	\$ 452	\$ 14	\$ -	\$ 296	\$ -		
6501-5499	SC Miscellaneous	\$ 75	\$ (555)	\$ 146	\$ 122	\$ -		
6502-5408	Season Pass (res)	\$ 32,515	\$ 34,961	\$ 17,828	\$ 20,115	\$ 16,215	\$ 15,279	\$ 14,657
6502-5409	Season Pass (non-res)			\$ 2,926	\$ 2,625	\$ 1,177	\$ 2,425	\$ 1,487
6502-7590	Championships	\$ 6,884	\$ 7,018	\$ 9,924	\$ 8,481	\$ 9,180	\$ 8,604	\$ 6,665
6503-5426	HH Food Service	\$ 23,696	\$ 21,334	\$ 18,113	\$ 17,981	\$ 12,324	\$ 12,598	\$ 11,835
6503-5460	HH Rental	\$ 26,134	\$ 14,820	\$ 10,755	\$ 11,782	\$ 9,191	\$ 8,092	\$ 8,184
6503-5483	HH Merchandise	\$ 18,779	\$ 16,166	\$ 14,768	\$ 14,216	\$ 10,788	\$ 10,115	\$ 9,238
6503-5499	Misc.	\$ 68	\$ (3,967)			\$ -	\$ 122	\$ 243
6503-7511	HH Green Fee	\$ 286,601	\$ 316,128	\$ 278,418	\$ 272,466	\$ 230,766	\$ 217,571	\$ 173,095
68-6900	NSF/Bad Debt Recovery							\$ 314
Total Revenue		\$ 416,114	\$ 407,220	\$ 356,874	\$ 363,039	\$ 289,641	\$ 274,806	\$ 225,718

Net Profit	\$	(105,516)	\$	(66,829)	\$	(107,575)	\$	(50,562)	\$	(101,673)	\$	(123,493)	\$	(143,344)
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Golf Instruction	Account Description	Actual FY 00-01	Actual FY 01-02	Actual FY 02-03	Actual FY 03-04	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07
Expense								
6502-4004	Instruction	\$ 31,650	\$ 25,451	\$ 16,534	\$ 18,130	\$ 15,458	\$ 19,345	\$ 20,904
Total Expense		\$ 31,650	\$ 25,451	\$ 16,534	\$ 18,130	\$ 15,458	\$ 19,345	\$ 20,904
Revenue								
6502-7592	Instruction	\$ 62,930	\$ 62,522	\$ 59,363	\$ 53,997	\$ 45,078	\$ 42,310	\$ 35,034
Total Revenue		\$ 62,930	\$ 62,522	\$ 59,363	\$ 53,997	\$ 45,078	\$ 42,310	\$ 35,034
Net Profit		\$ 31,280	\$ 37,071	\$ 42,829	\$ 35,866	\$ 29,620	\$ 22,965	\$ 14,130

Golf Enterprise Unit	Actual FY 00-01	Actual FY 01-02	Actual FY 02-03	Actual FY 03-04	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07
TOTAL EXPENSE	\$ 1,487,618	\$ 1,437,576	\$ 1,425,310	\$ 1,335,624	\$ 1,152,354	\$ 1,134,301	\$ 1,114,143
TOTAL REVENUE	\$ 1,314,699	\$ 1,281,558	\$ 1,199,777	\$ 1,158,302	\$ 1,042,785	\$ 998,218	\$ 870,567
Net Operating Income/(Loss)	\$ (172,919)	\$ (156,018)	\$ (225,533)	\$ (177,322)	\$ (109,569)	\$ (136,083)	\$ (243,576)

Note:

Oper Transfer In from Gen'l Fund - Recr Activities in Golf Fund for Yrs 1993-1999	\$ 354,621
Adjusted Net Operating Income	\$ 218,538

Number of Golf Rounds Played

6504	Leslie Park GC	28,083	28,880	24,495	22,945
6503	Huron Hills GC	30,488	24,957	20,264	16,783

Footnotes

MSC, IT Charge, Pooled Inv Int.:

\$	170,647	\$	184,361
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- 1 Plans B & C create a reserve for payment of future bond requirements.
Bond Interest only (not principal) shown for all reporting periods for consistency in analysis
- 2 100% of Depreciation shown for all reporting periods for consistency in analysis
- 3 Plan C results in a 9-hole golf course at HHGC, insufficient for a championship
- 4 Merchandise purchases reduced to align with projected sales revenue
- 5 Projected savings of approximately 45% in chemical, materials, and supplies
- 6 Projected savings of approximately 45% in chemical, materials, and supplies
- 7 Projected savings of approximately 45% in chemical, materials, and supplies
- 8 Projected savings of approximately 45% in chemical, materials, and supplies
- 9 Projected savings of approximately 45% in chemical, materials, and supplies
- 10 ~~Potential FTE reductions/seasonal staff implications addressed separately~~
- 11 Concession purchases reduced to align with projected sales revenue
- 12 Season Pass revenue projected to decline 45%, analogous to green fee revenue, with 50% defection rate
- 13 Season Pass revenue projected to decline 45%, analogous to green fee revenue, with 50% defection rate
- 14 Plan C results in a 9-hole golf course at HHGC, insufficient for a championship
- 15 Food Service revenue projected to decline 45%, analogous to green fee revenue
- 16 Rental revenue projected to decline 45%, analogous to green fee revenue
- 17 Merchandise revenue projected to decline 45%, analogous to green fee revenue
- 18 Deducted 4000 '03 18-hole rounds at \$20 (\$80000), less 25% for defection/capacity restraints. Total reduction = 45%
- 19 Staff estimate: 20-station range operating at 25% capacity, 8 hours/day, 200 days, \$6 per bucket.
NGF Benchmark: \$300k ball revenue for full size range.
Local Benchmark: \$250-300k ball revenue for full size range.
- 20 \$2500 savings realized for moving intermediate lessons from Liberty to HHGC.
- 21 ~~Without RFS II, need 14 asst. mgr. shifts per week at LPGC and 4.5 at HHGC. (18.5 shifts * 8 hr. * 39 weeks * \$13/hr. = \$75k, Plan A + \$9.5k)~~
- 22 ~~Without TS, need 1 crew leader and 3 crew @ \$61,600, \$12k more than budgeted in Plan A~~
- 23 ~~Aggregate of all changes is shown for simplicity. Any combination of changes is theoretically possible.~~
- 24 \$60,000/acre is an estimate. Staff is awaiting appraisal.
- 25 Bond is not eligible to retire. Plan B will create a reserve of \$695,738 to make future payments.
- 26 Bond is not eligible to retire. Plan C will create a reserve of \$1,160,000 to make future payments.
- 27 \$225k for new clubhouse + \$100k for new maint. facility + \$90k for utilities + \$75k for earthwork + \$75k for irrigation + \$30k for netting
- 28 6501 1000 is now shared between LP & HH, LP would assume entire burden
- 29 6502 4014 is now shared between LP & HH, LP would assume entire burden (MSC reduced by 25%)
- 30 Depreciation reduced by \$15,000 (est.) for disposal of HHGC assets
- 31 Sale of holes 1-7 reduces instructional capacity by at least 33%

2007 PAC Work Plan
(updated June 20, 2007)

Priority based on Feb. retreat	Project	Team
***** *****	Financial information that provides for “user-friendly” transparency <ul style="list-style-type: none"> • Business Intelligence; “Dash boards” • Understanding of different resources for the parks system (millage, General Fund; enterprise funds, acquisition millage) • Include financial data on website, millage financial information on website • Transparency in financial information 	Sam Brigit (John as backup) Christen Tom Crawford
*****	Athletic Field conditions <ul style="list-style-type: none"> • Measure quality of fields • user input for perceived quality • Checklists/assessment of fields 	David Tim John
*****	Allen Creek Greenway <ul style="list-style-type: none"> • Linkages 	Linda
****	Planning Commission Interface <ul style="list-style-type: none"> • Developer-initiated projects • Getting early information from Planning • Staff-initiated projects 	Linda Gwen Sam
***	Ballot Initiative for Charter Amendment Placing Limits on Sale of a City Park	Bob J
***	Clear definition of Natural Area <ul style="list-style-type: none"> • Definition of appropriate activities in Natural Area • Guidelines for Natural Areas • Lower quality Natural areas 	Gwen Bob J Scott
**	Regional Park System Feasibility	???

**	<p>Notice of Public Meetings re Park Development Plans</p> <ul style="list-style-type: none"> • PAC members in attendance • Notice in PAC packet • Notice by email 	Staff
**	<p>Acquisition of a large parcel to provide for development of a regional park Partnerships with other agencies, Washtenaw County, Townships</p>	LAC
**	<p>User fees/revenue policy and sponsorships</p>	???
*	<p>Develop Process for park development</p> <ul style="list-style-type: none"> • Flowcharts and timelines with specific points for PAC input • How are project identified • Document the process for park projects development/redevelopment 	Brigit Sam
*	<p>Adopt – A – Park</p>	Staff
*	<p>Records of customer concerns Gather input, comment cards, follow-up</p>	Staff
*	<p>Clarify roles of Dean Fund Committee, Cobblestone Farm Association, Kempf House Board</p>	Staff
	<p>Staff overview – Who does what</p>	Staff
	<p>Signage on-site to designated Millage-funded projects Develop a special logo for Millage Projects</p>	Staff
	<p>Parking space lease agreement</p>	Staff



Golf Course Report:

A draft of the Golf Course Report will be available Nov. 27 for the public to review.

Golf report available Nov. 27, public comment encouraged

Ann Arbor Parks & Recreation Services is in the process of studying golf course operations at the Huron Hills and Leslie Park Golf Courses. Golf Convergence, Inc., a Colorado-based consulting firm, has been leading the project including providing an overview of the current market and evaluating the City golf operations' future viability and profitability.

A draft of this report will be available to the public on Nov. 27. Public comments will be accepted via e-mail and in writing from **Nov. 27 to Dec. 3.** We encourage you to review the report and provide feedback during the 6-day public comment period. Golf Convergence, Inc. will then compile a final report available to the public Dec. 10.

A timeline for the public follows:

Nov. 27: The draft report will be sent to the City of Ann Arbor and be made available to the public. You may view it on the Web at www.a2gov.org/parks, a copy will be located at City Hall (sixth floor) and the Clerks Office, at the downtown district library, Veterans Memorial Sports Complex, Buhr Park Outdoor Ice Arena, Huron Hills and Leslie Park Golf Courses and the public may purchase copies at Kolossos Copy Center (301 E. Liberty, Ann Arbor, 734.741.1600).

Nov. 27: Golf Convergence, Inc. will make a formal presentation at a special PAC meeting at 5:30 p.m. in Council Chambers, City Hall. This presentation will be televised on CTN.

Dec. 10: The final report will be sent to the City of Ann Arbor and be made available to the public. You may view it on the Web at www.a2gov.org/parks, a copy will be located at City Hall (sixth floor) and the Clerks Office, at the downtown district library, Veterans Memorial Sports Complex, Buhr Park Outdoor Ice Arena, Huron Hills and Leslie Park Golf Courses and the public may purchase copies at Kolossos Copy Center (301 E. Liberty, Ann Arbor, 734.741.1600).

Dec. 10: Golf Convergence, Inc. will make a formal presentation to City Council at a Council Working Session at 7 p.m. in Council Chambers, City Hall. This presentation will be televised on CTN.

For additional information, please call **Matt Warba, 734.994.2786.**



Parks & Recreation
CITY OF ANN ARBOR

Golf Course Report

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For additional information, please contact
Matt Warba, 734.994.2786

*** Draft report available to the public Nov. 27.**

*** Public comments accepted from Nov. 27 to Dec. 3 via e-mail (GolfReport@a2gov.org) and in writing (Parks & Recreation Services, 100 N. Fifth Ave., Ann Arbor, MI 48107, attn: Jan Barber - Golf Report).**

*** A copy of the final report will be made available for the public to review: on the sixth floor of City Hall and the City Clerks Office, at the downtown district library, Veterans Memorial Sports Complex, Buhr Park Outdoor Ice Arena and Huron Hills and Leslie Park Golf Courses.**

*** You may also view a PDF of the report online at www.a2gov.org/parks or purchase a copy at Kolossos Copy Center (301 E. Liberty Ann Arbor, MI 48104; 734.741.1600).**



Ann Arbor Parks & Recreation Services

100 N. Fifth Ave.

Ann Arbor, MI 48104

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CITY OF ANN ARBOR, MICHIGAN
Parks and Recreation Services Administration Office
809 Taylor St.
Ann Arbor, MI 48105
Phone: 734.994.2780
 Web: www.a2gov.org/parks

For Immediate Release

November, 2007

CONTACT: Matt Warba

734.994.2786

e-mail: mwarba@a2gov.org

Consultant makes golf report available to the public Nov. 27, public comment encouraged

Ann Arbor, MI – The City of Ann Arbor Parks and Recreation Services together with Golf Convergence, Inc. hosted two community meetings in September to present an update on the Huron Hills & Leslie Park Golf Course operations and to gather input and suggestions on how to improve the golf course operations. Public comments were gathered from both meetings.

Since then, Golf Convergence, Inc. has been conducting a comprehensive analysis of the status and future of golf in the city of Ann Arbor and its findings relating to Huron Hills and Leslie Park.

On Nov. 27, a draft of this report will be sent to the city and will be available to the public. It will be posted on the Web, a copy will be available at the downtown district library and at City Hall (sixth floor and the Clerks Office) and the public may purchase copies at Kolossos Copy Center (301 E. Liberty, Ann Arbor, 734.741.1600).

Once the report is available, citizens are encouraged to comment and provide input between Nov. 27 and Dec. 3. All comments about the report will be accepted in writing (Parks & Recreation Services, 100 N. Fifth Ave., Sixth Floor, Ann Arbor, MI 48107; Attention: Golf Report/Jan Barber) and via e-mail to: GolfReport@a2gov.org.

A timeline following the 6-day public comment period is as follows:

- **Nov. 27:** Golf Convergence, Inc. will make a formal presentation on the draft report at a special PAC meeting. This presentation will be televised on CTN.
- **Dec. 10:** The final report will be sent to the City of Ann Arbor and be made available to the public. The final report will be posted on the Web at www.a2gov.org/parks, a copy will be located at City Hall (sixth floor and the Clerks Office), at the downtown district library, Veterans Memorial Sports Complex, Buhr Park Outdoor Ice Arena, Huron Hills and Leslie Park Golf Courses and the public may purchase copies at Kolossos Copy Center, (301 E. Liberty, Ann Arbor, 734.741.1600).
- **Dec. 10:** Golf Convergence, Inc. will make a formal presentation on the final report to the City Council at its Working Session. This presentation will be televised on CTN.

For additional information, please contact Matt Warba 734.994.2786.

Note: It is the intent of the city of Ann Arbor to provide equal opportunities and access to all programs and facilities. For special assistance or accommodation, call the individual facility. Find complete details at www.a2gov.org/parks.



CITY OF ANN ARBOR, MICHIGAN
Parks and Recreation Services Administration Office
 809 Taylor St.
 Ann Arbor, MI 48105
 Phone: 734-994-2780
 Web: www.a2gov.org/parks

For Immediate Release
November, 2007

CONTACT: Christen Smith
734.994.1303
 e-mail:
ChSmith@a2gov.org

ANN ARBOR PARKS AND RECREATION EVENTS FOR NOVEMBER 2007

Find complete details at www.a2gov.org/parks or by calling the individual facility.

Farmers' Market www.a2gov.org/market. 315 Detroit Street, 734.994.FARM (3276). One of Michigan's longest running open air Farmers' Markets offering locally grown and produced products located in the Kerrytown District. Farmers Market Hours of Operation: Wednesday and Saturday from May to December, 7 a.m. to 3 p.m. Saturday only, January to April, 8 a.m. to 3 p.m. Please remember no dogs are allowed on market days. Did you know you can also rent the Farmers' Market? The open-air locale is great for any number of events including parties, fundraisers and more. Call 734.994.3276 and we'll help you plan your next event.

Leslie Science & Nature Center, www.a2gov.org/lsc, www.lesliesnc.org. 1831 Traver Road, 734.997.1553. Call to register for the following events:

Days-Off Outdoors Nov. 6 (CODE: LS101). 8:30 a.m. to 5:30 p.m. pizza lunch is provided. \$65/\$53 resident discount per day, ages K-5th grade. When schools are closed, come discover the wonderful world of nature. A different adventure awaits you each day.

TYKE PROGRAMS: Nature Detectives Wednesdays, Nov. 7, 14, 21, 28; 1 to 2:30 p.m. \$43/\$36 resident discount (CODE: LS307). Detectives will use hand lenses, microscopes, binoculars and more to decipher the clues of each week's adventure.

Creature Feature Tuesdays, Dec. 4, 11, 18; 9:30 to 11 a.m. \$36/\$27 resident discount (CODE: LS304). What is so amazing about toads, rabbits and hissing cockroaches? Through direct observations, crafts and animal stories we will uncover each creature's features.

TINY TOT PROGRAMS: Nov. 9, 30 and Dec. 14. 9:30 to 11:30 a.m. \$6 per child, Age 1 to 3 years old with a caregiver. Pre registration not required. Join us for a carnival of indoor and outdoor hands-on activities: explore the forests, fields and fauna through hikes, songs, stories, puppets, games and crafts. Stop in to the Critter House to visit Frieda the iguana and her animal friends or meander past our Resident Raptors to spy on owls, hawks and other raptors.

SPECIAL ACTIVITIES: Pre-registration is required for the following programs unless otherwise indicated. Children must be accompanied by an adult. Use the registration form at the end of the brochure. To check availability of a class requiring pre-registration call 734.997.1553.

Treasure Hunt Saturday, Nov. 3 (CODE: LS042), 1 to 3 p.m. \$6 per person. Decipher, learn, play and have fun. We'll do all this until we are done. You will learn what treasure you've got, when you find that X marks the spot.

Parks and Recreation Adult Programs, 1320 Baldwin, 734.769.5911. www.a2gov.org/senior
Pilates. A mat-based workout to strengthen the body's core muscles, and firm the upper body. Mats are available or bring your own. Tuesdays, 5:30 to 6:20 p.m. Cost: \$60. Session Two (CODE: SC721) Nov. 6 to Dec. 18; Session Three (CODE: SC722) Jan. 7 to Feb. 19.

American Sign Language II. After a quick review of the basics, this course concentrates on new and more complex vocabulary, body language and fingerspelling. Medical and legal vocabulary is included. Also of note: Location: Ann Arbor Senior Center, 1320 Baldwin. Required text: ISBN 1581211279 (same as "ASL I"); bring to first class. 7 Sessions, Oct. 31 to Dec. 19. Wednesday: 7 to 9:15 p.m. Room: AASR (Ann Arbor Senior Center) Instructor(s): Debra Alexanian. Tuition Fee: \$119. This class is provided by City of Ann Arbor Parks and Recreation Services and the Washtenaw Community College Department of Lifelong Learning.

Mah-Jongg: Chinese Tile Game. Mah-Jongg is an ancient Chinese game that dates back as far as 960 A.D. Some say that Mah-Jongg was Confucius' favorite game! It is now popular all over the world. Four people usually play this game of the "Four Winds" using tiles resembling dominoes and bearing various designs. Tiles are drawn and discarded until one player wins, calling "Mah-Jongg!" Also of note: Location: Ann Arbor Senior Center, 1320 Baldwin. Bring your own full-size (not travel-size) game, if you have one. 4 Sessions, Oct. 18 to Nov. 8. Thursday: 7 to 8:55 p.m. Room: OFFCMP (Off Campus - Specialized Site). Instructor(s): Stuart Baggaley Tuition Fee: \$25. This class is provided by City of Ann Arbor Parks and Recreation Services and the Washtenaw Community College Department of Lifelong Learning.

Natural Health Workshop. The following workshop is part of a Natural Health Series and will incorporate beneficial foods, exercises when applicable, and other helpful information for each specific topic. All equipment, handouts, and food samples are included in the fee. Please wear comfortable clothes and shoes. Presenter: Avelina Aguirre, Natural Health Therapist & Educator, and Exercise Specialist. Help for Insomnia (CODE: SC730) Thurs., Nov. 15, 2:30 to 4 p.m. Cost:\$35.

Parks and Recreation Senior Programs, 1320 Baldwin, 734.769.5911.
Past Masters For age 60+ or goalies of any age, at **Veterans Memorial** Park Ice Arena. Informal play on Thursday afternoons. No body checking is allowed. First 24 players and two goalies per session may attend. Thursdays, now through May 8, 2:05 to 3:05 p.m.; Mondays, now to May 5, 8:40 to 9:40 a.m. Fees: \$10 per visit or \$273 season. Goalies are free.

Strength Training 65+ hand-held weights and elastic resistance to gain an overall workout building bone density and strengthening the muscles. Flexibility and balance exercises included. Mondays and Wednesdays, 10 to 10:45 a.m. Avelina Aguirre, instructor. Session Two (CODE: SC702) Nov. 5 to Dec. 19, Cost:\$60/\$74.

Halloween Party Boo... it's a party. Come play games, act like a kid again and celebrate the fall season. Come in costume and be prepared to be scared! Monday, Oct. 29, Time: TBD. Cost; \$2.

Majestic Bird Visit Many of the Leslie Science & Nature Center's raptors will be flocking to the Senior Center for a visit. Friday, Nov. 9, 12:30 p.m. Francie Krawcke, instructor. Cost: \$2.

Veteran's Day Potluck Monday, Nov. 12 at 11:30 a.m. We will be ordering in pizza and watching a special Veteran's day movie. Bring a dessert to share. Cost: \$3.

Terry Hall and Associates Tuesday, Nov. 6, 11 a.m. A free senior seminar will cover the following topics among others; how the IRS could be the main beneficiary of your estate; avoiding nursing home spend down and avoiding probate. Free lunch will be provided. Please call the center at 769-5911 if you are interested.

A Midsummer Night's Dream at the Mendelssohn Theatre. Come see Shakespeare's classic romantic comedy A story where passionate lovers, ham-handed actors and spirits of the fairy world cross paths — discovering the power of love. Cost \$17 each due by Nov. 2. Sunday, Nov. 18, 2 p.m.

Senior Moments. This month on Senior Moments, your favorite host, Connie Craft will introduce you to David Konkle, Energy Coordinator with the city of Ann Arbor. Senior Moments airs on Mondays, Wednesdays and Fridays at 11 a.m. and 5 p.m.; Saturdays at 9 a.m.; and Sundays at 5 p.m. on CTN Channel 19.

*BINGO Hosted at **Brookhaven Manor** but sponsored by the A2 Senior Center. Call 734.747.8800. Every Friday at 1 p.m. Cost: Free.

Book Club Wednesday, Nov. 21, 12:15 p.m. Book Discussion Group. "To Kill a Mockingbird is the most widely read American novel ever. Yet its creator, Harper Lee, has become a mysterious figure who routinely turns away reporters. But her life is as rich as her fiction and contains many highlights and unexpected episodes: her girlhood as a rebellious tomboy in tiny Monroeville, Alabama, where she meet her lifelong friend Truman Capote; her days at the University of Alabama, where she didn't shine as a southern belle but satirized bigotry mercilessly in campus publications; her early years as a struggling New York writer and airline ticket salesperson; and her months in Kansas as Capote's research assistant on In Cold Blood. Shields includes never before published excerpts of notes from Lee's Kansas reporting that help clarify her unacknowledged contribution to Capote's masterpiece." Pick up the book of the month and meet on the third Wednesday of the month to discuss it, 12:15 p.m. Lucia Skoman, volunteer. Cost: Free.

Bridge, Duplicate. The same bridge hand (arrangement of cards) is duplicated at all of the tables playng, in order to allow a fair competition of playing skills. Second and fourth Mondays at the A2 Senior Center beginning Nov. 12. 12:45 p.m. Margaret Creger, instructor. Cost: \$1.

French Lessons Conversational. A minimum requirement of one year experience speaking French is helpful for this class. instructor, Jim McMurtrie Every Wednesday 9:45 a.m. Cost: Resident, \$39; non-resident, \$48. Session Two (CODE: SC602): Dec. 5 to Jan. 30 (no class 12/16).

French Lessons Beginner. The first step in learning to speak French. Wednesdays, 12:30 p.m. instructor, Jim McMurtrie. Cost: resident, \$39; non-resident, \$48. Session Two (CODE: SC612) Dec. 5 to Jan. 30 (no class Dec. 26).; Session Three (CODE: SC613) Feb. 20 to April 9.

Investing Basics. Learn about different investments, read statements and examine your portfolio. Every Tuesday, 2:30 to 3:30 p.m. Jeff Crause of Edward Jones, instructor. Cost: Free.

Socrates Café. Ethics deals with the proper course of our actions and plays a huge role and is a requirement for human life. Without ethics our actions would be "everywhere and out of place, random". Ethics helps us maintain a balance in our many goals and endeavors. A proper foundation of ethics requires a standard of value; our own lives. If we study our nature and come to an understanding of our needs, we can then develop a great sense of ethics. The choices we make day to day are of utmost importance in this matter. It helps build our well-being and happiness. Socrates Café meets the third Thursday of each month. Cost: free. Thursdays, 2 p.m.

Table Game Day. Play old favorites like euchre or rummy cube and exciting new games including Wii...an electronic new-age game that brings bowling and other similar games to interactive life. All skill levels welcome. Refreshments served by Ann Arbor's premier retirement residences. The first Monday of the month, 1 to 3 p.m. June Lynch, instructor. Cost: Free.

Buhr Park Outdoor Ice Rink, www.a2gov.org/buhr. 2751 Packard Road, 734.971.3228.

Buhr opens for the season on Friday, November 16th! The rink has a cooled subfloor that allows us to maintain ice even when it is over 50 degrees outside! Activities include public ice skating, drop-in hockey and rental hours. The facility has a heated lobby, vending, restrooms and four separate locker rooms for hockey. Skate rentals available (we meet ADA requirements). Skate sharpening available: Immediate service, \$6; overnight,\$5.

	Resident Skating Fees	Public Skating Fees
Adult	\$5	\$6
Youth (17 & under)	\$3.75	\$5
Senior (60+)	\$3.75	\$5
Skate rental	\$3	\$3
Skate learners are free		

Skating Season Passes (valid at Buhr Park only)

	Resident	Non-resident
Adult	\$65	\$85
Youth/Senior	\$50	\$65
Family	\$125	\$160

Public Skating Schedule Nov. 16, 2007 to March 16, 2008

Sunday	General skate, 3:15 to 5:30 p.m. (new time)
Monday	Drop-in Hockey, 7:30 to 8:30 p.m. (women only)
Tuesday	Sticks & Pucks, 5:15 to 6:15 p.m. (youth only) General skate, 7:45 to 8:45 p.m. (half price) Drop-in Hockey, 9 to 10 p.m. (men only)
Wednesday	Broom Ball & General Skate, 4 to 5:45 p.m. General Skate 7:15 to 8:45 p.m.
Thursday	General Skate, 7:15 to 8:45 p.m.
Friday	Drop-in Hockey, 4:45 to 5:45 p.m. (all ages) General Skate, 7:15 to 8:45 p.m.
Saturday	General Skate, 2:30 to 4:30 p.m. and 7:15 to 8:45 p.m.

School Break Skating. Additional public skating sessions will be held the following days.
Nov. 21 & 23, noon to 2 p.m.

Veterans Memorial Park Sports Complex, www.a2gov.org/veterans. 2150 Jackson Road, 734.761.7240.

Skating Schedule: Oct. 6, 2007 to March 16, 2008

Resident Skating Fees

Public Skating Fees

Adult	\$5	\$6
Youth/Senior	\$4	\$5
Skate rental	\$3	\$3

Buhr Park Ice Arena Term I (CODE: BP611) 14 ice times: Nov. to Feb., noon to 1:15 p.m. Cost: Resident, \$107; non-resident, \$155. *Goalies are 1/2 price. Note: Holiday hours and some Wednesday hours may vary. Each session is limited to the first 24 that sign up or pre-register. Early registrations are highly recommended.

Women Only MACHRL Hockey League Friday evenings, now through May. This league is meant for fun/exercise in a competitive setting. Beginners are welcome. Call Cathy Stripling for more details 734.663.4457.

Masters Draft League (CODE: VP801) Individuals 30+, draft division. No body checking. Fee per player is \$281. Goalies 1/2 price. League runs early November to late February. Includes 20 games and two practices. Individual registration only. Must be registered with ISI insurance.

Past Masters For age 60+ or goalies of any age, at Veterans Memorial Park Ice Arena. Informal play on Thursday afternoons. No body checking is allowed. First 24 players and two goalies per session may attend. Thursdays, now to May 8, 2:05 to 3:05 p.m.; Mondays, now to May 5, 8:40 to 9:40 a.m. Fees: \$10 per visit or \$273 season. Goalies are free.

Halloween Skate Oct. 27, 1 to 2:30 p.m. General admission. Skate to the spooky sounds of Halloween. Best costume prizes awarded. Fun for all ages.

Veteran's Memorial Public Ice Skating Schedule:

SUN, Family Skate, 1 to 2:30 p.m. (17 years & under accompanied by an adult)

M, Instructional Skating Practice/General Skate, 9:50 to 10:50 a.m.

M, adults only, 11 a.m. to 1 p.m.

W, 11 a.m. to 1 p.m.

T, adults only, 11 a.m. to 1 p.m.

T, general skate: 1:15 to 2:45 p.m.

TH, general skate, 11 a.m. to 12:50 p.m.

F, patch, 9:15 to 10 a.m.

F, freestyle, 10 to 10:45 a.m.

F, adults only, 11 a.m. to 1 p.m.

SAT, General skate, 1 to 2:30 p.m. Beginning Oct. 6

Veteran's Memorial Instructional Skating Schedule:

Session II, Nov. 8 to Jan. 19 (8 classes). \$90/\$72 resident discount. No classes Nov. 22, 23,24 and Dec. 22 to Jan. 4.

Kinderskate, ages 3 1/2 to 6: M, 1:30 to 2:30 p.m. (CODE: VP211); TH, 9:45 to 10:45 a.m.

(CODE: VP213) and 1 to 1:55 p.m. (CODE: VP214); SAT 9 to 10 a.m. (CODE: VP215).

Beginner & Intermediate, ages 6 (or first grade) to 15: F, 5 to 5:45 p.m. (VP234); SA 10:10 to 10:55 a.m. (CODE: VP235); SA 11:05 to 11:50 a.m. (CODE: VP236).

Beginning Hockey Skills ages 6 (or first grade) to 12: SAT, 11:05 to 11:50 a.m. (CODE: VP237).

Advanced, ages 6 to 16: F, 6 to 6:45 p.m. (VP252); SAT 12 to 12:45 p.m. (CODE: VP253).

Adult, ages 16 and older: W, 9:30 to 10:30 a.m. (VP262); F, 6:55 to 7:40 p.m. (VP263)

Mack Indoor Pool, www.a2gov.org/mack. 715 Brooks Street, 734.994.2898.

Season Passes are valid now through May 30, 2008. Adult: Resident, \$115; non-resident, \$145; Youth/Senior: Resident, \$90; non-resident, \$110; *Family: Resident, \$200; non-resident, \$250. *Rate for up to five family members (two adults and three children). Each additional child is \$5.

Public swim ongoing. Adult: Resident \$4; non-resident \$5. Youth (17 & under) and Senior (55+): Resident, \$4.50; non-resident \$3.50.

LAP SWIM	SATURDAY A.M. LAP	OPEN SWIM
Tot pool all ages	Sept. 29 to Nov. 17	Two lap lanes open for lap swim
M-F, 11 a.m. to noon	& Jan. 12 to May 3	M-F, 7:30 to 9 p.m.
		SAT, 1 to 5 p.m.
T & TH, 6 to 7:30 p.m.	SAT, 9 a.m. to 1 p.m.	SUN 11: 30 a.m. to 3 p.m.

DAWN DUCKS (DD) is for swimmers of all ages to get up early and enjoy the pool. Open space and lap lanes are available Monday through Friday from 7:15 a.m. to 8:15 a.m. Season passes are not valid during DD times. Daily cost: Seniors (55+) & Youth: Resident \$3; non-resident, \$3.75. Adults: \$4; non-resident, \$5; Term passes available.

A.M. & P.M. MASTER SWIMMING provides group training, planned workouts and coaching for all levels of adult swimmers, from recreational exercisers to triathletes. Minimum requirement to join the program is a swimming ability finishing one mile per workout. Registration is accepted directly by the coach for A.M. Masters and at the admission counter for P.M. Masters. For Morning Masters registration, please use the program codes listed below. Evening Masters will use a membership pass punch card for participation which can be purchased at Mack Indoor Pool. Please note: Evening Masters is offered three days a week, passes will be valid on Tuesdays and Thursday evenings if you'd like to catch up on a missed workout.

Times: Mornings, M-F, 5:45 to 7:15 a.m. & Evenings, MWF, 6 to 7:30 p.m.

Days	Session 2	Session 3
	11/12 - 1/18	1/21 - 3/28
	CODE	CODE
2-days	MP622	MP632
3-days	MP623	MP633
5-days	MP625	MP635

Fees (per session):

Mornings/Evenings	Fee	Resident discount
2 days (each week)	\$82	\$70
3 days (each week)	\$98	\$80
5 days (each week)	\$128	\$105

Ann Arbor Aquarians SYNCHRONIZED SWIMMING

Introduction to Competitive Synchro. Builds on skills learned in Intro to Synchro while also introducing the fundamentals of competitive synchro (figures and technical elements). Upon graduation, interested participants may join the Competitive program from December to June.

Four weeks (8 classes) Monday's and Thursday's (Monday, Nov. 1 to Thursday, Nov. 29) from 4:30 to 6 p.m. No class Nov. 22.

Prerequisites: Intro to Synchro or comparable synchro experience

Equipment: Racer back suit, swim cap, goggles, nose clips

Call Stephanie Sherk 734.994.2898 or e-mail steph@a2aquarians.org.