

PARK ADVISORY COMMISSION MEETING - TUESDAY, April 15, 2008
4:00 P.M. – CITY COUNCIL CHAMBERS
MEETING AGENDA

CALL TO ORDER

ROLL CALL

APPROVAL OF AGENDA

PUBLIC COMMENTARY - (3 Minutes per Speaker)

A - APPROVAL OF MINUTES

A-1 Minutes from March 18, 2008

SPECIAL PRESENTATIONS

PUBLIC HEARINGS

B - UNFINISHED BUSINESS

B-1 Park Security discussion and recommendations

B-2 Athletic Field Task Force Report and Recommendations

B-3 Golf Task Force Report

PAC Recommendation

B-4 Staff Report on Skate Park Public Meeting

B-5 Dog Park Update

B-6 Review Budget Forecast Report and additional General Fund Allocations

C - NEW BUSINESS

D - COMMISSION PROPOSED BUSINESS

E - REPORT FROM PARKS AND RECREATION MANAGER

F - REPORT FROM MANAGER OF FIELD OPERATIONS

G - REPORT FROM RECREATION ADVISORY COMMISSION

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

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

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

K - TRANSMITTALS

K-1 City Council Items Update

K-2 Park Projects Update

K-3 Park and Recreation Events for April - May 2008

K-4 March 2008 Cost Center Reports

K-5 PAC EAB Questions

K-5 EAB Resolution

K-6 Pac 2008 Meeting Schedule

TELEVISED ON ANN ARBOR COMMUNITY TELEVISION NETWORK CHANNEL 16

LIVE: Tuesday April 15, 2008 at 4:00 P.M.

Persons with disabilities are encouraged to participate. Accommodations, including sign language interpreters, may be arranged by contacting the City Clerk's Office at 994-2700 (V/TDD) at least 24 hours in advance.



**CITY OF ANN ARBOR – PARKS ADVISORY COMMISSION
MEETING MINUTES
March 18, 2008**

The regular meeting of the Park Advisory Commission was held on Tuesday, March 18, 2008 at 4:00 p.m. in the Council Chambers located in City Hall, 100 N. Fifth Avenue, Ann Arbor, Michigan.

I. The meeting was called to order at 4:13 p.m. by Acting Chair, B. Macomber.

II. Roll Call:

Members Present: (9) B. Macomber (Acting Chair), D. Barrett (arrived at 4:14 p.m.), J. Grand, J. Lawter, G. Nystuen, S. Rosencrans, T. Berla, S. Offen (arrived at 4:16 p.m.)

Ex-Officio Members Present: (2) S. Kunselman (arrived at 4:41 p.m.)

Ex- Officio Members Absent: (0) M. Anglin

Members Absent: (0) L. Berauer

Staff Present: (9) Colin Smith, D. Thompson, M. Warba, J. Dehring, R. Millett, Kay Sicheneder, K. C. Bemish, Dave Borneman, J. Nealis, L. Bowen

Guests: (1) Carla Freeman (Community Action Network)

APPROVAL OF AGENDA – Commissioner Macomber asked the Commission if there were anything that needed to be discussed or if there were any additions or requests to be added to the agenda. There were none. The agenda was approved unanimously.

PUBLIC COMMENTARY - AGENDA ITEMS (3 Minutes per Speaker)

A - APPROVAL OF MINUTES

A-1 Commissioner Berla moved, supported by **Commissioner Rosencrans** to approve the minutes of the February 26, 2008 meeting with corrections/additions on page 18, line 863. The minutes of February 26, 2008 were approved unanimously with stated corrections to be added.

Commissioner Nystuen commented on the minutes from the February 26, 2008 and stated the minutes were very good.

Commissioner Macomber also stated the minutes from the February 26, 2008 meeting were very good and informative.

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SPECIAL PRESENTATIONS

CAN – Community Action Network

Carla Freeman introduced herself to the Commission and stated she was present at the meeting to share information regarding Community Action Network as they have recently contracted with the Park and Recreation Department with the City of Ann Arbor to take over the operations at Outreach Centers, Bryant and Northside.

Carla Freeman stated she wanted to give a bit of background information and familiarize the Commission with some of the faces that will be seen. Carla Freeman presented a power point presentation to the Commission, introducing the people that are involved with Community Action Network, including herself, the executive director Joan Dowty and other site directors Aaron and Maurice.

The basic Mission Statement was read as follows, Community Action Network Mission is to serve families from under resourced communities in Washtenaw County, CAN helps them lead successful lives by providing educational and life skills programs for children and teens and supportive housing services for families.

We have been working in this area for over 20 years and here is an overview of what Community Action Network does in general. We operate Community Centers (a picture on the Power Point Presentation of the Green – Baxter location) and inside our Community Centers you will find we support and create resident counsels, so that the residents of that community make the decisions, not just Community Action Network. You will also have homework clubs; we assure that the kids have everything they need for school so that they are successful.

One of our very fun projects is a back to school barbeque where every child receives a back pack filled with goodies. The teachers, principal and parents are all there. We host teachers, and work as a nice place for the citizen's to come in and actually connect so they don't have to go to the school; we are a little bit closer. We provide healthy snacks and dinners. We take all kinds of field trips and we have a nice partnership with the Hands on Museum, which was pictured in the Power Point presentation. We offer piano lessons and a variety of other kinds of lessons and activities. We meet basic needs; every single one of our locations, including Bryant and Northside Community Centers have and will have food pantries for emergency food as well as distribution sites partnering with Food Gathers.

We are serve as an advocate for all children in Ann Arbor Schools that are low income children, as well as a committee. We have actually started a committee that the Ann Arbor School District is taking over. The idea is that children without funds miss out on a lot of opportunities and we are able to assist them in taking part. Basically, within our communities, we fill in as the gaps become apparent to us.

It is not for sure what services and programs exactly will be provided until the community tells us what to do.

102 There are times it may be a trip to the movie theatre, dinner out, ballet lessons, or driver's
103 education. One of the things we are very proud of is that every community that
104 Community Action Network is affiliated with has undergone drastic changes in the
105 appearance, including trash collection in general, there is a nice moral and people start
106 picking up after themselves.

107
108 Two current projects include (shown on the Power Point presentation), building new
109 playgrounds at our Hikone site, and anticipate we will be doing similar projects at the
110 Bryant and Northside Community Centers.. We are very engaging and we hit the ground
111 running, we are shaking hands, smiling and we are there with the families. We do a great
112 job engaging our residents.

113
114 Our community members are not being served, we are empowering them to help
115 themselves and we see this happening.

116
117 One of the great stories we like to tell is that our students at Hikone wanted a bus shelter
118 and there wasn't enough traffic for AATA, but our Youth Council worked together,
119 petitioned and sure enough there is now a bus shelter there for them. This is what we
120 look for, we do not want Community Action Network staff in the forefront, and we really
121 want our residents on the forefront.

122
123 We have a lot of experience across the board in creating programs for a variety of
124 people. We are hoping that this experience will serve us well at Bryant and Northside
125 Community Centers. We also offer services that help the community being that most of
126 our staff has been in the Ann Arbor area long enough to be able to tell anyone that walks
127 through the door where to look for services they need and we can refer them to those
128 other agencies.

129
130 Our staff has worked with all kinds of cultures and all kinds of people, we also have a
131 strong understanding of what needs to happen, our neighborhoods become beautiful
132 places to live. Hikone is our shining star example of that, it didn't have the greatest
133 reputation as many of you know and it is a wonderful place now, you walk up and you
134 would think it is one of the expensive apartment complexes because it looks and feels
135 good.

136
137 We collaborate; our budgets would not allow us to provide all the services ourselves. We
138 can collaborate with many, many programs. One that was a great outing with was The
139 Sierra Club; they provided us with a trip to Cadillac, Michigan over the weekend where
140 we took the children sledding and skiing and all kinds of things.

141
142 Carla Freeman explained the actual plan that was presented when the Request for the
143 Proposal came out. The first task was that Community Action Network would make sure
144 that whatever was already in existence at the two Community Centers would remain
145 there and then we would follow up with engaging those communities and starting to get to
146 know them.

147
148 Once we get to know them, we would do a needs assessment in the community.
149 We are feeling pretty strong about our connection in the Bryant Community Center.
150 Northside Community Center still needs a little bit of engagement, then our assessment
151 will take place this summer.

152 Based on that assessment, we will be taking over full programs at both Center's and you
153 will see that the programs will be completely based on what the community tells us they
154 need.

155
156 Your communities will be happy because they will have exactly what they want and
157 exactly what they need at their Community Centers.

158
159 Carla Freeman explained the assesment process. The idea is that we are not going to
160 just do a community needs assessment at the beginning, we will continue to assess as
161 the community grows and changes so that we can guarantee that our services and
162 programs stay up to date.

163
164 Finally, to end with our promise, Community Action Network will engage and empower
165 Bryant and Northside Community members, we are going to utilize many types of
166 outreach strategies and we are going to include them in the decision making process.

167
168 The communities will be able to hire their own site directors, they will be able to help us
169 with program development, they will be in charge in helping us decide on our policies and
170 the community building activities will always be headed up by the community. This is our
171 promise.

172
173 **G. Nystuen** asked Carla Freeman if this endeavor has been a change of relationship with
174 the Parks Department or is it the same but only moving locations.

175
176 **Carla Freeman** stated she did not quite understand the question and asked G. Nystuen if
177 she would re-phrase the question.

178
179 **G. Nystuen** stated she was not familiar with the relationship is, and asked if we were
180 providing the facility, and if the City will be providing some of the funding or not.

181
182 **Carla Freeman** stated essentially it was a contract that was put out for bid, and basically
183 all the services and programs were put out for bid.

184
185 The facilities and the maintenance of the facility remain under the Parks and Recreation
186 hat, the programs and services will be contracted to Community Action Network.

187
188 **S. Offen** asked as Community Action Network and the consumers identify capital
189 projects in these communities, how will Community Action Network receive the funding.

190
191 **Carla Freeman** stated there are a variety of ways that Community Action Network
192 receives funding. One of the major ways will be through grants, and our Executive
193 Director is a ten star grant writer, she is fantastic and that is how we fund a lot of our
194 programs and that is how we fund the construction projects that the Commission has
195 seen on the Power Point presentation. One of which is the current Hikone construction
196 project of the playgrounds is being funded by donors. It really depends on the project and
197 what the needs are.

198
199 **S. Offen** asked are these funds the funds that the City would have been unable to get
200 because of its status as a City, and as a municipality as oppose to Community Action
201 Network's status as a non-profit organization.

202

203 **Carla Freeman** stated because it's a variety of sources I can't say for sure one way or
204 the other, but some of them yes, they would have been available to the City, but many of
205 them are resources that are only available to our status as the 501c-3. Also, many of
206 them are Community Action Network's non-profit agencies who tend to come with their
207 own pocket of supporters and many of what we are proposing comes from the support
208 network that we bring with us.

209
210 **B. Macomber** asked Carla Freeman how long have they have worked with Bryant and
211 Northside Community Centers.

212
213 **Carla Freeman** stated she was trying to recall the exact date the agreement was signed.
214 They started with the idea that it would begin at the beginning of January 2008, but that
215 didn't happen. The contract ended up being signed at the end of January 2008.

216
217 **B. Macomber** asked if the playground at Hikone was built in the last few months.

218
219 **Carla Freeman** stated she assumed B. Macomber was asking how long Community
220 Action Network had actually been at the Community Centers. Carla Freeman clarified
221 that Hikone was our first center, and officially there was one woman was there, and it
222 wasn't called Community Action Network at that time that started activities there, so we
223 have been there for 20 years. Community Action Network has been there under the
224 official name for approximately 8 years.

225
226 **J. Grand** stated from having done some of this in the past, community based work is an
227 incredibly time intensive.

228 Also stating she is really happy that Community Action Network is there doing this,
229 stressing that she hopes that Community Action Network would come back to the Park
230 Advisory Commission and report in the future.

231
232 **Carla Freeman** stated she would love to have the opportunity to come and report back to
233 the Commission to let them know what comes up with the community
234 assessment. Hopefully as years go by they can come back and let the Commission know
235 what the community thinks of what is happening there.

236 237 **PUBLIC HEARINGS**

238 239 **B - UNFINISHED BUSINESS**

240 241 **B-1 Emerald Ash Borer Report**

242
243 **B. Macomber** expressed to the Commission that there was a report in the packet
244 regarding the Emerald Ash Borer report, but has been made aware that there is an
245 updated report that was passed to the Commissioner's and that the numbers were
246 different and she hadn't had a chance to compare the two reports.

247
248 **Kay Sicheneder** asked the Commission if they would prefer having time to look
249 through it, or if they would prefer her to walk them through the updated report.

250
251 **B. Macomber** asked Kay Sicheneder if the Commissioner's should disregard the
252 informational report that was in the packet.

254 **Kay Sicheneder** stated yes and that the updated report is a much better copy.
255

256 **B. Macomber** stated it would be great if Kay Sicheneder would walk the
257 Commission through the updated report.
258

259 **Kay Sicheneder** expressed she was sorry that she didn't get this updated report to
260 the Commission right away, however she thought there were good numbers in this
261 report.
262

263 Kay Sicheneder asked the Commission to read along as she explained. She went on
264 to say the EAB (Emerald Ash Borer) contractors have completed their work. They
265 removed 125 trees & 162 stumps from Parks for a total cost of \$50, 473.00. That
266 work is complete.
267

268 ***(The Commission did not have the updated version of the report)***
269

270 **Kay Sicheneder** stated she did not send Colin Smith the updated report and would
271 explain the report to the Commission verbally.
272

273 **B. Macomber** stated she thought it would be better if the agenda was reversed.
274 Since Damon Thompson was in attendance the Parks 08 budget could be discussed
275 while someone copied the updated version regarding the Emerald Ash Borer report.
276

277 **B-2** Park Operations 08 Budget Report
278

279 ***(This item was moved up on the agenda)***
280

281 **Damon Thompson** explained he would be giving the Commission an update as well
282 as going through the forecast that was discussed on Friday, March 14, 2008. If there
283 were any specific questions regarding the budget overall he would be there to
284 answer those questions. Also stating he had a document that he would pass to the
285 Commission that was not included in the packet due to it being prepared late Friday
286 (March 14, 2008) afternoon.
287

288 Damon Thompson also stated this is a forecast and would be given every 3 months.
289

290 **B. Macomber** stated she wanted to clarify that Damon Thompson would be talking
291 about 08 Actuals.
292

293 **Damon Thompson** stated that was correct. In terms of the Fiscal Year 09 Budget,
294 he would answer any questions the Commission may have regarding Parks and
295 Recreation Fiscal Year 09 Budget. In terms of the Fiscal Year 08 Actuals he could
296 send out the updated Cost Center Reports
297

298 **B. Macomber** stated just going over the Fiscal 08 Actuals would be great. And the
299 agenda has it broken up where the Commission will talk about the 09 Budget later.
300

301 **Damon Thompson** stated at the last meeting the Commission spoke about providing a
302 report that would be an easier format instead of the monthly Cost Center Reports that we
303 usually send out to give you an estimate of Revenues and Expenditures.

304 Tom Crawford and I created, basically a forecast for Parks and Recreation. We haven't
305 included the Park Operations information yet nor have we included the millage funds, this
306 is just primarily for the General Fund supported facilities and the enterprise funds.
307

308 There was a meeting with Gwen Nystuen, Sam Offen, Brigit Macomber and Colin Smith
309 to walk through this on Friday, March 14, 2008. Damon Thompson stated he wanted to
310 walk through this report with the Commission to see if this report will meet the
311 Commission's needs. This will replace the actual Cost Center Reports that the
312 Commission receives and will have more of a forecast that the Commission will receive.
313

314 **Damon Thompson** stated this forecast is for January 2008 and has noted that the title
315 will actually be clarified. Along with Damon Thompson the Commission reviewed the
316 General Fund supported Facilities; Parks and Recreation Administration, Leslie Science
317 Center, Cobblestone, Buhr Pool and Rink, Veteran's Pool, Ice Arena, Fuller Pool, Mack
318 Pool, Argo, Gallup, Senior Operations, Community Outreach, which is Northside and
319 Bryant Community Centers. The Enterprise Funds include Farmer's Market, Huron Hills
320 Golf Course, and Leslie Golf Course. There is the Revenue and what is actually
321 budgeted for the Fiscal Year 08. This is the current budget for the facilities and is a total
322 for the General Fund supported Facilities of almost \$2.2 million dollars and for the
323 Enterprise Funds including Farmer's Market, Huron Hills and Leslie Golf Course of \$1.4
324 million dollars.
325

326 There is a total budget for the facilities of \$3.6 million for Fiscal Year 08.
327

328 We put this in our Revenue forecast and as the Commission can see, this is a true
329 forecast as of yet, this is an example of what the format would actually look like.
330 Our plan is to have forecasted our Revenue amounts for the General Fund supported
331 Facilities, and to the far right of the report the Commission could see the variance. This
332 would show if the forecast was over or under. A second page with supporting detail will
333 explain deviations from the forecast..
334

335 **J. Lawter** asked what time frame the report represented?
336

337 **Damon Thompson** explained the forecast that will cover July 1²⁰⁰⁸ through June 30²⁰⁰⁹.
338 The budget is reflective of July to June, as is the forecast.
339

340 **T. Berla** stated, in other words it is July to June as of January this is the way it is looking
341 to what the year it is going to be.
342

343 **Damon Thompson** stated these numbers were put in so that we could have a format.
344

345 **T. Berla** asked if the main purpose is to show the Commission how the new format will
346 look. The next time the Commission reviews this report it will have real numbers, the
347 point being when the Budget Committee said, when the previous report was reviewed it
348 was not clear, and by seeing the report in this format it would help the Commission have
349 a better understanding.
350

351 **B. Macomber** asked for an explanation regarding the detail on page two of the report
352 regarding the \$22,000.00 being listed twice, and when you go to page 3 of the report, it is
353 the total General Fund Supported is \$44,000.00.
354

355 **Damon Thompson** explained there would have to be change made to the Fund. Also
356 stating that amount is supposed to roll over once. The Commission is supposed to see
357 the \$22,000.00 which is actually our Expenditures that will be over because of the delay
358 in moving the personnel, the plan was to move the personnel by July 1st, and were not
359 actually able to move them until October.

360
361 On the Expense side it is set up the same way.

362
363 The actual budget seen is \$3.7 million dollars for the General Fund Supported Facilities,
364 which is the actual Fiscal Year 08 budget, and for the Enterprise Funds you have an
365 expense budget of \$1.4 million dollars, almost \$1.5 million dollars, this being the actual
366 budget for Fiscal Year 08. The expense forecast was put in, which right now is matching
367 the budget and as the Commission can see a sample variance was put in for
368 Cobblestone of the \$22,000.00.

369
370 This can be seen on page 2 of the report, also explaining what the \$22,000.00 rolls up to.

371
372 The goal is, by providing this type of report, it would be an easier format and give the
373 Commission more of what everyone is looking for.

374
375 **B. Macomber** stated that Sam Offen, Gwen Nystuen as well as herself reviewed this
376 report in the meeting on Friday, March 14, 2008. They were able to provide feedback
377 and thought this would be helpful, but it would be great to have the feedback from the
378 Commission because the next step will be Damon Thompson putting actual numbers into
379 a report.

380
381 **J. Lawter** asked where the Revenue or actual Expenditures would be found.

382
383 **Damon Thompson** stated the actual expenditures would be in the forecast with slight
384 modifications. You would see your true actual expenditures then we would forecast to
385 give you a projection of what those might end the year at.

386
387 **S. Offen** stated the forecast was made up of actual expenses to date plus the budget or
388 estimated expenses for the balance of the rest of the year.

389 **T. Berla** asked, suppose some pieces of equipment breaks or some activity that there
390 was going to be a lot of revenue from isn't going to be able to be done because of
391 something and you know it for the rest of the year. How do you change the budget or do
392 you change the forecast in the future. You may say, even though it hasn't happened yet
393 and we stop getting the revenue we thought we were going to, we can tell right now we
394 are not going to get it because of whatever this event was, this would be put in the
395 forecast.

396
397 **Damon Thompson** stated yes, you would put it in the forecast and you would see it
398 under the details.

399
400 **T. Berla** stated the explanation regarding this item would be seen. This would include
401 both what you now believe that may be different from what you believe when you made
402 the budget as well as what's already happened however far through the year you are.

403
404 **Damon Thompson** stated correct.

406 **D. Barrett** elaborated on what T. Berla said, in practical terms, if there was some
407 question about the Huron Hills, if the irrigation system blows up, how would that find it's
408 way into this.

409
410 **Damon Thompson** stated we would have to reflect decreased revenue in the forecast
411 based upon the actual year to day revenue brought in. Then more than likely there would
412 be an offset of the expenditure increase to hopefully fix the irrigation system that we
413 didn't expect.

414
415 You would see an increase in expenditure to show you that here is what we had
416 forecasted. It may not have hit the books yet, but here is what we are expecting.

417
418 **B. Macomber** stated that a good point was raised about the actuals, asking if they were
419 going to be in the reports or if they will be in a separate report.

420
421 **Damon Thompson** stated, no the forecast would actually include the actuals.

422
423 **B. Macomber** asked if there would be a way to see which part of that is actuals or which
424 part is forecast.

425
426 **Damon Thompson** stated he could provide that information by giving the Commission a
427 Cost Center Report, as well as the report the Commission is reviewing now with the
428 additional details.

429
430 **B. Macomber** stated while this report is being discussed, she thought it may actually be
431 more useful to put this report on a legal size piece of paper which would make it wider
432 and do a column for actuals for both the revenue and the expense.

433
434 **Damon Thompson** agreed.

435
436 **T. Berla** stated, this would be year to date actuals, and the numbers would not compare
437 at all to these. All the other numbers are projected or budgeted 12 months and these
438 would be year to date.

439
440 **B. Macomber** stated she wasn't sure if Damon Thompson mentioned this point but, what
441 was discussed in the meeting on Friday, March 14, 2008 was getting the report on a
442 quarterly basis.

443
444 **G. Nystuen** stated the actuals are very useful, also asking if there is a way to track
445 the previous year.

446
447 **B. Macomber** asked if this could be handled in the attach detail or variance.

448
449 **G. Nystuen** asked if this information could be flagged if it is not tracking as usual
450 and things look very different

451
452 **B. Macomber** asked if putting the information in the detail would help.

453
454 **G. Nystuen** stated it would be very helpful and should have the actuals, but you still
455 don't know unless it is customary to be at 10% at this time and suddenly jump to
456 80% in another quarter.

457
458 **Colin Smith** stated this information was currently provided in the Cost Centers
459 Reports which on the one hand is what we are trying to get away from. There are
460 two things the Commission is looking for.
461

462 One is the forecast which is really what is created here by Damon Thompson. In a
463 forecast we are trying to say where we will end up for the year because of actual
464 occurrences that have happened or that we expect to have happen. If there is
465 something that the Commission wants to see to reference how we are doing year to
466 date, that is exactly the information we currently have in the Cost Centers Reports.
467

468 This information could possibly be exported.
469

470 **Damon Thompson** stated he would try and see what will work out.
471

472 **B. Macomber** stated the other point that was discussed on Friday, March 14, 2008
473 was this is not a substitute for the pages of reports that the Commission receives
474 would continue to be distributed electronically, the one stop summary would be nice
475 so an overview would be seen on a quarterly basis.
476

477 **J. Lawter** expressed in the past the budget was divided by 12, and asked how often
478 the forecast update would be checked.
479

480 **Damon Thompson** stated more than likely for the sake of convenience it would be
481 easier as the Cost Centers Reports are updated to also update the forecast monthly,
482 even though the forecast would be received on a quarterly basis.
483

484 **D. Barrett** expressed anomalies in the forecast as they are noted.
485

486 **Damon Thompson** states yes that information would be in the detail pages of the
487 Cost Centers Report as well as given verbally.
488

489 **B. Macomber** stated the next step would be to put the actuals in and finalize the
490 draft. Also asking when the Commission may be receiving this information in the
491 final version.
492

493 **Damon Thompson** stated he and Tom Crawford are still gathering information, and
494 will email an update when the Commission can expect this information. The goal is
495 to be able to provide at least December's information in a real forecast.
496

497 **B. Macomber** asked is there an approximate time line on when December's
498 information would be received.
499

500 **Damon Thompson** stated his goal would be to provide this information at the April
501 15, 2008 meeting.
502

503 **B. Macomber** stated the December's actuals have been received in the Cost
504 Centers Report in the present packet.
505

506 **S. Offen** stated receiving the forecast will be an improvement and the meeting that
507 was held on Friday, March 14, 2008 was one of the most productive meetings that

508 has taken place. Also stating he was looking forward to seeing how everything works
509 out.

510
511 **Damon Thompson** stated he appreciated that comment.

512
513 **G. Nystuen** stated she was glad to see Damon Thompson back.

514
515 **B-1** Emerald Ash Borer Report

516
517 **(Kay Sicheneder returned with the updated copies of the report)**

518
519 **Kay Sicheneder** returned with the copies of the updated report and passed them to
520 the Commission.

521
522 **B. Macomber** explained the updated copies were regarding the Ember Ash Borer
523 Report explaining the costs of tree and stump removals.

524
525 **Kay Sicheneder** stated the good news was there are approximately 80% of the trees
526 done and approximately 20% left to do. What is left are natural areas, they work with
527 NAP to identify what areas have the most traffic or where edged trees are impacting or
528 could impact parking lots. They have already identified approximately two thirds of the
529 remaining trees. NAP estimates between 850 to 1050 trees to remain, if the trees that
530 remain cost what the average was for the other trees removed, it would cost
531 approximately \$100,000.00 - \$112,000.00. \$512,000.00 has already been spent. Kay
532 Sicheneder proceeded to explain the report below to the Commission.

533
534 The EAB contract is a two year contract where they removed all the trees labeled as
535 dead and dying on the streets, but also many Parks. Not every park was allocated to
536 the contractors because we had been in so many Parks and done so much work, they
537 were sensitive areas, they were chronically wet, and they would not have been able to
538 reach the trees without causing extreme damage.

539
540 There were 125 trees removed by the contractors, 162 stumps at a total cost of over
541 \$50,000.00.

542
543 The next set of contractors went into the NAP areas, usually they are on citizen's back
544 yards, and they took approximately 224 trees, that contract was almost \$14,000.00.

545
546 Those trees were much less expensive to remove than the other trees because in this
547 case we did not have to remove the wood. The wood was left to rot versus chipping it
548 all, picking it up and taking it all away. This is expensive work to do.

549
550 A contractor on Island Park, being that these trees were enormous, 6 trees and 6
551 stumps cost \$6,300.00. These trees were located by the play structure and were very
552 big Ash trees. The wood was hand carted from Island Park.

553
554 Forestry has been very busy, they did a huge project on Huron River Drive, which is
555 Bird Hills Park, they took out approximately 250 trees that cost approximately
556 \$15,000.00 and removed the wood.

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558 Forestry did not account for smaller trees they removed, resulting in an artificially
 559 inflated per tree cost. In Spring 2007 the Forestry Department were stumping in
 560 another set of Parks and there were approximately 270 stumps for \$14,000.00
 561 (approximately \$51.00 per stump).
 562

563 A contractor came into Bandemer Park this winter with Amy Kuras. There were many
 564 dead Ash and Elm trees in an area where they would impact equipment as well as
 565 people in the location of where the Disc Golf Course was put in.
 566

567 Amy Kuras requested those trees be removed, and 110 trees were removed. Because
 568 of improvements done to the area, these trees had become a potential hazard to
 569 people.
 570

571 This information was updated earlier in the week. Work is still being completed at
 572 Sugarbush, NewPort Creek and Traver Creek. With 106 trees expected to be removed
 573 the cost will be \$33,000.00 bringing the total for the trees and the stumps to
 574 approximately \$513,000.00 and we still have approximately \$112,000.00 to go.
 575

576 Kay Sicheneder stated she was very pleased with the work. Anyone that is mowing
 577 the Parks are delighted that the stumps have been removed.
 578
 579

WORK PERFORMED BY	DATE	PROJECT AREA	TREES REMOVED	STUMPS REMOVED	PROJECT COST	COST PER TREE/STUMP
EAB contractors	2005-2007	lawn areas of City parks	125	162	\$50,473	\$269/\$104
contractors	winter 2007	Sugarbush S Sugarbush N Foxfire S Arbor Hills Foxfire E Riverwood Lakewood Dolph, Miller, Hollywood	64 54 35 10 9 18 15 <u>19</u> 224	0	\$13,948	\$62.30
contractor	winter 2007	Island Park	6 + stumps	6	\$6,300 total	
Forestry	winter 2007	Bird Hills/Huron River Dr.	250	0	\$15,000	\$60
Forestry	Winter - spring 2007	Vets, Gallup, West, Cedar Bend, Bandemer,	about 270	-	\$376,220	

		Riverside, Dolph, Leslie, Buhr, Fritz, Hollywood, Greenbrier, Garden Homes, Glacier Highlands, Frisinger, Redbud, Burns, Sugarbush, Fairview Cemetery				
Forestry	Spring 2007	Placid Way, West, Lawton, Garden Homes, Hollywood, Burr Oak, Plymouth, Baxter, Bromley, Terhune, Gallup, Huron Hills, Bandemer, Vets, Buhr, Allmendinger		about 270	\$13,788	\$51
contractor	winter 2008	Bandemer Park	110	0	\$3,900	\$36
Forestry	winter 2008	Sugarbush S Sugarbush N Newport Creek Traver Creek	83 13 3 <u>7</u> 106	0	\$33,000	\$311
TOTAL COST OF PARK TREE REMOVALS TO DATE			\$481,993		TOTAL: \$512,629	
TOTAL COST OF PARK STUMP REMOVALS TO DATE			\$30,636			
WORK TO BE DONE	natural areas: about 2/3 of wood edges remain to be surveyed	Estimated: 850-1,050 remaining trees to be removed, very few stumps if any	Estimated: \$90,950 – \$112,350		(\$107)	

580

581 • The EAB contracted trees, and NAP trees removed by Forestry in 08 are more
582 expensive because the wood/brush could not be left on site.

583 • The Island Park trees were very expensive each because 1. they were HUGE and
584 near park amenities and 2. the stumps are included in the price.

585 • Note that the NAP contracted removals are relatively cheap because all of the
586 wood/brush was left on site. This per tree cost is similar to the Forestry staff
587 removal of Bird Hills/Huron River Dr trees, although the guys reminded me
588 that this site required traffic control and most of the material was removed from
589 site. This is a pretty good comparison of in-house vs contracted cost.

590 • The trees removed in Bandemer Park were related to the development of the Disc
591 Golf Course. Prior to the development of the course, most of these trees were on
592 the interior of the park and would have been left to fall down on their own.

593 **B. Macomber** asked if all the trees removed in Bandemer Park Ash trees or were
594 part of these trees removed to make room for the Disc Golf Course.

595
596 **Kay Sicheneder** stated those trees were not counted in this report, once the Disc
597 Course was completed then Kay Sicheneder came in and was asked if those trees
598 would be an impact on people and equipment.

599
600 **B. Macomber** asked what percentages of trees have been replanted.

601
602 **Kay Sicheneder** stated Rotary has planted approximately 800 trees so far, and will
603 plant approximately 80 more trees this spring. Typically trees taken down in NAP
604 areas do not need to be replanted.

605
606 The estimation is that we have almost completed the neighborhood Parks.
607 We also have an Adopt-A-Park program (volunteers) that are taking care of a lot of
608 the neighborhood Parks, so we are not as far behind as one would think because so
609 many were natural area trees.

610
611 **B. Macomber** asked what the average cost to replant a tree.

612
613 **Kay Sicheneder** stated this cost would vary. Adopt-A-Park often does smaller things
614 if you want natives and those cost approximately \$40.00 each. They often dig those
615 from someone's yard. For us to purchase and for Forestry staff to plant, even with a
616 volunteer it would be approximately \$400.00 for a nice size bare root and \$500.00 for
617 a B&B tree (Bald & Burlap tree) which is probably what you
618 think of with the burlap and the soil with it. A bare root is planted, they seem to
619 acclimate better and are easier to handle.

620
621 **Kay Sicheneder** stated these trees are anywhere from 8 – 16 feet tall, and are
622 somewhat branched.

623
624 **B. Macomber** asked for the total of how many trees were taken out all together. Also
625 asking it the total was approximately 800 – 850 trees.

626
627 **Colin Smith** stated it would be approximately 1,100 trees so far.

628 **B. Macomber** asked if there were approximately 1,100 left to go.

630
631 **Kay Sicheneder** stated approximately 850 more left to go. Actually estimates
632 approximately 2/3 of NAP trees left to go and will also be cheaper to do.

633
634 **B. Macomber** asked for the estimate cost of the trees left to do.

635
636 **Kay Sicheneder** stated approximately \$91,000.00 – 112,000.00.

637
638 **Kay Sicheneder** stated thanks to NAP and the Adopt-A-Park

639
640 **B. Macomber** stated it would be nice to see the numbers on the replanting of the
641 trees.

642
643 **Kay Sicheneder** stated she would prepare an easy to read report and send to Colin
644 Smith for him to disburse to the Commission.

645
646 **B. Macomber** asked how many trees are proposed to replant.

647
648 **B. Macomber** stated one of the big reasons why this information is being asked
649 for as well as the numbers and clarification is because, when this subject for this
650 project first came up approximately three years ago, a millage proposal was put on
651 the ballot for approximately \$2.6 million dollars. The millage did not pass, and money
652 was taken from the Risk Fund. She also asked if Kay Sicheneder knew what amount
653 was taken from the Risk Fund.

654
655 **Kay Sicheneder** stated she would send this question along and try to find the answer
656 to these questions.

657
658 **B. Macomber** stated we will still don't know how much of the Risk Fund money has
659 to be paid back, and where it will come from and this impacts our financial situation.

660
661 **S. Kunselman** asked when the Emerald Ash Borer tree removal project would be
662 considered done. Also asking if the estimated \$112,000.00 be spent this year or next
663 year. How much longer will we be specifically working on this particular project until
664 we say we are just into regular tree removals.

665
666 **Kay Sicheneder** stated the technical language of the contract is dead and dying
667 trees. This is how it was took with the contract and this is how we are working with
668 Forestry as well. Dead and dying Ash, if they are green or not green they have to go.

669
670 Any species of dead trees including, Elm, Maple (dead anything, dead and dying
671 Ash). The street tree removals are all but complete; the Parks (the NAP area) is all
672 we have left. Out at the Disc Golf Course area there are some really healthy mature
673 Ash. It was suggested we let them stand, and see what happens since they are not
674 directly impacting anything. We may see those trees come around.

675
676 We are very close to being done, and there is no reason with our Park millage
677 money and the EAB money that we can't get this project completed. The person that
678 runs the crews would have to answer this question of when the project would be

679 completely done. This project is high priority and the thought is it will be done
680 shortly.

681
682 **S. Kunselman** stated he understood that someone else would have to answer this
683 question but he would like to know when this money would come back to PAC as an
684 expense, he asked for a definitive time or date set that says we have spent the
685 money.

686
687 Explaining he took down Elm trees when he worked in the Forestry Department as
688 an intern in 1986, and Elm trees are still being taken down, Ash trees will be taken
689 down from here on out.

690
691 The Emerald Ash Borer program should be completed this year and any Ash trees
692 after Fiscal Year 08, or 09 depending on where we are at should be done as regular
693 forestry maintenance.

694
695 **Kay Sicheneder** stated she is sure that the project is appropriated for a certain
696 amount of time, but does not know an exact date.

697
698 **T. Berla** asked if the work on the trees (tree maintenance) come from the Parks
699 budget.

700
701 **Kay Sicheneder** stated yes, but the Emerald Ash Borer project was so much more
702 involved.

703
704 **S. Kunselman** asked what DBH (Diameter at Breast Height) of a tree removal
705 constitutes a tree, is it 2 inches, 3 inches or 4 inches.

706
707 **Kay Sicheneder** stated for her it would be any tree that has a canopy, and would
708 say 4 inches. For the contractors it is usually 8 – 10 inches.

709
710 **S. Kunselman** asked for an explanation in terms of counting the numbers on the
711 report.

712 **Kay Sicheneder** stated the numbers for the AB contractors are any size, if planted in
713 the easement. This includes little trees that someone put in and died, to big trees.
714 The only time this doesn't hold true for all of this information is the Forestry
715 segments where we have all of the Parks listed, because they do not keep those
716 numbers. This may get them motivated to keep those numbers.

717
718 **S. Kunselman** stated this goes back to having a tree inventory.

719
720 **Kay Sicheneder** stated that the tree inventory has not been updated for size for a
721 very long time.

722
723 **B. Macomber** asked if there was a sense of how soon the Commission would get
724 the answers to Steve Kunselman's question regarding the completion date, and also
725 the Risk Fund numbers.

726
727 **Kay Sicheneder** explained that she is not the person that would have the answers
728 but she does know who will be able to answer the questions.

729 She will get this information back to the Commission by the following week. Kay
730 Sicheneder also mentioned that there was never an inventory of Park trees.

731
732 **B-2** Park Operations 08 Budget Report
733 **(This item was moved up on the agenda)**

734
735 **B-3** Budget Committee Update

736
737 **B-4** Golf Advisory Committee Update

738
739 **Colin Smith** stated when speaking to Linda Berauer, she requested this item be
740 placed on the agenda to speak to the fact that City Council passed the Resolution on
741 March 17, 2008 actually naming the Golf Advisory Task Force members.

742 A handout was placed on the seats of the Commissioner's prior to the start of the
743 meeting. Colin Smith also mentioned that Linda Berauer wanted this information
744 shared with the Commission.

745
746 **G. Nystuen** stated that she did not know Council had already done this. When she
747 read the communication she remembered in the discussion regarding the Golf
748 Course. It would have been good to have had a school coach involved.

749
750 **Colin Smith** stated such a person is listed; Harold Simons was the golf coach at
751 Huron High School for a number of years and practiced both at Huron Hills and Leslie
752 Park Golf Course and is familiar with the school usage.

753
754 **S. Kunselman** stated is probably difficult to get a Coach that is actively coaching now
755 since that will keep him pretty busy during the school season.

756
757 **S. Rosencrans** asked Colin Smith how the Commission will interact with this new
758 body because obviously Golf is still within our purview and will be in our budgets, and
759 how will this dynamic take place.

760
761 **Colin Smith** stated Jayne Miller will be scheduling either one or potentially two
762 meetings with this Advisory Task Force Group prior to when she meets with Council
763 on April 14, 2008. At that time discussions will take place regarding the proposals for
764 the Golf budget. Those meeting should be set up in the next week or two with the
765 Golf Course staff and other staff in the City to interact with this group.

766
767 **S. Rosencrans** asked if Colin Smith could share with the Commission regarding who
768 will be managing Golf Operations.

769
770 **Colin Smith** stated Matt Warba who has been with the Golf Courses for 19 years just
771 recently took an opportunity in the Public Service Area; an email was sent City wide
772 to explain how the void would be filled.

773
774 Jason Nealis who will be going to Huron Hills for the entire season.

775
776 Jason Nealis initially started working at Huron Hills in 1998 and worked there until
777 2004. He is very familiar with Huron Hills and with the programs that are run there as
778 well as the needs. He also has a very good working relationship with the greens
779 keeper at Huron Hills.

780 Cheryl Saam will be going to Leslie Park Golf Course to oversee the management of
781 the Club House operations there. Returning seasonal staff at Gallup and Argo will
782 maintain the Liveries in her absence.
783

784
785 **S. Rosencrans** asked if Cheryl Saam has any experience working in Golf Course
786 Operations.
787

788 **Colin Smith** stated no, she did not have any experience in Golf, but in terms of Parks
789 and Recreations.
790

791 **S. Rosencrans** expressed concern over Matt Warba leaving.
792

793 **Colin Smith** stated the plans that the Golf Course staff recommended are still in
794 place. There is a Golf Course staff recommendation, a PAC recommendations and an
795 overall staff recommendation. The backround work is there that was done by Matt
796 Warba.
797

798 **S. Rosencrans** stated a seamless transition is anticipated.
799

800 **Colin Smith** stated that would be nice. In terms of the timing, it is not ideal, but we
801 have staff in place that are willing to step up to a challenge and thinks it will be
802 successful. Although Cheryl Saam doesn't have the Golf expertise as such, she does
803 have a great deal of experience in Parks and Recreation Customer Service,
804 programming and we have returning staff at Leslie Park who have been there
805 previously.
806

807 Mike Rowat has been there 11 years and Jeff Davis has been there 6 years. With
808 their combined 17 years experience and Cheryl Saam's experience, Leslie will be
809 opened and operating successfully.
810

811 **S. Kunselman** clarified Julie Grand was appointed to the Golf Advisory committee
812 and assumes she would be reporting back to the Commission.
813

814 **J. Grand** stated yes, that would be a safe assumption.
815

816 **S. Kunselman** stated there will be that communication from this Commission as well
817 as with Council so that we are all working towards the same common goals.
818

819 In regards to the recommendations that they will be coming up in the work session on
820 April 14, 2008. It is at that point Council will begin to look at some of the other hard
821 core recommendations. One of which will be discussing the possibility of a
822 superintendent of Golf position that would oversee the Courses. This does sound like
823 it will be needed with Matt Warba not being in the position that he was.
824

825 With this information a seamless transition appears to be in good hands. One of the
826 concerns heard was some of the customer service aspects of our Golf Course
827 Operations.
828

829 S. Kunselman also stated he is very hopeful with knowing that Cheryl Saam has done
830 very well with the Canoe Liveries this may be of a great help in bringing customers
831 back to the Golf Courses and enhance customer service.
832

833 **Colin Smith** stated this was one of the ideas behind actually bringing her to Leslie
834 Golf Course, it is strength of hers. Cheryl Saam will be running staff trainings with a
835 focus on customer service.
836

837 **S. Offen** asked when the Golf Courses would open.
838

839 **Colin Smith** stated this is a difficult question to answer precisely. Due to the weather,
840 Leslie Golf Course may open by April 10, 2008 and Huron Hills slightly earlier than
841 that date.
842

843 Huron Hill's front seven holes (the holes located on the Club House side of the road)
844 can traditionally open earlier due to more exposure to sun. The holes on the back
845 nine usually take one to two weeks longer than that due to the ground thawing out.
846

847 **S. Offen** asked if all the administrative issues be in place.
848

849 **Colin Smith** stated yes, the staffing changes are in place. Matt Warba would be on
850 board with the Golf Courses until March 28, 2008. He will be spending his time
851 updating Cheryl Saam and Jason Nealis and giving them an overview of the ongoing
852 projects in Golf.
853

854 **S. Offen** suggested a presentation for the April 15, 2008 PAC meeting regarding the
855 upcoming Golf Course season.
856

857 **Colin Smith** stated there have been weekly meetings with all of the Golf Course staff
858 regarding Golf issues and dealing with marketing. A spreadsheet has been developed
859 that takes us through every month, every event, what is forthcoming to promote those
860 events so there is an extensive calendar that can be viewed to see exactly what is
861 being planned. All of this information can be included in the presentation.
862

863 **S. Rosencrans** expressed his concern regarding Leslie Park Golf Course being a
864 premier Golf Course. It is also considered being one of the top three in the area, and
865 citizens may be concerned regarding a person that does not have experience in this
866 field, Cheryl Saam coming to the meeting to the meeting will be reassuring to the
867 public as well as the Commission.

868 **Colin Smith** stated we have returning staff at Leslie Park Golf Course that have a
869 wealth of experience. Mark Rowat was previously a full time employee within the City
870 and is full time at the Golf Course.
871

872 There is a wealth of knowledge at the Golf Course. Cheryl Saam is aware of the
873 resources available to her, also stating that he also worked at the Golf Course for
874 approximately four years and will assist her with any specific questions regarding the
875 Golf Course.
876

877 City Council is still waiting to approve the 09 budget and until we know what is
878 actually approved, and what recommendations come forward regarding the Director
879 of Golf position, we are in a situation where we have a vacancy in Matt Warba's

880 position. Until we know how this position will be re-posted or what it will actually be
881 called and what it entails, we cannot move forward to fill that position.

882
883 In the meantime, having strong staff that have experience seems to be the best
884 position to take.

885
886 **J. Grand** asked if these issues are going to Council, if these recommendations will be
887 resolved in the next meeting.

888
889 **Colin Smith** stated yes.

890
891 **S. Kunselman** stated the work session would be April 14, 2008.

892
893 **B. Macomber** asked if S. Kunselman could give PAC an update at their next
894 meeting.

895
896 **S. Kunselman** stated yes.

897
898 **B. Macomber** stated the news of Matt Warba leaving is news to her and is sad news
899 for the Golf Courses, and publicly thanked Matt Warba for all of his fine work at the
900 Golf Courses and wished him all the best.

901
902 **B. Macomber** stated the Budget Committee Update was skipped over on the
903 agenda, but the meeting that was held with the Budget Committee along with Tom
904 Crawford, Damon Thompson and Colin Smith explained most of the financial reports.
905 A format was asked for regarding budget reports and is forthcoming from Damon
906 Thompson.

907 908 **B-5** Skate Park

909
910 **Jeff Dehring** spoke to this issue. He explained to the Commission as well as passed
911 out the notification of the upcoming meeting to discuss the future of funding the Skate
912 Park.

913 The skater community have formed a committee. They have a web site, and they
914 have been campaigning throughout the community and are called the Ann Arbor
915 Skate Park Action Committee. He and Amy Kuras have met with the committee. One
916 of the meetings consisted of discussing potential sites considered for the Skate Park.

917
918 The group has elected that their number one choice for the location be at Veteran's
919 Park. Southeast Area Park and Buhr were also discussed.

920
921 The number one choice is Veteran's Park. These plans will be discussed with the
922 public on April 2, 2008 to have dialogue with the Community and receive their input
923 regarding the Skate Park. Information will be exchanged so that the community will
924 be knowledgeable of the plans for the Skate Park. It will be conducted as a City Park
925 meeting. The Skate Park Committee has held their own public meeting and they
926 allowed the community to attend, but this is the first meeting that has been
927 implemented by Parks and Recreation.

928
929 The anticipated results of this meeting will be whether this is an acceptable site by the
930 community for the committee to pursue for future development and fundraising.

931 Trevor Staples (one of the key players on the committee) has indicated that they are
932 working very closely with the Ann Arbor Community Foundation to help them with the
933 fundraising. One of the goals the Ann Arbor Community Foundation would like to
934 reach would be to have a site identified and then focus towards building in the
935 specified location. Jeff Dehring also explained a poster illustration regarding the
936 location to the Commission, stating after the meeting PAC would be asked to support
937 this project to possibly start on a preliminary design.
938

939
940 The funding issue has been explained, clearly stating we do not have any funding to
941 support the development of this project and it is their responsibility to do what they
942 can to raise funds for this project.
943

944 **T. Berla** asked if there was any specific reason that this particular site has been
945 chosen by the Committee, also asking were there any disadvantages with the site
946 being at Southeast Area, Buhr or even Veteran's Parks.
947

948 **J. Dehring** stated Veteran's Park had several amenities that the public was very
949 happy with. It is in close proximity to downtown, Buhr and Southeast Area Park would
950 be further away. There are restrooms buildings available, there is a drinking fountain
951 on the Veteran's site, it is on a bus route, it is close to the highway which they feel in
952 most cases skater's come from all over the community. Their goal is to have a
953 destination Park that draws people from nationwide to come to Ann Arbor to skate at
954 the Ann Arbor Skate Park. One of the amenities is the new Plum Market located
955 across the street where you can purchase beverages; there is a concession stand
956 and parking at Veteran's Park.
957

958 **T. Berla** asked if staff had any recommendations for the site of the Skate Park.
959

960 **J. Dehring** stated there were three sites suggested and the users were allowed to
961 identify these sites. At this point staff has not had any opposition to any of the
962 suggestions at this point.
963

964 **G. Nystuen** asked what the opinions are from the other user's that are also using the
965 softball and baseball fields, and if this would interfere with any of their games.
966

967 **J. Dehring** explained there was a discussion stating there is a potential to have stray
968 foul balls. It was suggested that netting be put up to alleviate the stray balls.
969

970 The other element that has come up in conversation is the parking. During times in
971 which Veteran's Park has ball action on all five fields, the parking lots are full. The
972 hopes are that these details will be worked out.
973

974 **B. Macomber** stated the area shown for the Skate Park did not look like a very big
975 area.
976

977 **J. Dehring** stated the area is approximately 25,000 – 30,000 square feet and an acre
978 is roughly 43,560 square feet.
979

980 **S. Kunselman** stated this is a great idea. Also stating about a year and a half ago a
981 place for the skate park was being discussed and now the discussion is where to
982 actually build the Skate Park.

983
984 Also asking as this process proceeds, the suggestion has been made for this issue to
985 come back to Park Advisory Commission for support, possibly adding this issue to the
986 Pros Plan. Also asking what type of commitment is expected of Park Advisory
987 Commission, a Resolution, an amendment to the pros plan or a Council Action.

988
989 **J. Dehring** stated he did not know the specifics to that question, other than the
990 committee is seeking support from the Park Advisory Commission as an acceptable
991 site to be able to pursue.

992
993 **S. Kunselman** stated from a staff level at what point would this be expected to get
994 support from City Council or from the Park Advisory Commission. Also asking what
995 kind of commitment would be needed as far as when these projects will actually be
996 implemented.

997
998 **J. Dehring** explained most of the capital projects are usually identified projects that
999 will receive funding through the budget process, which the budgets are established
1000 and the projects are identified with the funds associated with that particular project
1001 and that is approved by City Council.

1002
1003 However with this project since we do not have monies to contribute, it will rely on the
1004 Committee's ability to fundraise and get the revenues generated. The first step will be
1005 to receive the public's input and the reaction to the site. The Park Advisory
1006 Commission acknowledges the site is acceptable, and they can begin the fundraising
1007 and design developments. When the design is complete, the Committee needs to
1008 come back to the Park Advisory Commission to have the design approved, then it
1009 would go to City Council with a Park Advisory Commission recommendation.

1010
1011 **S. Kunselman** asked why the Capital Improvement Plan wouldn't be included for this
1012 project, it doesn't commit funding from the City but it does identify a capital
1013 improvement that would take place on City facilities.

1014
1015 **J. Dehring** stated the Capital Improvement Plan does have the Skate Park identified
1016 as a project, but at this time it would be unidentified funding sources.

1017
1018 **S. Kunselman** stated he thought the City should contribute to this project at some
1019 point, not knowing where the monies would actually come from, but should come
1020 forth at some point.

1021
1022 **J. Dehring** stated this project is something that would be considered in future
1023 budgeting and with the projects that will be identified in future capital. At this point, it
1024 hasn't gotten any identification nor will receive any monies from the millage.

1025
1026 **S. Rosencrans** stated the Committee is doing their own fund raising and are
1027 planning to fund at least most of this project themselves, also expressing concern
1028 regarding parking being problematic at this site and stating it will be interesting to
1029 come up with creative solutions for this issue.

1031 S. Rosencrans asked if Parks and Recreation manages the softball leagues sign ups.

1032
1033 **T. Berla** stated the mowing is done by the City but the actual leagues are done by
1034 Ann Arbor Public Schools, Recreation and Education.

1035
1036 **S. Rosencrans** asked if there was a way to spread news regarding this meeting and
1037 that the ball player's should be aware and encouraged to attend.

1038
1039 **J. Dehring** stated he would contact Larry Dishman to make him aware of the
1040 upcoming meeting regarding the Skate Park.

1041
1042 **T. Berla** stated he was on the Recreation Advisory Commission and would mention
1043 this topic as well.

1044
1045 **J. Dehring** stated this topic has been advertised, and he will email a flyer regarding
1046 the meeting.

1047
1048 **S. Rosencrans** asked if the water table was known and if this land will be suitable dig
1049 10ft deep holes.

1050
1051 **J. Dehring** stated there has been work going on monitoring the wells; this information
1052 can be obtained through System Planning.

1053
1054 **S. Rosencrans** asked if Jeff Dehring's role would be to make sure digging can be
1055 done at all.

1056
1057 **J. Dehring** stated the project has not gotten to this level yet.

1058
1059 **S. Rosencrans** stated he would like to attend this meeting and provide the
1060 Commission a report.

1061
1062 **T. Berla** stated the Commission, and hopefully City Council, needs to provide support
1063 to their Committee on the concept, making it comfortable in going forward with their
1064 design and the process.

1065
1066 **J. Dehring** stated there has been discussion regarding adding a new amenity to the
1067 system, also doing a better job in what we already have. The Committee has
1068 discussed including an escrow and an endowment (within the fundraising) for the
1069 maintenance of the facility.

1070
1071 **J. Grand** stated this group seems to be very sophisticated and is very impressed on
1072 how they have been getting their message out.

1073
1074 **J. Grand** also stated she is not surprised that their plans are so well thought out.

1075
1076 **S. Offen** asked if cost and monies raised has been mentioned.

1077
1078 **J. Dehring** stated in their initial presentation approximately \$500,000.000 to
1079 \$600,000.00, depending on the design that they can fit into the space.

1080
1081

1082 **S. Offen** asked has anyone mentioned who will own and maintain the Skate Park.
1083

1084 **J. Dehring** stated at this point it will be a Park facility and will be on City land, the
1085 other party would be the County Parks staff. They are receptive to possibly partnering
1086 in a similar role to what we have done with the Dog Park; another option would be
1087 operating as non-profit.
1088

1089 **S. Offen** asked if there are any examples of a non-profit owning and operating a
1090 facility in the City.
1091

1092 **J. Dehring** stated yes.
1093

1094 **S. Kunselman** stated the Leslie Science Center and the Michigan Theatre
1095 Foundation. They operate City facilities and this is not unheard of.
1096

1097 **B. Macomber** asked if there is a timeline for a recommendation being made from
1098 PAC at least regarding the site location.
1099

1100 **J. Dehring** stated he would like to see what the outcome is of the upcoming meeting
1101 and then proceed, also stating a Resolution from PAC could wait until the May 20,
1102 2008 meeting.
1103

1104 **B. Macomber** stated she did not have a problem with the timeline and explained in
1105 the past situations there has been times when staff prepared the Resolution and
1106 asked if it was possible for staff to bring a Resolution to the April 15, 2008 meeting.
1107

1108 **Colin Smith** stated he would look into this issue.
1109

1110 **B. Macomber** suggested there should be staff to speak on this issue and have an
1111 official public hearing at the next meeting on this topic.
1112

1113 **J. Dehring** suggested allowing the public to express their opinion at the April 15,
1114 2008 meeting, and possible taking action at the May 20, 2008 meeting. J. Dehring
1115 also stressed that he would like to see how the public April meeting goes regarding
1116 this topic.
1117

1118 **D. Barrett** stated there will be a lot of discussion regarding the soccer fields at the
1119 next meeting and it could be overwhelming to discuss both major issues at the next
1120 meeting.
1121

1122 **J. Dehring** stated the discussion regarding the Skate Park could go to the May
1123 meeting.
1124

1125 **B. Macomber** stated it sounds like the May 20, 2008 meeting would be a better time
1126 to discuss the Skate Park issue.
1127

1128 **J. Dehring** agreed with the discussion being held at the May 20, 2008 meeting.
1129

1130 **J. Lawter** stated the proposed site is almost all commercial and will have a positive
1131 impact, and should not interfere with the residents of the neighborhood.
1132

1133 **C - NEW BUSINESS**

1134
1135 **C-1** Parks and Recreation Service and Park Operations FY 09 Proposed
1136 Budget

1137
1138 **B. Macomber** explained the long budget was included in the packet. The quick
1139 summary version of the budget was discussed with the Budget Committee.

1140
1141 **Damon Thompson** stated he will explain at a high level the targets for Parks and
1142 Recreation.

1143
1144 For Fiscal Year 09 the revenue target is \$2,371,854.00. This is not included in the
1145 packet because this information is in the Brass program. This information comes
1146 from his own "cheat sheet" but can be emailed to the Commission upon their
1147 request.

1148
1149 Parks and Recreation is currently planning for \$2,280,998.00, this is a difference
1150 between what is planned and what we have budgeted of \$90,856.00. The
1151 expenditure target for Fiscal Year 09 is \$3,854,127.00, planned expenditures for
1152 Parks and Recreation (for the General Fund) is \$3,844,838.00. This will put Parks
1153 and Recreation under the expenditure target by \$9,289.00.

1154
1155 Currently as we stand we are over the target by \$81,567.00. This is comprised by
1156 taking the revenue difference versus the under expenditure wise, making revenue
1157 adjustments which leaves us \$90,000.00 under where we were planning, putting in
1158 \$150,000.00 with the proposed consolidation with the Ann Arbor Public Schools.
1159 We are not moving forward with this plan, and did not want Parks to be penalized
1160 for having \$150,000.00 in their budget. By making revenue increases throughout
1161 facilities, we were able to absorb \$60,000.00 of the \$150,000.00 so this leaves us
1162 under the revenue target by \$90,000.00.

1163
1164 **B. Macomber** asked if City Council needs to be asked for the difference or if we
1165 have to find the savings.

1166
1167 **Damon Thompson** stated this is on going and have not been told to make any
1168 changes to the budget at this point.

1169
1170 **S. Offen** asked for an explanation regarding the \$150,000.00.

1171
1172 **Damon Thompson** stated the \$150,000.00 was proposed budgeted savings as a
1173 consolidation with the Ann Arbor Public Schools (Recreation and Education
1174 Division).

1175
1176 **T. Berla** explained that Jayne Miller suggested the idea that Parks and Recreation
1177 and Recreation and Education could consolidate their operations. The model they
1178 used was a City and County Department that somewhat consolidated and received
1179 efficiency and therefore received a lot of savings. This did not happen with the City
1180 of Ann Arbor.

1182 **Damon Thompson** explained in the first year of the two year budget this possibility
1183 was included in Fiscal Year 09, it was taken out due to not moving forward with the
1184 plan.

1185
1186 **T. Berla** explained this was not a cut from the budget, but only an idea that did not
1187 happen.

1188
1189 **Colin Smith** stated it was expected revenue to be collected from the Ann Arbor
1190 Public Schools

1191
1192 **S. Offen** stated, the bottom line is this did not happen.

1193
1194 **J. Lawter** asked if the bottom line was, being under with our expenses, and also
1195 asking if we were running a potential deficit.

1196
1197 **Damon Thompson** explained we are not running a potential deficit, because we
1198 are under on our expense side but we have to take the net. Because the
1199 \$150,000.00 was removed we were able to offset some of it, but we still have
1200 \$81,000.00 in the planned for revenue that we took out of the budget.

1201
1202 **B. Macomber** asked if Damon Thompson knew anything about the Risk Fund
1203 regarding Emerald Ash Borer.

1204
1205 **Damon Thompson** stated he would do research and try to have an answer, also
1206 stating he is aware of the monies allocated out of the Parks and Rehabilitation
1207 Millage for Emerald Ash Borer.

1208
1209 **B. Macomber** stated she would like to know. The concern is how much and when
1210 will this situation come back to haunt the Commission.

1211
1212 **B. Macomber** stated currently there is no Park Ranger in the 08/09 expense area.

1213
1214 **Colin Smith** stated this is correct.

1215
1216 **B. Macomber** stated there is also no money allocated for any other Security
1217 provisions which has been discussed in previous meetings and will be further
1218 discussed in the upcoming meetings.

1219
1220 **B. Macomber** stated City Council voted to return General fund money to Parks in
1221 the amount of \$187,000.00 in 07/08 and has gone to field projects and a variety of
1222 other things. We will receive that same amount in 08/09. B. Macomber asked if
1223 Colin Smith would explain where these monies will be distributed.

1224
1225 **Colin Smith** stated the parks and Recreation Services portion of that will be
1226 \$95,766.00.

1227
1228 **Damon Thompson** spoke on the Park Operation side of the Fiscal Year 08 budget.
1229 There was a grand total allocated by City Council of \$287,586.00, this amount will
1230 also be allocated for Fiscal Year 09.

1232 \$191, 820.00 went to Park Operations, as of January it was slated for Fuller Park
1233 Athletic Field Maintenance for both years.

1234
1235 **D. Barrett** asked if Fuller Park and Olson Park will be refurbished.

1236
1237 **Damon Thompson** stated he did not know, but would ask this question.

1238
1239 **Colin Smith** stated \$95,766.00 has been allocated to the recreation facilities has
1240 been split up. There will be approximately \$25,000.00 used to purchase sports
1241 equipment at the facilities. It can be ice skates, canoes, kayaks and other items that
1242 are used to enjoy the facility.

1243
1244 Approximately \$10,000 has been allocated towards improving the staffing levels at
1245 the customer service centers. \$20,000.00 will go towards the facility maintenance
1246 exterior and \$40,000.00 will go towards advertising and marketing. There is an
1247 extensive plan in place for the current year, 07/08 and have the same amount for
1248 08/09 and has not been determined. It will be determined on the needs at that time.

1249
1250 **Damon Thompson** explained that currently where we are for the Fiscal Year 08
1251 has been duplicated for the Fiscal Year of 09 budget.

1252
1253 **B. Macomber** stated the 07/08 budget had \$250,000.00 coming out of the millage
1254 to pay for Police to provide patrols in the parks, that transaction never occurred; the
1255 Police are providing patrols in the Parks but it was never decided or approved for
1256 the millage money to be used for that.

1257
1258 Currently there is no money coming from the Parks budget to pay for those
1259 additional patrols. The question is still pending as to what will happen in 08/09. Was
1260 the \$250,000.00 millage money for 07/08 spent or was it re-allocated.

1261
1262 **Damon Thompson** stated it has been budgeted but not spent.

1263
1264 **B. Macomber** asked if the monies are in the 08/09 budget. Is it also sitting in the
1265 08/09 budget.

1266
1267 **D. Thompson** stated from his understanding due to us preparing a two year
1268 budget, there is \$250,000.00 budget but it has not been spent in 07/08 and there
1269 has been another \$250,000.00 budgeted for 08/09.

1270
1271 **Colin Smith** explained there is a split of what goes to capital, and what goes to
1272 maintenance from Fund 71, 80% goes to maintenance, and the 20% goes to
1273 capital. The \$250,000.00 has been returned to the Parks Operations maintenance
1274 side of the budget.

1275
1276 It is believed to be expected to use a small portion of approximately \$30,000.000
1277 starting in April 2008 for Park Security with their own staff to lock the Parks.

1278
1279 **B. Macomber** asked when the \$250,000.00 is re-allocated did this change the
1280 percentage; is the percentage supposed to be flexible. It is supposed to be
1281 anywhere from 28% to 40%/60%. It is currently 80% maintenance because the

1282 public stressed to have better Park maintenance as well as the maintenance being
1283 done more often during the millage process.

1284
1285 However, we have discussed the Skate Park and there are also capital
1286 development needs.

1287
1288 **Colin Smith** explained he would speak to Karla Henderson to clarify the amount of
1289 \$70,000.00 - \$75,000.00 versus \$30,000.00 - \$60,000.00 that was discussed.

1290
1291 **B. Macomber** stated the budget will be discussed at the next meeting. Also stating
1292 a written recommendation should be done at the next meeting

1293
1294 **S. Rosencrans** mentioned page 21 of the Cost Center Report (referring to the park
1295 land acquisition), and asked for clarification. Also asked if those figures were the
1296 amount of money available in land acquisitions.

1297
1298 **Damon Thompson** explained those amounts are the difference of what we have
1299 spent versus what we have actually brought in as far as revenue, there is more than
1300 that to spend. As projects are approved, there are appropriations done from the
1301 bond proceeds that generate available monies.

1302
1303 **S. Rosencrans** asked if these numbers are what we have in the bank.

1304
1305 **Damon Thompson** explained there was more money in the bank overall. We do
1306 not budget for all of the money in the Parkland Preservation millage. We budget for
1307 tax levies, as projects are approved there is an appropriation done and funds are
1308 moved.

1309
1310 **B. Macomber** asked one of the items taken out of the 2 year budget cycle was
1311 making park programs more accessible to people with special needs (adaptive
1312 recreation). Hopefully this \$40,000.00 will this be added back in

1313
1314 **Damon Thompson** stated he has not been involved in any discussions regarding
1315 this, but will ask and explain to the Commission.

1316
1317 **B. Macomber** asked if there is a timeline to when the Commission can see this
1318 summary.

1319
1320 **Damon Thompson** stated the goal is to have the summary by the April 15, 2008
1321 meeting.

1322
1323 **C-2** PAC Work Session/Retreat

1324
1325 **B. Macomber** stated this would hopefully be scheduled in April 2008, adding that
1326 generally weekends mornings or afternoons are best and asked the Commission if
1327 this is feasible. B. Macomber stated this retreat can be scheduled by email and
1328 dates can be discussed.

1329
1330 The Commission agreed to these suggestions.

D - COMMISSION PROPOSED BUSINESS**D-1 Athletic Field Lighting Policy Discussion**

Colin Smith stated information regarding this topic was not included in the packet but, answers to questions were emailed.

T. Berla stated Karla Henderson answered questions very well and cleared up many issues.

The invoice situation has been cleared up regarding the lighting. Approximately 10 years ago all of the usage of the lighting at the ball diamonds was not paid for by Recreation & Education, it was subsidized. The decision was reached that is was no longer within the large scheme of work.

T. Berla spoke to the Director of Recreation and Education, Sara Aeschbach and stated approximately 10 years ago both parties were on the same team and we are hoping to return to this relationship.

Some of the problems from Recreation and Education were scheduling larger block of time for each game which meant if the game went for the normal amount of time the lights would be on for a long time and there wasn't any play because the lights were on a fixed timer and there was not a way to make an adjustment at the time.

The Recreation and Education staff did not have access to where the switches were, which Karla Henderson explained. There needed to be a detailed record being kept due to billing. If a game went late, the lights may go out at anytime, some games the lights didn't come on at all.

The Musco system will be put in so the turning on and off of the lights are essentially on a computer using the proper passwords, this will allow lights to be turned on and off.

Rob Millett explained the staff is on site for Musco and will be available 24 hours a day, seven days a week.

The lighting times can be extended, changed or canceled if need be.

If a game goes longer, is finished earlier and even cancelled, Musco can be notified regarding the lighting.

T. Berla stated Musco will provide a report of the usage for the lights on each field.

Rob Millett stated an hourly report will be provided for each field as to how many hours lights were used.

T. Berla asked if the report will be specific.

Rob Millett stated it would be specific, and will also cover private users.

1383 **T. Berla** stated this will be a great improvement due to being charged whether the
1384 lights have gone off or not. With the report the charges will only be what has actually
1385 been used as well as energy savings.
1386

1387 **Rob Millett** stated that Musco can be contacted as to what fields will be needed and
1388 Recreation and Education can also contact Musco for their lighting needs.
1389

1390 **T. Berla** asked if the cost will be \$19,000.00 to install this system.
1391

1392 **Rob Millett** stated this is correct and the system should be installed, up and running
1393 by April 1, 2008.
1394

1395 **T. Berla** asked if there will be a monthly fee and/or a call fee.
1396

1397 **Rob Millett** explained all the charges are included for the \$19,000.00 for 10 years.
1398

1399 **T. Berla** asked if Rob Millett would come back to the Commission by July or August
1400 2008 and show the reports from Musco.
1401

1402 **B. Macomber** asked if the \$19,000.00 is per year or the one time cost for the
1403 system.
1404

1405 **Rob Millett** stated the \$19,000.00 is a one time cost for the entire 10 years.
1406 Including installation and monitoring.
1407

1408 **B. Macomber** asked if Rob Millett thought this system would save money
1409

1410 **Rob Millett** stated yes this system will save money for the City.
1411

1412 **S. Offen** asked whenever there is a scheduled activity will there be a site supervisor
1413 in attendance.
1414

1415 **T. Berla** explained whenever Recreation & Education has any sport activity; in
1416 addition to the referees there is a sight supervisor to handle any situations that may
1417 take place.
1418

1419
1420 **D. Barrett** asked when the system is set up if there would be a line busy, or will the
1421 system be set up to operate smoothly.
1422

1423 **Rob Millett** explained there will be a team of operator's on duty to maintain this
1424 system smoothly and efficiently.
1425

1426 **D-2** New PAC E-Mail

1427
1428 **Colin Smith** stated the email requested has been set up. This email is a group email
1429 with each of the Commissioner's email address. When an email is sent to the group
1430 email, it will then be filtered out to each of the Commissioner's email address.
1431 Everyone will receive the emails sent to the group email address.
1432

1433 If one Commissioner responds to an email, the recipient only will receive the
1434 response unless “reply to all” is clicked when responding.

1435
1436 **T. Berla** asked about possible Spam items being filtered through.

1437
1438 **Colin Smith** stated the City will be using the same techniques to protect the email
1439 with this group email as the other email system within the City.

1440
1441 **J. Lawter** asked if the email only has the Commissioner’s email addresses and the
1442 two City Councilmember’s email addresses.

1443
1444 **Colin Smith** stated yes, as well as his email being included.

1445
1446 **S. Kunselman** asked if there is a complaint, will all of the Commissioner’s answer.

1447
1448 **T. Berla** stated when answering a complaint, a “reply to all” should be clicked so that
1449 everyone can see the response.

1450
1451 **Colin Smith** stated if citizen’s contact PAC with specific questions regarding
1452 maintenance as well as complaints, the best way to handle this issue would be for
1453 him to respond.

1454
1455 **S. Kunselman** suggested the Commission should let staff respond to complaints.

1456
1457 **T. Berla** suggested creating a separate email address for citizen’s to express
1458 problems. T. Berla also expressed that the City could do a better job with possibly
1459 enhancing our customer service.

1460
1461 **E - REPORT FROM PARKS AND RECREATION MANAGER**

1462
1463 **Colin Smith** stated the issues on his list have come up at the meeting and have
1464 been answered.

1465
1466 The online registration has started on March 17, 2008, this is the first time we have
1467 used online registration for our busy season and had over 150 people register on
1468 line during the first day. We mailed out post cards stating the brochure was available
1469 on line, and we informed the public that the brochures could be picked up at the
1470 facilities.

1471
1472 **F - REPORT FROM MANAGER OF FIELD OPERATIONS**

1473
1474 **G - REPORT FROM RECREATION ADVISORY COMMISSION**

1475
1476 **H - REPORTS FROM RELEVANT COMMISSIONS, COMMITTEES, BOARDS AND/OR TASK**
1477 **FORCES**

1478
1479 **I - PUBLIC COMMENTARY – GENERAL (3 Minutes per Speaker)**

1480
1481 **J - CLOSED SESSION TO DEAL WITH LAND ACQUISITION ISSUES (If Applicable)**

1482
1483 **K - TRANSMITTALS**

- 1484
- 1485 **K-1** City Council Items Update
- 1486
- 1487 **K-2** Park Project Update
- 1488
- 1489 **K-3** PAC Work Session Summary
- 1490
- 1491 **K-4** Parks and Recreation Events for January – February 2008
- 1492
- 1493 **K-5** Parks Advisory Commission 2008 Meeting Schedule
- 1494

1495 There being no further business to come before the Commission, **Commissioner**
1496 **Rosencrans** moved supported by **Commissioner Offen** that the meeting be
1497 adjourned. The regular meeting was adjourned at 6:38 p.m.
1498
1499
1500
1501
1502
1503

April 15, 2008

Report to PAC from the Athletic Field Maintenance Task Force

Task Force Members: David Barrett, Tim Berla, John Lawter

SUMMARY OF FINDINGS AND RECOMMENDATIONS

1. All the area fields are in bad shape.
2. The issue is field QUALITY. It is somewhat related to quantity, but just adding more fields won't solve the quality problem.
3. The city has a responsibility to provide recreational facilities when no other organization, public or private, will. There is almost no chance that any other organization will meet the need for high quality fields.
4. Where? Fuller and Olson are good choices.
5. What needs to be done? Renovate the fields to a high level of quality and then put in place a plan to maintain that level of quality. The ongoing maintenance plan will necessarily evolve as we learn more about this, since we haven't maintained fields at this level before.
6. Since the goal is to establish this amenity into the future, we need to put into place ongoing systems. This will include:

Ongoing Regular Maintenance

Control of Access (i.e. preventing unauthorized use)

Preventing Overuse (i.e. establishing how many games per week a field can support in different conditions)

Allocating Fields Among Competing Organizations (not a problem yet, but when the fields are improved it will be)

Establishing Policies (reservations, rates, weather cancellation, ...)

Measurement of Field Quality

Accounting for Maintenance Cost and Rental Revenue

These tasks will be performed by staff, but with support and oversight from PAC.

443 2, 3, 5 years, that we're exploring the uses at the Huron Hills site that we are also exploring how to meet the
444 needs of senior and beginner golf in other ways.
445

446 **J. Lawter** responded to Tim's amendment by saying that reasonable people are struggling with trying to be
447 careful with the investments on this course. It's a question of whether you should pay for it and he would
448 say before discussion of the question of what is the subsidy for soccer, he would ask that someone come
449 up with an answer and let them know. In terms of Fuller, it's gone fallow and it needs to be repaired and as
450 part of the Millage mandate it's going to be repaired. Regarding Tim's amendment, some of the capital
451 improvements, one in particular for \$500,000 everyone choked on it. We could not do it and it could break
452 down, then we'd really be in trouble in terms of the irrigation or we could play cat and mouse with it like
453 we're doing, there's not a perfect solution. We're concerned about the long term of this and we don't want
454 to just throw money at it and if Tim's numbers are even close then I think that's worth making sure that that
455 makes its statement. The term should reflect that we're not being irresponsible with what it's going to take
456 to make this work. He would like to hear the exact wording before supporting Tim's amendment.
457

458 **L. Berauer** discussed the amendments to be made in the Resolution with the Commission, the language
459 was discussed in depth and decided upon to read, replacing the bullet point – "The City should plan for the
460 possible closing of Huron Hills Golf Course at the end of September, 2008 or September, 2009, or any time
461 thereafter, and any expenditures the City makes until such time shall be evaluated for the financial impact if
462 the course is closed on one of those dates."
463

464 **T. Berla** stated that Steve had mentioned soccer and they don't have any numbers. If the land value is
465 used as part of the subsidy, that would have a much bigger impact on the golf courses. That land is worth a
466 billion dollars. We're not selling, but if you're comparing apples to apples.... Jayne said several years ago
467 that they would try to turn it around but it's been 10 years that it's been going down.
468

469 *On a hand vote – 3 in favor and 6 opposed – Amendment Fails*
470

471 **L. Berauer** proposed wording for a friendly amendment – "The City should review the golf course
472 operations on an annual basis to evaluate its ability to sustain itself as a Golf Course, assuming reasonable
473 ongoing annual General Fund support with the goal of making a decision to maintain the golf course facility
474 or identify an alternative use of the property at the end of three years."
475

476 **L. Berauer** If Council does approve going forward with this investment, the irrigation system investment
477 will be designed with the flexibility of also using this irrigation for a different use if needed.
478

479 **L. Berauer** asked if the Commission agreed with her latest friendly amendment.
480

481 *On a voice vote – Motion Passed – Unanimous*
482

483 **J. Lawter** offered a friendly amendment adding an additional bullet point, "It is the Parks Advisory
484 Commission's understanding that the General Fund surplus is sufficiently healthy to absorb the
485 recommended financial support and that no other Parks operation or facility will be impacted by this
486 decision."
487

488 **L. Berauer** asked if the Commission agreed on the amendment.
489

490 *On a voice vote – Motion Passed – Unanimous*
491

492 **J. Lawter** offered a friendly amendment adding an additional resolved clause, "Resolved, that the \$1.3
493 million debt charged to the Golf Enterprise Fund will be repaid by the General Fund Reserve."
494

495 **L. Berauer** asked if the Commission agreed on the amendment.
496

497 *On a voice vote – Motion Passed – Unanimous*
498

499 **L. Berauer** asked if the Commission agreed on the amended resolution.
500

501 *On a voice vote – Motion Passed – Unanimous*
502
503
504

MEMORANDUM

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TO: Mayor and Council
FROM: Parks Advisory Commission
DATE: January 22, 2007
SUBJECT: Resolution Regarding Golf Course Recommendations

The City's golf operations are conducted within the Golf Enterprise Fund, a fund that operates solely from fees collected from the golf course operations. Since the early 1990s, the fund has experienced mixed success due to a number of variables. Michigan's current recession has decreased the discretionary dollars that are available for golf and other recreational activities resulting in decreased numbers of golf rounds played at golf courses in Michigan, including Ann Arbor courses. Over the past decade the number of golf courses in the Ann Arbor area has continued to grow which has resulted in an ultra-competitive market. Finally, weather has a profound effect on golf operations and Southeast Michigan experienced above-average rainfall during the 2000 through 2004 golf seasons and has been a factor in decreased participation in the spring of 2007. Each lost day of golf activities at the golf courses results in up to \$12,000 in lost revenue.

Given the most recent history of the local, regional and national golf industry and the status of the City's Golf Fund, Golf Convergence, Inc. (GCI) was hired in July 2007 to evaluate the City golf operations, provide an overview of the current market, evaluate the City golf operations' future viability and profitability, and provide a recommended course of action for the golf properties by December 2007. A golf steering committee was charged with overseeing the consultant's work during this process. The committee included Stephen Rapundalo, representing City Council; John Lawter, representing the Parks Advisory Commission; Doug Davis, of Miles of Golf, representing the private golf industry; and City staff. Throughout the contract period, the consultant met with the Golf Course Steering Committee providing progress updates and to gain input from the committee.

Over the course of its contract, GCI held public meetings to gather input from citizens and golfers about Leslie Park and Huron Hills Golf Courses as well as completing a macroeconomic analysis of the golf industry and microeconomic analysis of golf in the Ann Arbor market. The consultant completed an operational assessment of both City courses, evaluating the course conditioning; capital, technology, and marketing investments; conducting a land use study; and financial analysis of both golf courses. As a result of this work, a business plan for Leslie Park and Huron Hills Golf Courses was presented to the Parks Advisory Commission and City Council in November and December 2007. The Parks Advisory Commission (PAC) committed to providing City Council with a recommendation on the golf courses based on the study and recommendations provided by CGI.

Since receiving this business plan, PAC created a Golf Task Force to review and discuss the report and the options for both courses. PAC and Task Force held numerous meetings to discuss the financial and operational implications associated with the future of the golf course operations as well as alternative options for use of the land, in particular the Huron Hills Golf Course property. PAC also conducted a public hearing on January 14th regarding the sales and service of alcohol (beer and wine) at Leslie Park Golf Course clubhouse.

Recommendations

The Parks Advisory Commission is making a number of significant recommendations on the future of the City's golf operations. PAC feels strongly that the golf courses need to be evaluated separately, not collectively, because the issues and associated implications are distinct to each golf course.

The recommendations from PAC are in the attached "2008 Parks Advisory Commission Golf Course Recommendations". A number of the recommendations need to be enacted by February 2008 in order to positively impact the 2008 season. The items requiring immediate action are noted in the recommendations.

Below we have identified the basis for the attached recommendations for each course.

Leslie Park Golf Course

566 The Parks Advisory Commission believes that Leslie Park Golf Course has the capacity to regain its
567 competitive edge in the golf industry in southeast Michigan; however, short term assistance is needed to
568 position the golf course for future self sustainability. Fundamental to the attached recommendations are the
569 following:

- 570 o Leslie Park should remain an 18-hole golf course that remains within the golf enterprise fund.
- 571 o The City should provide Leslie Park with a significant financial boost for the 2008 golf season from
572 the City's general fund reserve for needed capital investments, equipment purchases, and
573 operational assistance.
- 574 o The City should provide assistance to Leslie Park for the 2009 and 2010 golf seasons from the
575 City's general fund reserve for operations.
- 576 o The City should award the available liquor license to Leslie Park Golf Course. Our
577 recommendation on this issue is based solely on what is best for the golf course. It is clear to us
578 that providing for the sale of alcohol at a golf course is beneficial for Leslie to be competitive with
579 other courses, an alcohol permit is essential.

580
581 Huron Hills Golf Course

582 PAC has considerable concerns about the sustainability of Huron Hills Golf Course, but the overall
583 consensus of PAC is that the City needs to give the golf course an opportunity to see if it can survive long
584 term as an entry level golf course in the area. To be able to appropriately assess the ability of Huron Hills
585 to operate as a golf course, PAC feels that it is necessary for the City to provide Huron Hills with initial
586 investments and some ongoing annual financial support. However, PAC recognizes that the following
587 caveats need to be considered in providing this opportunity:

- 588 □ Ensuring that the necessary initial investments be made at Huron Hills. In other words, not over-
589 investing, but providing the essential investments to truly give Huron Hills a chance to compete in
590 the marketplace as a golf course.
- 591 □ Determining a reasonable period of time to evaluate the golf course's ability to survive.
- 592 □ Determining what is the reasonable level of ongoing general fund support to the golf course.
- 593 □ If Huron Hills is not successful as a golf course, determining the alternative uses for the property,
594 how those alternative uses will be determined, and how the alternative uses will be funded.

595
596 Given this, PAC's recommendations for Huron Hills Golf Course are based on the following

- 597 o Huron Hills should remain an 18-hole golf course at this time.
- 598 o Huron Hills should be moved to the City's General Fund effective July 1, 2008.
- 599 o The City should provide Huron Hills with a significant financial boost for the 2008 golf season from
600 the City's general fund reserve for needed capital investments, equipment purchases and
601 operational assistance, with acknowledgment of the following:
 - 602 o The biggest single investment at Huron Hills is the replacement of the irrigation system.
603 PAC is recommending that staff complete all of the due diligence associated with replacing
604 the irrigation system during the spring and early summer of 2008, however, prior to
605 recommending approval of the purchase that staff provide status reports to PAC to see if
606 efforts initiated for the 2008 season are having a positive impact on the golf operation.
607 Based on those status reports, PAC will make a recommendation to Council regarding
608 moving forward with the purchase for installation in the fall of 2008. Additionally, PAC
609 recommends that as part of the due diligence efforts, staff explore options in the design of
610 the irrigation system that would allow for potential alternative future uses of the system.
 - 611 o Given the age of the equipment at both courses, PAC feels the equipment investment,
612 while substantial, is important to make. If Huron does not continue as a golf course, the
613 equipment can be moved to Leslie as appropriate or sold, thereby recouping some, if not
614 all, of the investments made.
 - 615 o The City should allow up to a 3 year period of time to evaluate its ability to sustain itself as
616 a golf course, assuming reasonable ongoing annual general fund support.
 - 617 o That a process be undertaken beginning in 2008 to evaluate use options for the Huron Hills
618 property in the event operating the property as a golf course is not successful.

619
620 Prepared by: Jayne Miller, Community Services Administrator
621 Attachments: 2008 Parks Advisory Commission Golf Course Recommendations

622
623 *GOLF COURSE RECOMMENDATIONS*

624
625 *Whereas, The City of Ann Arbor owns and operates the Huron Hills Golf Course and Leslie Park Golf*
626 *Course;*
627

628 *Whereas, Michigan's recession has decreased discretionary dollars that are available for golf and other*
 629 *recreational activities;*

630
 631 *Whereas, The large number of golf courses in Ann Arbor, and throughout Michigan, create a highly*
 632 *competitive market place;*
 633

634 *Whereas, Golf Convergence, Inc. was hired in July 2007 to evaluate the City golf operations, provide an*
 635 *overview of the current market, evaluate the City golf operations' future viability and profitability, and*
 636 *provide a recommended course of action for the golf properties by December 2007;*
 637

638 *Whereas, Golf Convergence, Inc. developed a business plan for Leslie Park and Huron Hills Golf Courses*
 639 *that was presented to the Parks Advisory Commission and City Council in November and December 2007;*
 640 *and*
 641

642 *Whereas, The Parks Advisory Commission has been charged with making recommendations on the future*
 643 *of the City's golf operations;*
 644

645 **RESOLVED, That the Parks Advisory Commission feels strongly that the golf courses need to be evaluated**
 646 **separately, not collectively, because the issues and associated implications are distinct to each golf course;**
 647

648 **RESOLVED, That the Parks Advisory Commission's recommendations for Leslie Park Golf Course are**
 649 **based on their belief that Leslie Park Golf Course has the capacity to regain its competitive edge in the golf**
 650 **industry in southeast Michigan, however, short term assistance is needed to position the golf course for**
 651 **future self sustainability and that as a result,**

- 652 • **It should remain an 18-hole golf course that remains within the golf enterprise fund**
- 653 • **The City should provide Leslie Park Golf Course with a significant financial boost for the 2008 golf**
 654 **season from the City's general fund reserve for needed capital investments, equipment purchases**
 655 **and operational assistance that the golf course will not be expected to repay**
- 656 • **The City should provide assistance to Leslie Park Golf Course for the 2009 and 2010 golf seasons**
 657 **from the City's general fund reserve for operations;**
 658

659 **RESOLVED, That the Parks Advisory Commission's recommendation for Huron Hills Golf Course is that**
 660 **the City needs to give the golf course an opportunity to see if it can survive long term as an entry level golf**
 661 **course in the area, and as a result,**

- 662 • **It should remain an 18-hole golf course at this time**
- 663 • **Huron Hills Golf Course should be moved to the City's General Fund effective July 1, 2008**
- 664 • **The City should provide a significant financial boost for the 2008 golf season from the City's general**
 665 **fund reserve for needed capital investments, equipment purchases and operational assistance that**
 666 **the golf course will not be expected to repay, with the following caveats**
 - 667 ○ **Staff complete all of the due diligence, including exploring options in the design of the**
 668 **irrigation system that would allow for potential alternative future uses of the system;**
 669 **however, prior to approval of the purchase, status reports should be provided to PAC to**
 670 **see if efforts initiated for the 2008 season are having a positive impact on the golf**
 671 **operation. Based on those status reports, PAC will make a recommendation to Council**
 672 **regarding moving forward with the purchase for installation in the fall of 2008.**
 - 673 ○ **The City should review the golf course operations on an annual basis to evaluate its ability**
 674 **to sustain itself as a golf course, assuming reasonable ongoing annual general fund**
 675 **support, with the goal of making a final decision to maintain the golf course facility or**
 676 **identify an alternative use of the property at the end of three years.**
 - 677 ○ **That a process be undertaken beginning in 2008 to evaluate use options for the Huron Hills**
 678 **property in the event operating the property as a golf course is not successful;**
 679

680 **RESOLVED, It is the understanding of the Parks Advisory Commission that the General Fund surplus is**
 681 **sufficient to absorb the recommended financial support for golf. No other park operation or facility shall be**
 682 **financially impacted by this decision and neither Park General Funds nor Park Millage funds are to be used**
 683 **to implement these recommendations;**
 684

685 **RESOLVED, That the \$1.3 million debt charged to the Golf Enterprise Fund will be repaid by General Fund**
 686 **Reserve; and**
 687

UPDATE ON SWIFT RUN DOG PARK

Over the past few weeks the Swift Run Dog Park site has been subject to some extremely muddy conditions. Both City and County parks staff were aware of this problem and conducted a site visit on Monday, March 31, 2008 to review this issue. City and County staff met again on Friday afternoon to further discuss how to address the site condition issues. Per the terms of our agreement with the County, the County will execute the following items over the upcoming weeks and agreed to pay for these elements as part of their maintenance responsibility.

In order to facilitate the much of the work that is identified in a safe manner, the dog park site will need to close for roughly a week. However, this closure is not expected to occur until later this month or early May.

- The County will arrange to have gravel installed immediately upon entering into the two off-leash areas where a significant amount of the mud exists. It is anticipated that the gravel will extend along the fence that divides the two off-leash areas, providing added protection of these high use segments. This work will require using heavy equipment and will be done when we close the dog park in late April or early May.
- Woodchip mulch will be placed around the base of several existing trees in the areas receiving gravel treatment. This mulch will give added protection to the root zones in place of gravel. We anticipate being able to begin this work within the next two weeks.
- The entry drive and parking lot will be regraded to eliminate potholes. Supplemental limestone will be added as needed (some work in the parking lot has already been executed by County Maintenance crews). This work is underway and will continue over the next several weeks.
- Additional dog waste stations will be installed in each off-leash area. These additional stations have been ordered and should be installed within the next few weeks.
- Over seeding and straw mulch will be placed throughout several degraded turf areas.
- The Canine Social Club representative will be contacted by County staff to help educate and assist patrons in understanding park rules and etiquette. During the planning and development of the dog parks, the Canine Social Club committed providing assistance in these areas, however, to date we have been unsuccessful with getting that assistance.

Prior to closing, notices will be posted on both the City and County websites. We will also prepare a press release and notify the City Clerk and County Treasurer offices of the parks' temporary closure. Furthermore, signage will be installed at the site informing patrons of the up-coming maintenance closure. The existing posted rules signs do indicate that park is subject to closures for maintenance operations.

Options for installing temporary fencing are being investigated that may allow portions of the facility to be temporarily closed so the turf may recover or be repaired. It is envisioned that this fencing will be semi-portable to allow for various placements and configurations. Its design must also comply with MDEQ regulations that come with the dog park use.

**City of Ann Arbor
General Fund Transfer
Parks System**

	07-08 Budget	08-09 Budget
Parks & Recreation Services	Proposed Expenditure	Proposed Expenditure
Recreation Facility Equipment	\$25,000	\$25,000
Facility Appearance	\$20,766	\$20,766
Parks & Recreation Services Marketing	\$40,000	\$40,000
Parks & Recreation Customer Service Staffing	\$10,000	\$10,000
Parks & Recreation Services Subtotal	\$95,766	\$95,766
Park Operations		
Athletic Field Maintenance	\$191,820	\$191,820
Parks Operations Subtotal	\$191,820	\$191,820
Total Transfer	\$287,586	\$287,586

City of Ann Arbor
PARKS & RECREATION FORECAST
 March 2008 Forecast for 12 Months Ending June 30, 2008

B-6

GENERAL FUND SUPPORTED

Recreation Facilities

	Revenue		
	Budget (\$)	Forecast (\$)	Variance Over/(Under)
Administration	\$ 186,898	\$ 245,164	\$ 58,266
Leslie Science Center	112,555	112,555	-
Cobblestone/Facility Rental	220,000	230,000	10,000
Buhr Pool	139,000	139,000	-
Buhr Rink	119,425	122,425	3,000
Veterans Pool	138,000	118,000	(20,000)
Veterans Ice Arena	543,800	520,800	(23,000)
Fuller Pool	235,390	235,390	-
Mack Pool	122,900	104,900	(18,000)
Argo Livery	141,800	161,800	20,000
Gallup Livery	191,875	206,875	15,000
Senior Operation	26,000	20,500	(5,500)
Northside/Bryant Comm. Centers	-	-	-
Total General Fund Supported	\$ 2,177,643	\$ 2,217,409	\$ 39,766

	Expense		
	Budget (\$)	Forecast (\$)	Variance (Over)/Under
	\$ (1,057,917)	\$ (1,148,545)	\$ (90,628)
	(147,555)	(147,555)	-
	(242,132)	(289,132)	(47,000)
	(233,963)	(233,963)	-
	(168,108)	(158,108)	10,000
	(201,847)	(201,847)	-
	(545,873)	(455,873)	90,000
	(246,449)	(246,449)	-
	(246,901)	(236,901)	10,000
	(136,345)	(181,345)	(45,000)
	(176,120)	(156,120)	20,000
	(177,860)	(177,860)	-
	(165,000)	(165,000)	-
	\$ (3,746,070)	\$ (3,798,698)	\$ (52,628)

Forecasted General Fund Subsidy	Forecast (Over)/Under Budget
\$ (903,381)	\$ (32,362)
(35,000)	-
(59,132)	(37,000)
(94,963)	-
(35,683)	13,000
(83,847)	(20,000)
64,927	67,000
(11,059)	-
(132,001)	(8,000)
(19,545)	(25,000)
50,755	35,000
(157,360)	(5,500)
(165,000)	-
\$ (1,581,289)	\$ (12,862)

ENTERPRISE FUNDS

	Revenue		
	Budget (\$)	Forecast (\$)	Variance Over/(Under)
Farmer's Market	\$ 141,154	\$ 141,154	\$ -
Huron Hills Golf Course	414,952	256,459	(158,493)
Leslie Golf Course	927,133	667,317	(259,816)
Total Enterprise Funds	\$ 1,483,239	\$ 1,064,930	\$ (418,309)
TOTAL	\$ 3,660,882	\$ 3,282,339	\$ (378,543)

	Expense		
	Budget (\$)	Forecast (\$)	Variance (Over)/Under
	\$ (133,698)	\$ (123,698)	\$ 10,000
	(469,037)	(469,037)	-
	(869,192)	(868,759)	433
	\$ (1,471,927)	\$ (1,461,494)	\$ 10,433
	\$ (5,217,997)	\$ (5,260,192)	\$ (42,195)

Forecasted Net Income/ (Loss)	Forecast (Over)/Under Budget
\$ 17,456	\$ 10,000
(212,578)	(158,493)
(201,442)	(259,383)
\$ (396,564)	\$ (407,876)
\$ (1,977,853)	\$ (420,738)

PARKS & RECREATION FORECAST

	Variance	
	Revenue	Expense
	Over/(Under)	(Over)/Under
<u>GENERAL FUND SUPPORTED</u>		
Administration	\$ 58,266	\$ (90,628)
Council Supplemental Budget	85,766	-
Promote Programming, Purch. Rec. Equip, Facility Appearance	-	(85,766)
Special Programming Not Completed	(27,500)	20,000
Temporary Vacancy (Mgr) offset by Recruiting Costs	-	-
Severance for Leslie Science Center	-	(24,862)
	-	-
Leslie Science Center	\$ -	\$ -
Complete 501c(3) Transition	-	-
	-	-
	-	-
Cobblestone/Facility Rentals	\$ 10,000	\$ (47,000)
Delay in moving personnel to maintenance	-	(22,000)
Council Supplemental Budget	10,000	-
Enhanced Customer Service - added hours	-	(10,000)
Unbudgeted Cleaning	-	(15,000)
	-	-
Buhr Pool	\$ -	\$ -
	-	-
	-	-
	-	-
	-	-
	-	-
Buhr Rink	\$ 3,000	\$ 10,000
Higher than Budgeted Rink Rental - Off-peak	3,000	-
Vacancy	-	10,000
	-	-
	-	-
	-	-
Veterans Pool	\$ (20,000)	\$ -
Lower than Planned Attendance	(20,000)	-
	-	-
	-	-
	-	-
	-	-
Veterans Ice Arena	\$ (23,000)	\$ 90,000
Fewer Instructional Classes Partially Due to Competitive Marketing	(23,000)	-
Restructuring of Instructional Skating Staff	-	40,000
Partial Year Vacancy	-	50,000
	-	-
	-	-

PARKS & RECREATION FORECAST

	Variance	
	Revenue	Expense
	Over/(Under)	(Over)/Under
Fuller Pool	\$ -	\$ -
	-	-
	-	-
	-	-
	-	-
Mack Pool	\$ (18,000)	\$ 10,000
Provision for Lower AAPS Revenue	(18,000)	-
Curtailed Staffing During Public Swin	-	10,000
	-	-
	-	-
	-	-
Argo Livery	\$ 20,000	\$ (45,000)
Purchase of Canoes to Replish Fleet	-	(25,000)
Increased Staffing - Expanded Hours	-	(20,000)
Higher Usage - Expanded Hours	20,000	-
	-	-
	-	-
Gallup Livery	\$ 15,000	\$ 20,000
Lower Staffing - Manager Shared with Argo & Golf	-	20,000
Higher Usage	15,000	-
	-	-
	-	-
	-	-
Senior Operation	\$ (5,500)	\$ -
Membership Fee Not Supported by Users	(2,000)	-
Popular Instructor was Sick	(1,000)	-
Advertising Revenue Not Obtained	(2,500)	-
	-	-
	-	-
Community Outreach	\$ -	\$ -
	-	-
	-	-
	-	-
	-	-
Total General Fund Supported	\$ 39,766	\$ (52,628)

PARKS & RECREATION FORECAST

	Variance	
	Revenue	Expense
	Over/(Under)	(Over)/Under
<u>ENTERPRISE FUNDS</u>		
Farmer's Market	\$ -	\$ 10,000
Temporary Vacancy	-	10,000
	-	-
	-	-
	-	-
	-	-
Huron Hills Golf Course	\$ (158,493)	\$ -
Forecasted Shortfall	(158,493)	-
	-	-
	-	-
	-	-
	-	-
Leslie Golf Course	\$ (259,816)	\$ 433
Forecasted Shortfall	(259,816)	433
	-	-
	-	-
	-	-
	-	-
Total Enterprise Funds	<u>\$ (418,309)</u>	<u>\$ 10,433</u>
TOTAL	<u>\$ (378,543)</u>	<u>\$ (42,195)</u>

City Council Items Update List

Project Description	Cost	Staff	Council Date	Council Action	Source of Funding
Resolution To Approve Contract Change Order No. 1, Increasing the Total Contract Amount to \$163,174.00 for Completion of Swift Run Dog Park Construction	\$19,475.50	JD	4/7/2008	approved	Fund 0018
Resolution to Approve a Construction Contract with Allied Building Services, Inc. to Implement Phase I of the Market Master Plan- Existing Canopy Improvements	\$95,645.00	JD	3/17/2008	approved	Fund 0046
Resolution Creating Golf Courses Advisory Task Force	NA	-	3/17/2008	approved	NA
Resolution to approve a Construction project for game court renovation at Burns Park Tennis Courts, Ellsworth Park Basketball Court, and Leslie Park Basketball Courts	\$109,796.00		3/3/2008	approved	Fund 0071
Resolution to approve purchase and installation of restroom facilities at Bandemer and Olson Parks	\$154,013.00	AK	3/3/2008	approved	Fund 0018
Resolution to Approve a Construction Contract for renovations to the Buhr Park Main Pool Marcite Liner	\$28,400.00	JD	2/19/2008	approved	Fund 0071
Resolution to approve a partnership agreement with Community Action Network for operation of Bryant and Northside Community Centers	\$59,088.00	CS	1/7/2008	approved	General Fund
Resolution to approve purchase of two zamboni unites for the total purchase amount of \$144,300	\$144,300.00	DS	11/19/2007	approved	Fleet Fund and Fund 0071
Resolution to approve a construction contract for Bandemer Park Site Renovations	\$149,415.00	AK	10/1/2007	approved	Fund 0025
Resolution to approve a construction contract for the Swift Run Dog Park	\$143,698.00	JD	9/4/2007	approved	Fund 0018

Park Planning Capital Project Update April, 2008

Bandemer Park

- Phase II: Site renovations, including parking, storm water retention, landscaping, and a dirt bike course will be starting this month. The layout has been staked.
- Phase III: The disc golf course construction is complete. Over 100 dead Ash trees were removed in February. The course map has been delivered and installation will be this month. Volunteers have done some work on the course including construction of a small pedestrian bridge, brush trimming and trash cleanup.
- Phase IV: Paving of the north parking lot is complete.
- Bids for vault-style restrooms were received and were approved by City Council on March 3rd for Summer, 2008 installation. There will be one double restroom building on the north end near the disc golf course and picnic shelter, and one on the south end of the park near the rowing facility and dirt bike jump course. There will also be a small storage building for rowing equipment.

Bluffs Park

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

Bridge Repairs/Renovations

- A park bridge assessment evaluated the condition of 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 spring to prepare construction documents for repair work.

Buhr Park Pool/Ice Arena

- Bids were received for the pool liner renovations and was approved by City Council in March. Repairs will be completed in early spring for the 2008 pool season.
- Work began the week of March 31st.

Cobblestone Farm Barn

- The lower level office area will be reconfigured to accommodate a new Parks and Recreation Services Customer Service Center.
- Renovations and upgrades are planned for the kitchen area. Improvements are needed to better accommodate facility rental amenities and services.

Consultant Proposals

- Proposals were submitted for general Landscape Architecture, Architecture and Engineering services to help expedite several projects, including the Cobblestone kitchen renovations, bridge repairs, retaining wall repairs, stormwater basins, and minor architectural work at several facilities. Four consulting firms were chosen who will be on retainer for these and other projects. Contracts will go to Council in May.

Mary Beth Doyle Park (Brown Park)

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

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.

Game Court and Pathway Paving Projects

- Bids were received to color coat game courts at Churchill Downs, Glacier Highlands, Lansdowne, and Northside parks. Work will take place in the spring, 2008.
- The Burns Park tennis courts, Ellsworth, Leslie, and Southeast Area basketball courts will be renovated in the Spring 2008. The project was approved by City Council on March 3rd.

Greenview Park

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

Leslie Park

- A public meeting to discuss park improvements was held on January 22nd. Work will include a new play area, landscaping, and some signage and will take place in the summer of 2008.

Leslie Science Center

- Improvements at the Critter House include an addition for a larger classroom-like space with a window for wildlife viewing. Work is virtually complete.

Olson Park

- Additional phases of improvements at Olson Park are scheduled spring 2008. Elements currently planned include the addition of a restroom building, parking lot final paving, and additional landscape plant materials.
- A contract has been awarded for the installation of additional naturalized planting areas in several locations in the park over a three-year period. This same contractor will be working with County Drain Office staff to modify the constructed wetland areas in the park to comply with MDEQ requirements. This is a continuation of the original project construction scope.

Project Grow

- A public meeting to discuss a potential Project Grow Community Garden in Buhr Park near Allen School was held on January 31st. A majority of the neighborhood was in favor of the proposal. Project Grow and the neighbors have completed drafting guidelines for the site. A garden site will be available this summer.

Redwood Park

- Nearly all of the proposed improvements which included a bench, landscaping, and sidewalk through the park are complete. Restoration work will be completed in the spring.

Riverside Park

- A public meeting to discuss replacement of the playground was held on January 29th. No one attended the meeting, most likely because there are not many families in the neighborhood. As the play area needs to be replaced to meet safety guidelines, a play area will be designed in-house and installed by contract. Construction will be planned for summer, 2008.

South Maple Park

- Replacement of the walkway connection to the housing units adjacent to the park will be completed in the spring of 2008 using developer contributions.

Sculpture Plaza

- Renovations to the plaza are complete except for the sculpture restoration, which CAPP is coordinating. The sculpture is scheduled to be returned to the site at the end of April.

Swift Run Dog Park

- The park will be closed temporarily to repair the turf.
- Washtenaw County Parks and Recreation is overseeing all operations.

Trail and pathway repairs

- Bids were received from contractors for renovations to pathways at Buhr, Sugarbush, Huron Highlands, Leslie Park frontage on Pontiac Trail, and South Maple Park will be completed in Summer, 2008. The project will be on the May Council agenda.



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

Ann Arbor Parks and Recreation Events for April/May 2008

Registration is ongoing for Spring/Summer 2008 classes/programs; lessons and Summer Day Camps. Visit www.a2gov.org/parks to register using our new online system.

Welcome to the city of Ann Arbor Parks & Recreation Services. We have four fantastic pools for you and your family to enjoy both leisure swimming and instructional lessons (group and private): Buhr Park Pool, Fuller Park Pool & Waterslide, Mack Indoor Pool and Veteran's Memorial Pool and Water slide. The pools open Memorial Day weekend.

Summer Season Passes: Valid at all pools from May 24 to Sept. 1, 2008. Season Passes can be used at Mack, Buhr, Veteran's Memorial and Fuller Pools for all public swim times and Tot Splashes. Passes may be purchased at all pools.

Pre-Season Rate: Purchase your pass before May 27 (fee/resident discount)

Youth/Senior	Adult	Family* (2 adults, 3 children)
\$105/\$85	\$135/\$110	\$250/\$200

Regular Rate (fee/resident discount)

Youth/Senior	Adult	Family* (2 adults, 3 children)
\$120/\$100	\$155/\$125	\$295/\$240

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: 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 event. Public Market Advisory Commission meets the third Thursday of each month at 5pm in City Council Chambers on the 2nd floor of City Hall.

Farmers Market hours of operation: May through December, Wednesday and Saturday, 7 a.m. to 3 p.m. January through April, Saturday only, 8 a.m. to 3 p.m.; **Wednesday market start May 7, 2008.**

Flower Day at the Market: Sunday, May 25 from 10 a.m. to 3 p.m. Enjoy food, entertainment and shopping at a special Sunday market where the best deals on flowers, plants and other items.

The City of Ann Arbor operates two golf courses. Leslie Park Golf Course and Huron Hills Golf Course. Both courses are generally open from sunrise to sunset with twilight rates available throughout the season. Food service and merchandise are available at both course clubhouses.

Leslie Park Golf Course, 2120 Traver Rd. Ann Arbor, 734.994.1163. Leslie Park Reservations: Please call 734.994.1163 to check course availability, or book online at leslie-park.com to make a reservation.

Huron Hills Golf Course, 3465 E. Huron River Dr., Ann Arbor, 734.997.6840, www.a2gov.org/golf. Huron Hills Reservations: Please call 734.971.6840 to check course availability, or book online at www.a2gov.org/golf to make a reservation.

Adult Golf Clinics: Get a jump-start on the 2008 season by participating in a series of pre-season clinics. Players of all skill levels except "first-time" golfers are welcome. You may register for individual clinics or all four. Fees: \$18/clinic or \$60 for all four clinics.

Clinic #1 - THE LONG GAME: In this clinic, you will cover the first elements of the game. From the tee shot, the layup, approach and all full swing shots.

Clinic #2 - THE SHORT GAME: In this clinic, you will learn to save strokes and get it close with the touch shots.

Clinic #3 - TROUBLE SHOTS: In this clinic, you will learn how to play from the sand, rough, hazards and up or downhill lies.

Clinic #4 - PUTTING: In this clinic, you will learn about putting. Learn how to roll it, read greens and lagging it close to save strokes on the green.

Clinic Schedule

Clinic #	Date	Time	Code
1	Monday, April 21	6-7:30 PM	HG401
1	Monday, April 28	6-7:30 PM	HG405
2	Tuesday, April 22	6-7:30 PM	HG402
2	Tuesday, April 29	6-7:30 PM	HG406
3	Wednesday, April 23	6-7:30 PM	HG403
3	Wednesday, April 30	6-7:30 PM	HG407
4	Thursday, April 24	6-7:30 PM	HG404
5	Thursday, May 1	6-7:30 PM	HG408

Private Golf Instruction: Private golf instruction is highly recommended for the experienced golfer. Private instruction allows players the opportunity to address specific problems and areas of concern. Please call 734.971.0246 or 734.971.6840 to schedule a private lesson or receive more information.

Private Instruction Fees

	One student	2+ Students
1/2 hour lesson at local driving range	\$35	\$30/student
1 hour lesson at local driving range	\$50	\$40/student
*9 hole playing lesson at Huron Hills	\$65	\$50/student
*9 hole playing lesson at Leslie Park	\$80	\$60/student

*Playing lesson rates are based on two hours of on-course instruction while playing nine holes

Adult Golf Instruction: The City of Ann Arbor adult golf instruction teaches both the fundamentals of golf (grip, stance, alignment, full swing, short game, and putting) and necessary playing skills (club selection, course management, rules, and etiquette). Minimum age: 15. Golfers may choose between 4-week beginner classes, 4-week intermediate classes, or 7-week beginner classes. See below for course descriptions and schedules.

4-Week Beginner Classes: Designed for players with little or no playing experience. Five hours of range instruction, one hour of etiquette instruction, and two hours of on-course instruction. Class limit is 10. All classes meet at Huron Hills Golf Course.

4-Week Intermediate Classes: Designed for experienced golfers. To qualify for intermediate classes, golfers must be able to strike the ball regularly with flight. Four hours of range instruction and four hours of on-course instruction. Class limit is 10. The first two classes (week 1) meet at Miles of Golf, the last four classes (weeks 2-4) meet at Huron Hills Golf Course.

7-Week Beginner Classes: Designed for players with little or no playing experience. Five hours of range instruction, one hour of etiquette instruction, and two hours of on-course instruction. Class limit is 10. All classes meet at Huron Hills Golf Course.

4-Week Adult Beginner Golf Instruction Schedule. Select one code for specific dates and times. All classes meet at Huron Hills.

Dates	Days	Times	Dates	Times	Code
5/06-5/22	Tu & Th	5:30-6:30 PM	5/27	6-8 PM	HG101
5/06-5/22	Tu & Th	6:45-7:45 PM	5/27	6-8 PM	HG102

4-Week Adult Intermediate Golf Instruction Schedule. Select one code for specific dates and times. The first two classes (week 1) meet at Miles of Golf, the last four classes (weeks 2-4) meet at Huron Hills Golf Course.

Dates	Days	Times	Dates	Times	Code
5/05-5/14	M & W	5:30-6:30 PM	5/19 & 5/28	6-8 PM	HG201
5/05-5/14	M & W	6:45-7:45 PM	5/19 & 5/28	6-8 PM	HG202

7-Week Adult Beginner Golf Instruction Schedule. Select one code for specific dates and times. All classes meet at Huron Hills.

Dates	Days	Times	Dates	Times	Code
5/07-6/11	W	3-4 PM	6/18	6-8 PM	HG301
5/07-6/11	W	4:15-5:15 PM	6/18	6-8 PM	HG302

PARKS & RECREATION SENIOR PROGRAMS

Ann Arbor Senior Center, 1320 Baldwin Ave., 734.769.5911, www.a2gov.org/senior

*Line and Party Dance: Thursdays, 1 p.m. May 22- June 26. Fee: *Free for Washtenaw county residents ages 65 or older. Registration required, limited availability.

Senior Strength Training (Nia Fit): Mondays and Wednesdays, 10:15 to 11 a.m. Session 1: May 5- June 18 no class May 26, Fee: \$76/ 60 resident discount. We use hand held weights and elastic resistance to gain an overall workout to build bone density and strengthen muscles of the arms, legs, abdominal, and back. Please call 734.998.1198.

*Tai Chi: Friday, 9:30 a.m. May 23-June 27. Fee: *Free for Washtenaw county residents ages 65 or older. Registration required, limited availability. Tai Chi is an exercise for health and relaxation and a martial art.

Yoga: Tuesdays, 1 p.m. Session II: May 20-June 24. Try a gentle approach to fitness through Yoga. Stretch to develop correct body alignment along with balance, flexibility and concentration. Participants must be ambulatory and able to get up and down from the floor unassisted.

PARKS & RECREATION ADULT PROGRAMS

1320 Baldwin Ave., 734.769.5911, www.a2gov.org/AdultProgram

Beginning Guitar: Wednesdays, 5 to 6 p.m. May 28- July 2. Fee:\$100. Have fun while learning everything you need to enjoy playing guitar: tuning, chords, and melodies in a relaxed group setting. Instructor, Betsy Beckerman has years of experience teaching and performing. Class meets at the Ann Arbor Senior Center.

Dulcimer – Appalachian or Mountain: Wednesdays, 6:15 to 7:15 p.m. , May 28-July 2. Fee:\$100. Enjoy learning how to play in a variety of styles and tunings in a relaxed group setting. The dulcimer is an easy

to learn instrument and you'll be playing songs in the first class. Class meets at the Ann Arbor Senior Center.

Chair Caning: Wednesdays, 6:30 to 8:30p.m. May 28-June 25. WCC Class, to register go to www.wccnet.edu Fee: TBD.

Coffee Tasting: Tuesdays, 6:30 to 8:30 p.m. May 27 & June 3. WCC Class, to register go to www.wccnet.edu Fee: TBD. Class meets at the Ann Arbor Senior Center.

Improvisation: Wednesdays, 7 to 9 p.m. March 19 to April 24. Instructor: Cecille Lindgren. WCC Class, to register go to www.wccnet.edu. Fee: \$89. Class meets at the Cobblestone Farm.

**Leslie Science & Nature Center, 1831 Traver Road, 734.997.1553, www.lesliesnc.org
Kirsten Levinsohn, director, info@lesliesnc.org**

Earth Day Festival: Sunday, April 27, noon to 4 p.m. Free to all! Celebrate the earth with local environmental organizations. Explore and participate in the variety of hands on activities and demonstrations while listening to Joe Reilly perform his earth friendly songs. All are welcomed to come dressed as their favorite plant or animal to join the ALL SPECIES PARADE.

Frog Fest: Saturday, May 17 from 7-9 p.m. Code: LS033. \$6. per person/\$25 per family, all ages, adult required. Croak, ribbit and peep on over for our festival of frogs! Practice making frog calls before hoppin' on down to the pond to join the frogs as they jump and splash in the duckweed. Discover more about frogs, salamanders and toads as we explore their different stages of development with games, activities, and observation.

Tiny Tot Time: Fridays, April 18, May 9, May 23, from 9:30 to 11:30 a.m. \$6 per child, Pre-registration not required, ages 1-3 years with a caregiver; pay at the door. Join us for a carnival of indoor and outdoor hands-on activities. Explore the joys of forests, fields and fauna through hikes, songs, stories, puppets, games and crafts. Stop in the Critter House to visit Frieda the iguana and her animal friends or meander past our Resident Birds of Prey to spy on owls, hawks and other raptors. Themes are different each week so visit often.

Spring into Nature Stories for Tykes (4-5 yrs. Old): Tues., April 22, 29 from 1-2:30 p.m. Code: LS309. \$43, \$36 resident discount, ages 4-5 years. Fall like a leaf, swim like a fish, and fly like a bird into the world of award-winning children's author Lois Ehlert as her books guide our springtime adventures around the garden, through the forest, and into the Critter Room!

Nature Artists for Tykes (4-5 yrs. Old): Wed., May 7,14,21,28 from 1-2:30 p.m. Code: LS310. \$43, \$36 resident discount. With leaves, berries, flowers and feathers, let your preschooler find their inner artist. We will do a variety of art projects with natural objects while exploring our wonderful natural world!

**Fuller Park 50M Outdoor Pool & Waterslide, 1519 Fuller Rd., 734.994.4263, www.a2gov.org/fuller
Public Swimming Schedule**

Monday through Friday, May 26 to June 13, 1 to 7 p.m.

Saturday & Sunday, May 24 to June 13, 1 to 7 p.m.

Fuller Masters Swimming Program

Masters swimming provides group training, written workouts, and coaching for all levels of adult swimmers, from recreational exercisers to triathletes. Minimum requirement to join the program is a swimming ability of finishing one mile per workout. Morning registration is accepted directly by the coach at workouts or by mail using a registration form from this brochure. For evening registration please arrive 15 minutes before your first swim with payment and we will issue your evening master's pool pass.

Morning practice will have a coach on-hand five days a week, evening practice will be coached Monday,

Wednesday, and Friday with written workouts provided for Tuesday and Thursdays. **May 26 to September 1 (Fuller) Monday to Friday, 5:45 to 7:15 a.m. OR 6:30 to 8 p.m.**

Master's Fees

5 days Code: FP0655	\$190/\$160 resident discount
3 days Code: FP0653	\$130/\$110 resident discount
2 days Code: FP0652	\$96 /\$85 resident discount

City of Ann Arbor Summer Day Camps:

It's easier than ever to sign up for day camps at Buhr Park, Fuller Park and Gallup Park as well as activities and programs offered through Ann Arbor Parks & Recreation. Visit our Web site at www.a2gov.org/parks and you'll find the link to our online registration system. Please note: Leslie Science & Nature Center has a separate online system. Go to www.lesliesnc.org. Browse activities, review program details and register online at your convenience 24/7.

City of Ann Arbor Parks & Recreation Day Camps provide youth with opportunities to explore the parks with swimming, nature exploration, sports, canoeing, fishing, science & more! The Fuller Park Pool & Buhr Park Pool Day Camps are the perfect camps for children who enjoy swimming plus the camps offer fun sports, games, arts and crafts along with swimming/playing.

Campers from tots-to-teens will revel in the Leslie Science & Nature Camp as they unlock nature's mysteries through hands-on discovery and outdoor fun with visits to ponds, woods, fields, Critter House and new raptor center. Gallup Park River Day Camps take campers along the Huron River for canoeing, paddleboating, kayaking and fishing. Adventures also include cookouts and games in the park.

Fun, friends and great memories in the Summer Day Camps at the Ann Arbor Parks! For details visit www.a2gov.org/camps.

Argo Canoe Livery, 1055 Longshore Drive, 734.668.7411, 734.994.2778; www.a2gov.org/canoe

The Argo Livery provides canoe, rowboat, and kayak rentals in a quiet natural setting. The Argo site has a new livery, with docks, hiking trails and a park shelter on the river. See below details on canoe trips offered from the Argo Livery. We can assist you in planning for a fun outing for you or your group. Paddle parties available at the new Argo Canoe Livery picnic shelter. The livery may close due to bad weather, please call ahead 734.668.7411.

Argo Canoe Livery Schedule

April 12-May 23: Saturday, Sunday, 10 a.m. to 7 p.m.
Monday through Friday, CLOSED

May 24-Sept. 1, Saturday, Sunday and Holidays, 9 a.m. to 9 p.m.
Monday through Friday, 11 a.m. to 8 p.m.

Gallup Canoe Livery, 3000 Fuller Road, 734.662.9319, 734.994.2778; www.a2gove.org/canoe

Enjoy paddling a boat on the beautiful Huron River right in the City of Ann Arbor. Gallup Park Canoe Livery features canoe, kayak, pedal boat, and rowboat rentals. The Canoe Livery also offers programs such as river day camps for children and kayak instruction for adults. Gallup Park, voted Ann Arbor's Best Community Park, is a beautiful site located on the Huron River and includes a coffee shop, 3.25-mile asphalt trail, fishing, observation decks, playgrounds, picnic shelters, meeting room and nature areas. The livery may close due to bad weather. Please call ahead 734.662.9319 or visit www.a2gov.org/canoe.

Gallup Canoe Livery Schedule

April 12 to 27: Friday, Saturday, and Sunday, 10 a.m. to 7 p.m.
Monday through Thursday, CLOSED except reservations

April 28 to May 23: Everyday, 10 a.m. to 7 p.m.
May 24 to September 1: Everyday, 9 a.m. to 9 p.m.

Gallup Park Coffee Shop: Features Zingerman's fresh baked goods and coffee with riverside seating. Open nice weather weekends in March & April. May through September open 7 days/week same hours as Gallup Canoe Livery.

RIVER DAY CAMPS: Pre-registration is required - see registration instructions on pages 4 and 5 of this brochure. For our camp refund and scholarship policies, please see page 4 and 5. To receive the resident discount, you must be a resident of the City of Ann Arbor and send in a copy of your driver's license with your registration form. For further information call the Facility Supervisor at Gallup Park 734.662.9319.

Spring River Camp – 1st-5th Grades. April 7-11 from 8:30 a.m. to 5:30 p.m. Join us for River Day Camp full of springtime adventures to fill your school break week with fun and games exploring Gallup Park. Muck about in the mud, paddle a boat, skate at an ice rink, swim in a pool plus art and games will make our week complete with camp based out of the cozy Gallup Park Meeting Room. Camp fee: \$320/\$260 resident discount

Preschool Programs at Gallup Park: Pre-registration for preschool programs is required. For further information call the Facility Supervisor at Gallup Park 734.662.9319.

River Kids in Spring: Wednesdays, April 16, 23, 30 from 10 to 11:30 a.m. \$48/\$39 resident discount per child/month, ages 2-4 yrs w/caregiver. Usher in the spring discovering Gallup Park! Explore islands, butterfly gardens and our new river themed playground. As the weather warms we will have adventures on paddleboats looking for signs of spring on the river.

River Tots: Tuesdays, May 6, 13, 20, 27 from 9:30 to 11 a.m. \$50/\$40 resident discount. per child/month, ages 0-2 yrs w/caregiver. Little ones climb in your stroller and off we go! Together we'll take a brisk stroll for exercise on Gallup Park's paved trails. Each week we will investigate a different part of the river world with art, stories, songs, and discovery. Free coffee and conversation for the caregivers will all be part of the fun.

River Kids: Come on down to the river for spring and summer adventures on the water! Each week we will explore the river world by paddling a kayak, canoe or paddleboat on Gallup Pond. The children will experience the thrill of catching fish off the docks with a bamboo rod. Discovering river animals with stories, art, and play will round out the fun. River Kids now available every month!

Tuesdays, May 6, 13, 20, 27	from 10 to 11:30 a.m.
Wednesdays, May 7, 14, 21, 28	from 10 to 11:30 a.m.
Thursdays, May 8, 15, 22, 29	from 10 to 11:30 a.m.
Wednesdays, June 4, 11, 18, 25	from 10 to 11:30 a.m.
Thursdays, June 5, 12, 19, 26	from 10 to 11:30 a.m.
Tuesdays, July 8, 15, 22, 29	from 10 to 11:30 a.m.
Thursdays, August 7, 14, 21, 28	from 10 to 11:30 a.m.

\$64/\$52 resident discount. per child/month, ages 2-4 yrs w/caregiver

Special Activities at Gallup Canoe Livery:

Kayaking Kindergartners *NEW*: Fridays, May 9, 16, 23, 30 from 3 to 4:30 p.m. \$64/\$52 resident discount. per child/month, ages 5-6 yrs w/caregiver. NEW program for 5 and 6 year olds! Venture farther down the river to discover Gallup Pond in double kayaks, canoes and paddleboats. Fish for bluegill, sunfish and bass to set up a fish tank in the canoe livery. Look for and learn about turtles, birds, fish and river bugs with stories, art and play. Younger siblings ages 1-4 years old are also welcome to register.

* NEW* Bagels & Boats: Last Sunday of each Month, April 27, May 25 from 9 to 11 a.m. \$20 per boat, ages one to adult for families! Munch on bagels, fruit and juice before venturing out on boats and fishing off the docks. Double & single kayaks, canoes and paddleboats are the boat choices. Learn how to paddle a boat and discover the wonderful river world. Program led by experienced canoe livery staff.

Canoe and Kayak Auction: Saturday, May 10 beginning at noon. Public auction of used and damaged boats. Featured this year are double and single kayaks along with our aluminum canoes.

Evening Bird Walk: Friday, May 30 from 6 to 8 p.m. Free, all ages. Join City Ornithologist Dea Armstrong as she leads a walk to look for birds in the evening in the Gallup Park and Furstenberg Nature Area.

Special Activities at Argo Canoe Livery:

Bonfire in the River & Full Moon Paddle. Saturday, May 17 from 7 to 10 p.m. \$18/boat. Paddle a canoe or kayak up to a blazing fire floating in the middle of Argo Pond! Venture out on the water at night with only firelight and moonlight to guide your way. The Argo Canoe Livery stays open late on this special summer moonlit night for paddling on 2-mile Argo Pond. No preregistration, just come on out to the Argo Canoe Livery.

Kayak Instruction – Beginner. Plus Lesson & Safety Practice. Tuesdays, May 13 & May 20. \$120/person, ages 14 or older, meets at Argo Canoe Livery. Quiet World Sports brings us a comprehensive beginner kayak program that will insure you get started in kayaking the right way. In the first session students learn all about the various kayaks and gear and learn solid paddling skills. The second session gives students a chance to practice and refine their skills while adding some advanced technique. Also during the second session instructors will demonstrate important safety skills and make sure all students have their questions answered about what would be the best kayak for them. All gear provided. Pre-registration required.

Parks and Recreation-Fund 0010 Summary
Report
Through March, 2008

K-4

Fund 10

	2006 Total Expenditures	2007 Total Expenditures	2007 Exp YTD	% of Actual	2008 Expenditure Budget	2008 Exp YTD	% of Budget
Total	3,624,388	3,777,559	2,663,333	70.50%	3,746,070	2,501,236	66.77%

Fund 10

	2006 Total Revenues	2007 Total Revenues	2007 Rev YTD	% Rev of Actual	2008 Revenue Budget	2008 Rev YTD	Rev % of Budget
Total	2,213,756	2,246,638	1,455,807	64.80%	2,177,643	1,440,278	66%

Net Operating Income (Loss)	(\$1,410,632)	(\$1,530,921)	(\$1,207,526)		(\$1,568,427)	(\$1,060,958)	
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Parks and Recreation-Administration
Cost Center Report
Through March, 2008

K-4

Activity	Activity Name	Function	Function Name	2006 Total Expenditures	2007 Total Expenditures	2007 Exp YTD	% of Actual	2008 Expenditure		
								Budget	2008 Exp YTD	% of Budget
1000	ADMINISTRATION	1000	ADMINISTRATION	705,825	866,002	608,511	70.27%	767,578	463,020	60.32%
		6001	MAINTENANCE AND REPAIR MILL		5,053	5,053	100.00%			N/A
1100	FRINGE BENEFITS	1100	FRINGE BENEFITS	309,348	281,779	215,887	76.62%	263,339	197,505	75.00%
6245	PROJECT GROW	3019	PROJECT GROW	7,000	7,000					N/A
6300	RECREATION AND ED SUPPORT	2702	HANDICAP PROGRAMS	40,000	40,000					N/A
6420	CULTURAL ARTS PROG/CAPP	4027	CULTURAL ART	7,251	6,201	3,159	50.95%	7,000	6,638	94.82%
6100	FACILITY RENTALS	1000	ADMINISTRATION				N/A	204,701	120,747	58.99%
		4072	DOG PARK				N/A		1,475	N/A
		4073	OFF-LEASH DOG AREA				N/A		1,475	N/A
6265	PARKS PROGRAMMING	1000	ADMINISTRATION				N/A	20,000	228	1.14%
Grand Total				1,069,424	1,206,036	832,611	69.04%	1,262,618	791,088	62.65%

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2006 Total Revenues	2007 Total Revenues	2007 Rev YTD	% Rev of Actual	2008 Revenue		
								Budget	2008 Rev YTD	Rev % of Budget
1000	ADMINISTRATION	6868	NSF CK/RECOVERY				N/A		N/A	
		6305	SALE OF FIXED ASSETS		14,384				N/A	
		2710	OPERATING TRANSFER FROM 0010	20,000	20,000	15,000	75.00%			N/A
		6869	NSF CK FEE				N/A		25	N/A
		6999	MISCELLANEOUS	(97)	4,889	3,967	81.15%		775	N/A
		5422	BEVERAGE CONTRACT	5,000			N/A			N/A
		5430	U OF M PARKING		57,780	57,780	100.00%	28,898	28,890	99.97%
		5459	PARK USE FEE	71,103	64,393	33,300	51.71%			N/A
		5499	MISCELLANEOUS - PARKS	249			N/A			N/A
		2734	OPERATING TRANSFER FROM 0034				N/A	45,500	34,128	75.01%
2769	OPERATING TRANSFER FROM 0069				N/A	85,000	85,000	100.00%		
6100	FACILITY RENTALS	5459	PARK USE FEE				N/A	202,000	133,656	66.17%
		5474	DOG PARK FEES				N/A		13,435	N/A
6265	PARKS PROGRAMMING	5492	SPECIAL EVENTS				N/A	27,500		
Grand Total				96,255	161,445	110,048	68.16%	388,898	295,910	76.09%

Net Operating Income (Loss)

(\$973,169)	(\$1,044,590)	(\$722,563)	(\$873,720)	(\$495,178)
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Parks and Recreation-Leslie Science Center
 Cost Center Report
 Through March, 2008

K-4

Activity	Activity Name	Function	Function Name	2006 Total Expenditures	2007 Total Expenditures	2007 Exp YTD	% of Actual	2008 Expenditure		
								Budget	2008 Exp YTD	% of Budget
6121	LESLIE SCIENCE CENTER	1000	ADMINISTRATION	57	57	47	83.28%		3	N/A
		2010	OPERATIONS	264,530	293,226	199,496	68.03%	147,555	135,475	91.81%
Grand Total				264,588	293,282	199,543	68.04%	147,555	135,478	91.82%

Activity	Activity Name	Object Rev	Object Rev Src Name	2006 Total Revenues	2007 Total Revenues	2007 Rev YTD	% Rev of Actual	2008 Revenue Budget	2008 Rev YTD	Rev % of Budget
		6806	REFUND PRIOR YEAR EXPENS				N/A		45	N/A
		5423	DAY CAMPS	99,623	109,081	36,251	33.23%	18,197	2,425	13.33%
		5406	CLASSES	63,128	62,480	35,411	56.68%	17,958		
		5483	MERCHANDISE	1,129	1,005	837	83.28%	700	48	6.86%
		6199	OTHER RENTALS	12,106	12,905	9,705	75.20%	7,000		
		6211	CONTRIB/LESLIE TRUST	34,285	37,171	36,871	99.19%	10,500	35,171	334.96%
		6824	LESLIE SCI CTR/MEM, DONATI	4,949	16,739	13,973	83.48%	9,200	221	2.40%
		6825	LESLIE SCI CTR/GRANTS, PGM	12,000	39,765	39,765	100.00%	39,000		
		5402	RAPTOR		3,050	1,475	48.36%	10,000		
Grand Total				227,235	282,195	174,287	61.76%	112,555	37,910	33.68%

Net Operating Income (Loss)	(\$37,353)	(\$11,087)	(\$25,256)	(\$35,000)	(\$97,568)
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Parks and Recreation-Cobblestone
Cost Center Report
Through March, 2008

K-4

Activity	Activity Name	Function	Function Name	2006 Total Expenditures	2007 Total Expenditures	2008 Expenditure		2008 Exp YTD	% of Budget	
						2007 Exp YTD	% of Actual			
6190	COBBLESTONE FARM	1000	ADMINISTRATION	154,252	128,451	98,286	76.52%	4,696	35,774	761.79%
		4023	CAMPS - INSTRUCTION AND DAY	10,792	6,093	3,828	62.83%		518	N/A
		4038	MAINTENANCE - FACILITY	37,531	47,427	28,281	59.63%	17,099	13,012	76.10%
		4048	RENTALS	17,924	17,720	11,713	66.10%	12,450	21,517	172.82%
		4067	GROUPS/PLP	8,675	4,215	3,992	94.72%	3,186	3,985	125.09%
Grand Total				229,172	203,905	146,100	71.65%	37,431	74,805	199.85%

Activity	Activity Name	Object Rev	Object Rev Src Name	2006 Total Revenues	2007 Total Revenues	2007 Rev YTD	% Rev of Actual	2008 Revenue Budget	2008 Rev YTD	Rev % of Budget
		6806	REFUND PRIOR YEAR EXPENSE	271			N/A			N/A
		6869	NSF CK FEE		25	25	100.00%			N/A
		5423	DAY CAMPS	40,826	4,816	5,071	105.29%			N/A
		5459	PARK USE FEE				N/A			N/A
		5490	GROUPS	6,844	8,355	7,246	86.72%	5,000	4,385	87.70%
		5460	RENTAL	128,537	121,884	83,098	68.18%		(263)	N/A
		5487	ADMISSIONS	619			N/A	13,000	7,422	57.09%
Grand Total				177,096	135,080	95,440	70.65%	18,000	11,544	64.13%

Net Operating Income (Loss)	(\$52,076)	(\$68,826)	(\$50,660)	(\$19,431)	(\$63,261)
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Parks and Recreation-Buhr Pool
 Cost Center Report
 Through March, 2008

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Activity	Activity Name	Function	Function Name	2006 Total Expenditures	2007 Total Expenditures	2008 Expenditure				
						2007 Exp YTD	% of Actual	Budget	2008 Exp YTD	% of Budget
6231	BUHR POOL	1000	ADMINISTRATION	68,928	90,943	52,805	58.06%	124,439	79,447	63.84%
		4023	CAMPS - INSTRUCTION AND DAY	5,327	16,873	9,629	57.07%	19,134	13,082	68.37%
		4026	CONCESSIONS	16			N/A			N/A
		4032	SKATE PARK	1,253	21	9	42.88%			N/A
		4038	MAINTENANCE - FACILITY	12,266	12,590	6,952	55.22%	14,400	7,419	51.52%
		4059	SWIMMING - INSTRUCTIONAL	4,231	6,158	3,164	51.38%	5,824	2,533	43.50%
		4061	SWIMMING - NEIGHBORHOOD	9,851	8,588	3,742	43.57%	9,390	4,666	49.69%
		4062	SWIMMING - RECREATIONAL	53,956	60,554	43,020	71.04%	60,776	31,581	51.96%
Grand Total				155,828	195,729	119,321	60.96%	233,963	138,729	59.30%

Activity	Activity Name	Object Rev	Object Rev Src Name	2006 Total Revenues	2007 Total Revenues	2008 Revenue				
						2007 Rev YTD	% Rev of Actual	Budget	2008 Rev YTD	Rev % of Budget
6231	BUHR POOL	5423	DAY CAMPS	11,730	27,191	6,629	24.38%	22,500	3,901	17.34%
		5432	SWIMMING	93,329	83,216	33,720	40.52%	88,000	32,780	37.25%
		5425	VENDING MACHINE SALES	1,671	1,088	1,088	100.00%	2,000	2,084	104.19%
		5438	SWIMMING - INSTRUCTIONAL	14,246	15,441	4,284	27.75%	14,000	1,974	14.10%
		5439	SWIM TEAM	8,613	9,000	190	2.11%	8,500	428	5.04%
		5446	SKATE PARK	3,113	1,730	1,730	100.00%			N/A
		5465	RENTAL - POOL	4,507	5,686	2,395	42.11%	4,000	1,117	27.93%
Grand Total				137,210	143,351	50,035	34.90%	139,000	42,283	30.42%

Net Operating Income (Loss)	(\$18,618)	(\$52,377)	(\$69,286)	(\$94,963)	(\$96,445)
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Parks and Recreation-Buhr Rink
Cost Center Report
Through March, 2008

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Activity	Activity Name	Function	Function Name	2006 Total	2007 Total	2008 Expenditure				
				Expenditures	Expenditures	2007 Exp YTD	% of Actual	Budget	2008 Exp YTD	% of Budget
6232	BUHR RINK	1000	ADMINISTRATION	81,683	92,175	65,241	70.78%	121,804	82,580	67.80%
		4026	CONCESSIONS	80	52	49	93.63%		51	N/A
		4038	MAINTENANCE - FACILITY	33,269	29,404	27,315	92.90%	38,424	27,181	70.74%
		4055	SKATING - RECREATIONAL	2,988	3,747	3,588	95.76%	7,880	6,172	78.32%
		4016	CROSS COUNTRY SKIING	881			N/A			N/A
		4035	MAINTENANCE - ATHLETIC FIELD	623			N/A			N/A
Grand Total				119,524	125,378	96,192	76.72%	168,108	115,984	68.99%

Activity	Activity Name	Object Rev	Object Rev Src Name	2006 Total	2007 Total	% Rev of		2008 Revenue	2008 Rev	Rev % of
				Revenues	Revenues	2007 Rev YTD	Actual	Budget	YTD	Budget
6232	BUHR RINK	5499	MISCELLANEOUS - PARKS	(30)			N/A			N/A
		5408	SEASON PASS - RESIDENT	3,957	3,800	3,800	100.00%	5,150	4,010	77.86%
		5409	SEASON PASS - NON-RESIDENT	607	690	690	100.00%	575	1,095	190.42%
		5425	VENDING MACHINE SALES	982	1,448	1,386	95.74%	1,000	860	86.01%
		5441	SKATING	31,172	31,133	31,104	99.91%	31,800	29,596	93.07%
		5443	SKATE SHOP	1,080	926	926	100.00%	1,000	975	97.50%
		5449	RECREATIONAL HOCKEY	5,245	3,864	3,864	100.00%	4,500	3,462	76.94%
		5466	RENTAL - RINK	64,073	74,522	74,522	100.00%	75,400	82,387	109.27%
		5467	RENTAL - SKI	631	619	619	100.00%			N/A
		5482	SKI - TRAIL FEE	502	36	36	100.00%			N/A
Grand Total				108,220	117,037	116,947	99.92%	119,425	122,386	102.48%

Net Operating Income (Loss)	(\$11,305)	(\$8,341)	\$20,754	(\$48,683)	\$6,402
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Parks and Recreation-Vet's Pool
 Cost Center Report
 Through March, 2008

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Activity	Activity Name	Function	Function Name	2006 Total	2007 Total	2008 Expenditure				
				Expenditures	Expenditures	2007 Exp YTD	% of Actual	Budget	2008 Exp YTD	% of Budget
6234	VETERAN'S POOL	1000	ADMINISTRATION	41,841	64,104	41,056	64.05%	113,665	108,817	95.73%
		4026	CONCESSIONS	39,297	22,823	22,382	98.07%		1,235	N/A
		4038	MAINTENANCE - FACILITY	63,043	73,796	56,500	76.56%	3,200	1,338	41.81%
		4059	SWIMMING - INSTRUCTIONAL	2,029	1,604	1,140	71.08%	7,728	1,383	17.90%
		4061	SWIMMING - NEIGHBORHOOD	6,970	7,761	7,362	94.86%	5,978	1,808	30.24%
		4062	SWIMMING - RECREATIONAL	67,973	65,576	36,704	55.97%	71,276	51,035	71.60%
Grand Total				221,151	235,663	165,145	70.08%	201,847	165,616	82.05%

Activity	Activity Name	Object Rev	Object Rev Src Name	2006 Total	2007 Total	2007		2008		Rev % of Budget
				Revenues	Revenues	Rev YTD	% of Actual	Revenue Budget	Rev YTD	
6234	VETERAN'S POOL	5426	CONCESSION	16,846	8,548	8,297	97.07%		2,288	N/A
		5432	SWIMMING	99,417	78,930	25,084	31.78%	107,000	32,881	30.73%
		5425	VENDING MACHINE SALES				N/A	4,000		
		5438	SWIMMING - INSTRUCTIONAL	12,837	15,139	6,674	44.08%	12,000	6,493	54.11%
		5439	SWIM TEAM	11,262	11,654	3,329	28.57%	12,000	631	5.26%
		5465	RENTAL - POOL	2,849	(130)	170	-130.77%	3,000	1,120	37.33%
Grand Total				143,211	114,140	43,553	38.16%	138,000	43,412	31.46%

Net Operating Income (Loss)	(\$77,940)	(\$121,523)	(\$121,592)	(\$63,847)	(\$122,203)
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Parks and Recreation-Vet's Arena
Cost Center Report
Through March, 2008

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Activity	Activity Name	Function	Function Name	2006 Total	2007 Total	2008 Expenditure				
				Expenditures	Expenditures	2007 Exp YTD	% of Actual	Budget	2008 Exp YTD	% of Budget
6235	VETERAN'S ICE ARENA	1000	ADMINISTRATION	188,024	208,355	146,425	70.28%	337,996	219,371	64.90%
		4014	PRO SHOP	10,808	2,793	3,783	135.46%	7,520	4,662	62.00%
		4026	CONCESSIONS	15,395	12,018	10,553	87.81%	11,350	12,567	110.72%
		4029	HOCKEY - ADULT	45,946	48,806	42,730	87.55%	51,584	51,136	99.13%
		4031	ICE RENTAL	82,201	64,785	45,921	70.88%	26,044	21,776	83.61%
		4037	MAINTENANCE - EQUIPMENT	3,580	1,929	1,413	73.28%	6,600	1,634	24.75%
		4038	MAINTENANCE - FACILITY	28,835	27,115	26,012	95.94%	10,800	9,191	85.11%
		4054	SKATING - INSTRUCTIONAL	78,710	52,691	44,575	84.60%	64,932	15,517	23.90%
		4055	SKATING - RECREATIONAL	33,250	35,886	32,560	90.73%	24,852	31,233	125.67%
		9500	DEBT SERVICE	3,869			N/A			N/A
				4035	MAINTENANCE - ATHLETIC FIELD		66	66	100.00%	
6238	VETERANS FITNESS CENTER	4030	FITNESS CENTER	85			N/A	4,195	1,028	24.50%
Grand Total				490,702	454,443	354,039	77.91%	545,873	368,114	67.44%

Activity	Activity Name	Object Rev	Object Rev Src Name	2006 Total	2007 Total	2008 Revenue		Rev % of Budget		
				Revenues	Revenues	2007 Rev YTD	% Rev of Actual		Budget	2008 Rev YTD
6235	VETERAN'S ICE ARENA	6868	NSF CK/RECOVERY				N/A		N/A	
		6305	SALE OF FIXED ASSETS				N/A		N/A	
		5426	CONCESSION	20,381	16,633	15,316	92.08%	21,000	11,367	54.13%
		5499	MISCELLANEOUS - PARKS	3,550	26,962	94,531	350.61%	5,000	290	5.81%
		5425	VENDING MACHINE SALES	1,632	2,643	2,643	100.00%	2,000	2,654	132.71%
		5427	DASHER ADS				N/A	10,000	274	2.74%
		5441	SKATING	46,770	38,494	36,327	94.37%	40,000	34,956	87.39%
		5443	SKATE SHOP	9,025	11,579	10,918	94.30%	8,000	9,899	123.74%
		5444	SKATING - INSTRUCTIONAL	124,822	99,184	99,104	99.92%	125,000	90,536	72.43%
		5447	ADULT HOCKEY LEAGUE	137,904	122,957	110,777	90.09%	155,000	147,235	94.99%
		5466	RENTAL - RINK	182,971	140,121	25,745	18.37%	170,000	136,908	80.53%
6238	VETERANS FITNESS CENTER	5448	FITNESS CENTER	7,253	7,511	6,557	87.30%	7,800	4,633	59.40%
Grand Total				534,307	466,083	401,918	86.23%	543,800	438,753	80.68%

Net Operating Income (Loss)	\$43,604	\$11,640	\$47,879	(\$2,073)	\$70,639
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**Parks and Recreation-Fuller Pool
Cost Center Report
Through March, 2008**

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Activity	Activity Name	Function	Function Name	2006 Total Expenditures	2007 Total Expenditures	2007 Exp YTD	% of Actual	2008 Expenditure		
								Budget	2008 Exp YTD	% of Budget
6236	FULLER POOL	1000	ADMINISTRATION	72,524	89,757	56,999	63.50%	115,107	64,021	55.62%
		4022	CAMPS	27,727	23,392	18,234	77.95%	26,586	16,828	63.30%
		4038	MAINTENANCE - FACILITY	31,898	18,683	6,142	32.87%	23,372	9,469	40.51%
		4048	RENTALS	3,828	708	63	8.90%	3,936	2,317	58.87%
		4059	SWIMMING - INSTRUCTIONAL	2,740	3,310	2,872	86.75%	4,160	2,587	62.20%
		4060	SWIMMING - MASTER	5,212	4,492	2,958	65.85%	4,036	2,888	71.56%
		4062	SWIMMING - RECREATIONAL	62,654	70,640	42,297	59.88%	69,252	39,530	57.08%
Grand Total				206,583	210,983	129,565	61.41%	246,449	137,640	55.85%

Activity	Activity Name	Object Rev	Object Rev Src Name	2006 Total Revenues	2007 Total Revenues	2007 Rev YTD	% Rev of Actual	2008 Revenue Budget		
								2008 Revenue Budget	2008 Rev YTD	Rev % of Budget
6236	FULLER POOL	5423	DAY CAMPS	55,468	48,475	21,997	45.38%	49,000	12,285	25.07%
		5430	U OF M PARKING	28,890	28,890	28,890	100.00%	28,890	34,040	117.83%
		5432	SWIMMING	124,521	118,403	49,478	41.79%	116,000	54,449	46.94%
		5425	VENDING MACHINE SALES	4,006	6,571	3,956	60.21%	4,000	3,551	88.77%
		5437	SWIMMING - MASTER	13,806	10,754	1,660	15.44%	12,500	2,355	18.84%
		5438	SWIMMING - INSTRUCTIONAL	13,980	13,377	7,999	59.80%	11,000	3,507	31.88%
		5460	RENTAL	19,564	15,330	7,118	46.43%	14,000	11,064	79.03%
		5465	RENTAL - POOL			1,912	N/A			N/A
Grand Total				260,235	241,799	123,010	50.87%	235,390	121,250	51.51%

Net Operating Income (Loss)	\$53,652	\$30,816	(\$6,555)	(\$11,059)	(\$16,390)
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Parks and Recreation-Mack Pool
Cost Center Report
Through March, 2008

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Activity	Activity Name	Function	Function Name	2006 Total		2007 Total		2008 Expenditure		
				Expenditures	Expenditures	2007 Exp YTD	% of Actual	Budget	2008 Exp YTD	% of Budget
6237	MACK POOL	1000	ADMINISTRATION	118,316	119,696	93,374	78.01%	152,520	103,596	67.92%
		4038	MAINTENANCE - FACILITY	12,549	12,307	8,776	71.31%	13,264	8,063	60.79%
		4048	RENTALS	7,391	1,426	992	69.54%	2,964	1,892	63.82%
		4059	SWIMMING - INSTRUCTIONAL	26,139	25,459	17,005	66.79%	32,341	16,239	50.21%
		4060	SWIMMING - MASTER	11,557	11,100	8,566	77.17%	12,202	8,105	66.42%
		4062	SWIMMING - RECREATIONAL	33,358	39,265	28,942	73.71%	33,610	21,301	63.38%
Grand Total				209,311	209,253	157,655	75.34%	246,901	159,197	64.48%

Activity	Activity Name	Object Rev	Object Rev Src Name	2006 Total		2007 Total		2008 Revenue Budget		
				Revenues	Revenues	2007 Rev YTD	% Rev of Actual	2008 Revenue Budget	2008 Rev YTD	Rev % of Budget
6237	MACK POOL	5432	SWIMMING	20,324	25,685	15,186	59.12%	16,000	12,427	77.67%
		5408	SEASON PASS - RESIDENT	10,853	9,872	9,697	98.22%	9,000	7,472	83.02%
		5409	SEASON PASS - NON-RESIDENT	412	162	87	53.57%	200		
		5425	VENDING MACHINE SALES	717	704	564	80.09%	700	472	67.47%
		5437	SWIMMING - MASTER	26,232	24,034	19,032	79.19%	24,000	18,077	75.32%
		5438	SWIMMING - INSTRUCTIONAL	41,051	51,939	43,309	83.38%	41,000	35,019	85.41%
		5465	RENTAL - POOL	39,734	31,991	3,162	9.88%	32,000	5,734	17.92%
Grand Total				139,324	144,386	91,035	63.05%	122,900	79,200	64.44%

Net Operating Income (Loss)

(\$69,987)	(\$64,866)	(\$66,619)	(\$124,001)	(\$79,997)
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Parks and Recreation-Argo Canoe Livery
 Cost Center Report
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Activity	Activity Name	Function	Function Name	2006 Total Expenditures	2007 Total Expenditures	2007 Exp YTD	% of Actual	2008 Expenditure		
								Budget	2008 Exp YTD	% of Budget
6242	ARGO LIVERY	1000	ADMINISTRATION	60,223	123,707	70,816	57.25%	134,370	120,690	89.82%
		4026	CONCESSIONS	1,308	4,423	2,298	51.96%	1,975	2,666	135.01%
Grand Total				61,531	128,129	73,114	57.06%	136,345	123,356	90.47%

Activity	Activity Name	Object Rev	Object Rev Src Name	2006 Total Revenues	2007 Total Revenues	2007 Rev YTD	% Rev of Actual	2008 Revenue		
								Budget	2008 Rev YTD	Rev % of Budget
6242	ARGO LIVERY	6701	GARAGE/ACCIDENT CHARGE				N/A			N/A
		5426	CONCESSION	3,136	5,624	3,216	57.19%	5,000	3,851	77.03%
		5461	RENTAL - CANOE	79,804	108,874	66,232	60.83%	102,000	80,280	78.71%
		5471	RENTAL - KAYAK	22,127	45,649	23,799	52.13%	34,800	37,411	107.50%
Grand Total				105,068	160,147	93,246	58.23%	141,800	121,541	85.71%

Net Operating Income (Loss)	\$43,537	\$32,018	\$20,132	\$5,455	(\$1,815)
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Parks and Recreation-Gallup Park
Cost Center Report
Through March, 2008

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Activity	Activity Name	Function	Function Name	2006 Total	2007 Total	2007 Exp YTD	% of Actual	2008 Expenditure		
				Expenditures	Expenditures			Budget	2008 Exp YTD	% of Budget
6244	GALLUP LIVERY	1000	ADMINISTRATION	194,670	153,512	110,811	72.18%	139,082	77,000	55.36%
			4019 HURON RIVER DAY	6,690	4,126	3,572	86.57%	4,500	3,377	75.05%
			4023 CAMPS - INSTRUCTION AND DAY	16,670	20,671	11,970	57.91%	21,238	14,141	66.58%
			4026 CONCESSIONS	11,163	11,659	6,188	53.07%	11,300	12,626	111.74%
Grand Total				229,194	189,968	132,540	69.77%	176,120	107,144	60.84%

Activity	Activity Name	Object Rev	Object Rev Src Name	2006 Total	2007 Total	2007 Rev YTD	% Rev of Actual	2008 Revenue Budget		
				Revenues	Revenues			2008 Revenue Budget	2008 Rev YTD	Rev % of Budget
6244	GALLUP LIVERY	6806	REFUND PRIOR YEAR EXPENSE	220			N/A			N/A
		5423	DAY CAMPS	42,936	59,339	31,804	53.60%	47,500	15,448	32.52%
		5426	CONCESSION	13,214	16,015	5,231	32.66%	15,500	18,673	120.47%
		5499	MISCELLANEOUS - PARKS	82	57	21	36.84%	75	26	34.00%
		5425	VENDING MACHINE SALES	3,451	2,362	2,362	100.00%	800	1,552	193.99%
		5461	RENTAL - CANOE	78,100	67,571	36,376	53.83%	64,000	36,709	57.36%
		5462	RENTAL - BICYCLE	2,360	2,191	1,453	66.29%	2,400	83	3.46%
		5463	RENTAL - PADDLE BOAT	23,752	21,161	11,424	53.99%	23,500	11,756	50.03%
		5464	RENTAL - MEETING ROOM	8,255	8,988	4,989	55.51%		30	N/A
		5471	RENTAL - KAYAK	29,841	28,373	14,061	49.56%	25,000	18,717	74.87%
		5473	CANOE - INSTRUCTION	2,125	9,727	6,448	66.29%	3,000	750	24.99%
		5475	CANOE - SALES	3,889			N/A	4,600	52	1.13%
		6975	CONTRIB - CORPORATE CHALLENGE	10,032	1,200	200	16.67%	5,500	6,000	109.09%
Grand Total				218,255	216,985	114,369	52.71%	191,875	109,794	57.22%

Net Operating Income (Loss)

(\$10,939)	\$27,017	(\$18,172)	\$15,755	\$2,649
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Parks and Recreation-Senior Center
Cost Center Report

Through March, 2008

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Activity	Activity Name	Function	Function Name	2006 Total Expenditures	2007 Total Expenditures	2007 Exp YTD	% of Actual	2008 Expenditure		
								Budget	2008 Exp YTD	% of Budget
6315	SENIOR OPERATIONS	4023	CAMPS - INSTRUCTION AND DAY	180			N/A			N/A
		4024	CIVIC BAND	5,032			N/A			N/A
		4052	SENIOR CENTER	144,694	146,388	111,702	76.31%	177,860	125,895	70.78%
		Grand Total		149,907	146,388	111,702	76.31%	177,860	125,895	70.78%

Activity	Activity Name	Object Rev	Object Rev Src Name	2006 Total Revenues	2007 Total Revenues	2007 Rev YTD	% Rev of Actual	2008 Revenue Budget	2008 Rev YTD	Rev % of Budget
		5423	DAY CAMPS	168			N/A			N/A
		5499	MISCELLANEOUS - PARKS				N/A	250		
		2716	OPERATING TRANSFER FROM 0016	10,000	10,000	7,500	75.00%			N/A
		5404	CLASSES - NON-RESIDENT	4,565	651	563	86.48%	1,000	522	52.20%
		5405	CLASSES - RESIDENT	23,963	26,941	18,748	69.59%	14,000	9,465	67.61%
		5425	VENDING MACHINE SALES	225	425	425	100.00%	600	384	64.00%
		5468	RENTAL - RESIDENT	3,847	4,993	2,783	55.73%		695	N/A
		5491	NEWSLETTER	804	713	561	78.69%	2,850	809	28.39%
		5492	SPECIAL EVENTS	735	391	391	100.00%	800		
		5424	ADVERTISING				N/A	2,500		
Grand Total				49,429	51,463	36,231	70.40%	26,000	14,396	55.37%

Net Operating Income (Loss)	(\$100,478)	(\$94,924)	(\$75,471)	(\$151,860)	(\$111,499)
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Parks and Recreation-Community Outreach
Cost Center Report
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Activity	Activity Name	Function	Function Name	2006 Total Expenditures	2007 Total Expenditures	2007 Exp YTD	% of Actual	2008 Expenditure		
								Budget	2008 Exp YTD	% of Budget
6250	NORTHSIDE COMMUNITYCENTER	4010	MAINTENANCE - ROUGH	155			N/A		N/A	
		4070	ON SITE PROGRAMS	146			N/A		N/A	
6260	BRYANT COMMUNITY CENTER	1000	ADMINISTRATION	4			N/A		N/A	
		4070	ON SITE PROGRAMS	386			N/A		N/A	
6403	COMMUNITY OUTREACH SERVICES	1000	ADMINISTRATION	134,123	101,310	86,030	84.92%	125	17,671	14136.78%
		2050	MAINTENANCE - NORTHSIDE	3,751	5,189	3,240	62.44%	4,220	2,836	67.21%
		2060	MAINTENANCE - BRYANT	16,582	11,633	8,017	68.91%	8,527	3,860	45.27%
		4023	CAMPS - INSTRUCTION AND DAY				N/A	20,476	72	0.35%
		4052	SENIOR CENTER		590	291	49.40%			N/A
		4070	ON SITE PROGRAMS	24,363	50,024	38,342	76.65%	131,652	33,736	25.62%
		4071	OUTREACH PROGRAMS	9,161	1,408	860	61.09%			N/A
		4318	MINI GRANT PROGRAM	22,500	8,250	8,250	100.00%			N/A
Grand Total				211,170	178,403	145,031	81.29%	165,000	58,175	35.26%

Activity	Activity Name	Object Rev	Object Rev Src Name	2006 Total Revenues	2007 Total Revenues	2007 Rev YTD	% Rev of Actual	2008 Revenue		
								Budget	2008 Rev YTD	Rev % of Budget
6260	BRYANT COMMUNITY CENTER	6868	NSF CK/RECOVERY		(30)				N/A	
6403	COMMUNITY OUTREACH SERVICES	5423	DAY CAMPS	11,918	5,881	1,351	22.97%		1,476	N/A
		5499	MISCELLANEOUS - PARKS	509	3,752	2,096	55.86%			N/A
		5401	PROGRAM FEES - ON SITE	1,260	22	17	77.27%			N/A
		5425	VENDING MACHINE SALES	65	216	216	100.00%			N/A
		5468	RENTAL - RESIDENT	3,271	2,520	1,845	73.21%		341	N/A
		6822	YOUTH OUTREACH PROGRAM FEES	202	164	164	100.00%			N/A
Grand Total				17,224	12,525	5,689	45.42%		1,817	N/A

Net Operating Income (Loss)	(\$193,946)	(\$165,878)	(\$139,342)	(\$165,000)	(\$56,358)
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Parks and Recreation-Open Space and Parkland Preservation Millage
Cost Center Report
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Fund 24

Activity	Activity Name	Function	Function Name	2006 Total Expenditures	2007 Total Expenditures	2007 Exp YTD	% of Actual	2008 Expenditure Budget	2008 Exp YTD	% of Budget
9024	PARK LAND ACQUISITION	1000	ADMINISTRATION	2,045	2,536	1,906	75.16%	12,616	9,459	74.98%
		9000	CAPITAL OUTLAY	5,151,957	4,028,505	3,815,428	94.71%	6,984,198	6,018,756	86.18%
9500	DEBT SERVICE	9500	DEBT SERVICE	470,468	1,158,125	732,063	63.21%	1,162,525	746,288	64.20%
Grand Total				5,624,470	5,189,166	4,549,396	87.67%	8,159,339	6,774,502	83.03%

Fund 24

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2006 Total Revenues	2007 Total Revenues	2007 Rev YTD	% Rev of Actual	2008 Revenue Budget	2008 Rev YTD	Rev % of Budget
1000	ADMINISTRATION	6200	INVESTMENT INCOME	242,030	331,720	244,492	73.70%		208,266	N/A
		6203	INTEREST/DIVIDENDS	(34,638)	88,113	53,956	61.23%		(34,157)	N/A
		6999	MISCELLANEOUS	318			N/A			N/A
9024	PARK LAND ACQUISITION	6806	REFUND PRIOR YEAR EXPENSE		2,200	2,200	100.00%		1,500	N/A
		1124	PARKS ACQ MILLAGE	2,014,851	2,130,654	2,129,146	99.93%	2,220,776	2,242,181	100.96%
		6907	BOND/NOTE PROCEEDS				N/A			N/A
		2729	OPERATING TRANSFER FROM 0029	2,791,935	4,911,458	4,911,458	100.00%	5,612,375	3,731,301	66.48%
		2128	FEDERAL FARM & RANCH LAND PROT	190,642	1,257,400	791,100	62.92%	335,000	671,643	200.49%
Grand Total				5,205,137	8,721,544	8,132,351	93.24%	8,168,151	6,820,732	83.50%

Net Operating Income (Loss)

(\$419,333)	\$3,532,378	\$3,582,955	\$8,812	\$46,230
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Parks and Recreation-Bandemer Park
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Fund 25

Activity	Activity Name	Function	Function Name	2006 Total Expenditures	2007 Total Expenditures	2007 Exp YTD	% of Actual	2008 Expenditure Budget	2008 Exp YTD	% of Budget
9018	PARK REHAB & DEVELOP MIL 95	9000	CAPITAL OUTLAY	2,823	852	622	73.05%	276,619	46,767	16.91%
Grand Total				2,823	852	622	73.05%	276,619	46,767	16.91%

Fund 25

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2006 Total Revenues	2007 Total Revenues	2007 Rev YTD	% Rev of Actual	2008 Revenue Budget	2008 Rev YTD	Rev % of Budget
1000	ADMINISTRATION	6200	INVESTMENT INCOME	7,944	10,929	7,226	66.12%	1,500	8,800	586.68%
		6203	INTEREST/DIVIDENDS	1,062			N/A			N/A
		6998	PRIOR YEAR FUND BALANCE				N/A	275,000		
		6118	RENT/HAWKINS PROPERTY	6,000	5,650	4,500	79.65%		5,750	N/A
		5460	RENTAL				N/A	4,200		
Grand Total				15,007	16,579	11,726	70.73%	280,700	14,550	5.18%

Net Operating Income (Loss)

\$12,184	\$15,727	\$11,104	\$4,081	(\$32,217)
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Parks and Recreation-Open Space and Parkland Preservation Bond Proceeds
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Fund 29

Activity	Activity Name	Function	Function Name	2006 Total Expenditures	2007 Total Expenditures	2007 Exp YTD	% of Actual	2008 Expenditure Budget	2008 Exp YTD	% of Budget
1000	ADMINISTRATION			11,964	12,351	10,174	82.37%		4,416	N/A
							N/A		2,271	N/A
9024	PARK LAND ACQUISITION	9000	CAPITAL OUTLAY	2,879,800	5,006,924	5,006,924	100.00%		3,755,168	N/A
							N/A			N/A
Grand Total				2,891,763	5,019,275	5,017,098	99.96%		3,761,854	N/A

Fund 29

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2006 Total Revenues	2007 Total Revenues	2007 Rev YTD	% Rev of Actual	2008 Revenue Budget	2008 Rev YTD	Rev % of Budget
1000	ADMINISTRATION	6200	INVESTMENT INCOME	605,575	709,481	324,396	45.72%		483,674	N/A
		6203	INTEREST/DIVIDENDS		20,828				(20,828)	N/A
		6311	GAIN/LOSS ON INVEST	(40,474)	40,724					N/A
9024	PARK LAND ACQUISITION	6907	BOND/NOTE PROCEEDS	20,108,066			N/A			N/A
Grand Total				20,673,168	771,032	324,396	42.07%		462,847	N/A

Net Operating Income (Loss)

	\$17,781,404	(\$4,248,243)	\$324,396	(\$3,299,007)
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Parks and Recreation-Golf Enterprise Fund
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Fund	47
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Activity	Activity Name	2006 Total Expenditures	2007 Total Expenditures	2007 Exp YTD	% of Actual	2008 Expenditure Budget	2008 Exp YTD	% of Budget
1000	ADMINISTRATION	10,873			N/A			N/A
6503	HURON GOLF COURSE	401,921	386,621	287,112	74.26%	469,037	293,678	62.61%
6504	LESLIE GOLF COURSE	671,798	693,303	486,018	70.10%	869,192	552,645	63.58%
Grand Total		1,084,592	1,079,925	773,129	71.59%	1,338,229	846,323	63.24%

Fund	47
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Activity	Activity Name	2006 Total Revenues	2007 Total Revenues	2007 Rev YTD	% Rev of Actual	2008 Revenue Budget	2008 Rev YTD	Rev % of Budget
1000	ADMINISTRATION	(26,926)	(32,447)	(16,462)	50.73%		(32,030)	N/A
6503	HURON GOLF COURSE	300,799	241,530	139,081	57.58%	414,952	113,480	27%
6504	LESLIE GOLF COURSE	1,061,361	615,492	331,218	53.81%	927,133	315,084	34%
Grand Total		1,335,234	824,576	453,837	55.04%	1,342,085	396,534	30%

Net Operating Income (Loss)	\$250,642	(\$255,349)	(\$319,292)	\$3,856	(\$449,789)
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**Parks and Recreation-Huron Hills Golf Course
Cost Center Report
Through March, 2008**

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Fund 47

Activity	Activity Name	Function	Function Name	2006 Total	2007 Total	2007 Exp YTD	% of Actual	2008 Expenditure		
				Expenditures	Expenditures			Budget	2008 Exp YTD	% of Budget
6503	HURON GOLF COURSE	1000	ADMINISTRATION	72,942	64,178	59,108	92.10%	82,599	70,979	85.93%
		2003	MAINTENANCE - BUILDING	196			N/A	900	478	53.11%
		4003	GOLF EQUIPMENT MERCH	11,513	10,417	4,317	41.45%	10,600	2,645	24.95%
		4004	GOLF INSTRUCTION	19,345	20,904	14,988	71.70%	20,436	7,320	35.82%
		4007	KITCHEN		506	158	31.27%			N/A
		4008	MAINTENANCE - FAIRWAY	59,291	87,727	65,694	74.88%	82,932	68,935	83.12%
		4009	MAINTENANCE - GREENS	55,504	46,012	30,621	66.55%	65,232	29,691	45.52%
		4010	MAINTENANCE - ROUGH		180			1,300		
		4011	MAINTENANCE - SAND TRAP		1,000	1,000	100.00%	2,700		
		4012	MAINTENANCE - TEE	1,859			N/A	4,500		
		4014	PRO SHOP	150,163	136,102	97,275	71.47%	158,707	97,263	61.28%
		4026	CONCESSIONS	9,207	3,756	3,239	86.25%	14,300	2,832	19.80%
		4029	HOCKEY - ADULT				N/A		59	N/A
		4037	MAINTENANCE - EQUIPMENT	20,534	15,529	10,398	66.96%	20,303	12,704	62.57%
4063	TOURNAMENTS	1,365	312	312	100.00%	4,528	771	17.03%		
9500	DEBT SERVICE				N/A			N/A		
Grand Total				401,921	386,621	287,112	74.26%	469,037	293,678	62.61%

Fund 47

Activity	Activity Name	Object Rev S	Object Rev Src Name	2006 Total	2007 Total	2007 Rev YTD	% Rev of Actual	2008 Revenue		
				Revenues	Revenues			Budget	2008 Rev YTD	Rev % of Budget
6503	HURON GOLF COURSE	6868	NSF CK/RECOVERY		(23)	(23)	100.00%		(12)	N/A
		6869	NSF CK FEE		35	35	100.00%			N/A
		5426	CONCESSION	12,291	10,747	6,930	64.49%	19,000	5,354	28.18%
		5408	SEASON PASS - RESIDENT	3,348	3,671	2,168	59.06%	16,375	1,650	10.08%
		5409	SEASON PASS - NON-RESIDENT	840			N/A			N/A
		5425	VENDING MACHINE SALES	307	1,088	1,088	100.00%	1,400	1,639	117.11%
		5446	SKATE PARK				N/A		(1,719)	N/A
		5460	RENTAL	8,092	8,184	4,968	60.70%	13,000	3,183	24.48%
		5483	MERCHANDISE	10,115	9,238	5,613	60.76%	19,000	3,696	19.45%
		6216	INTER (SVC CHGS) DEM DEP ACCTS	4,666	(4,006)	(2,356)	58.80%	375	(2,429)	-647.71%
		7511	GOLF FEES	217,571	173,095	102,686	59.32%	276,802	89,132	32.20%
		7590	GOLF TOURNAMENTS	1,385	6,665	6,665	100.00%	9,000	4,611	51.23%
7592	GOLF LESSONS	42,061	32,593	11,219	34.42%	60,000	8,821	14.70%		
Grand Total				300,799	241,530	139,081	57.58%	414,952	113,480	27.35%

Net Operating Income (Loss)

(\$101,122) (\$145,091) (\$148,030) (\$54,085) (\$180,198)

**Parks and Recreation-Leslie Golf Course
Cost Center Report
Through March, 2008**

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Fund 47

Activity	Activity Name	Function	Function Name	2006 Total	2007 Total	2007 Exp YTD	% of Actual	2008 Expenditure		
				Expenditures	Expenditures			Budget	2008 Exp YTD	% of Budget
6504	LESLIE GOLF COURSE	1000	ADMINISTRATION	69,378	68,772	41,014	59.64%	118,834	77,947	65.59%
		2003	MAINTENANCE - BUILDING	422			N/A	2,300	4,856	211.13%
		4001	CART OPERATIONS	1,676	1,349	1,349	100.00%	37,639	1,089	2.89%
		4003	GOLF EQUIPMENT MERCH	22,466	15,348	10,584	68.96%	19,200	16,474	85.80%
		4007	KITCHEN	21,193	22,876	13,512	59.07%	23,600	10,691	45.30%
		4008	MAINTENANCE - FAIRWAY	73,871	109,125	84,991	77.88%	101,132	94,306	93.25%
		4009	MAINTENANCE - GREENS	117,170	106,742	81,391	76.25%	125,292	51,009	40.71%
		4010	MAINTENANCE - ROUGH	3,151	3,367	1,615	47.95%	11,200	138	1.23%
		4011	MAINTENANCE - SAND TRAP	2,019	2,599	2,378	91.50%	6,000		
		4012	MAINTENANCE - TEE	3,598	4,518			12,700	1,445	11.38%
		4014	PRO SHOP	197,122	198,104	132,358	66.81%	227,010	153,684	67.70%
		4026	CONCESSIONS	1,825	1,589	969	61.00%		872	N/A
		4037	MAINTENANCE - EQUIPMENT	27,713	25,086	10,912	43.50%	27,835	25,066	90.05%
		4038	MAINTENANCE - FACILITY		2,369	2,369	100.00%			N/A
		4063	TOURNAMENTS	4,119	6,969	5,587	80.16%	18,170	6,597	36.31%
		9500	DEBT SERVICE	124,920	124,489	96,988	77.91%	138,280	108,398	78.39%
		4015	RANGER	1,155			N/A		32	N/A
4068	GROUPS/PRESCHOOL				N/A		41	N/A		
Grand Total				671,798	693,303	486,018	70.10%	869,192	552,645	63.58%

Fund 47

Activity	Activity Name	Object Rev S	Object Rev Src Name	2006 Total	2007 Total	2007 Rev YTD	% Rev of Actual	2008 Revenue		
				Revenues	Revenues			Budget	2008 Rev YTD	Rev % of Budget
6504	LESLIE GOLF COURSE	2710	OPERATING TRANSFER FROM 0010	354,621			N/A			N/A
		5426	CONCESSION	35,173	28,076	17,287	61.57%	44,400	15,406	34.70%
		5499	MISCELLANEOUS - PARKS	109	(113)	351	-310.91%			N/A
		6650	REPAIR PARTS - OUTSIDE REPAIRS				N/A			N/A
		6216	INTER (SVC CHGS) DEM DEP ACCTS	4,655	(8,450)	(5,147)	60.91%	375	(5,669)	-1511.63%
		7511	GOLF FEES	415,368	359,558	184,659	51.36%	566,007	185,204	32.72%
		7535	RENTAL - CARTS	130,667	122,586	71,886	58.64%	155,000	77,696	50.13%
		7590	GOLF TOURNAMENTS	45,200	39,765	10,360	26.05%	55,000	10,437	18.98%
		7592	GOLF LESSONS	249	2,441	1,452	59.48%	9,000	2,045	22.72%
Grand Total				1,061,361	615,492	331,218	53.81%	927,133	315,084	33.98%

Net Operating Income (Loss)

\$389,564	(\$77,811)	(\$154,800)	\$57,941	(\$237,561)
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Parks and Recreation-Fund 0071
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Fund 71

Activity	Activity Name	Function	Function Name	2006 Total Expenditures	2007 Total Expenditures	2007 Exp YTD	% of Actual	Expenditure Budget	2008 Exp YTD	% of Budget
1000	ADMINISTRATION	1000	ADMINISTRATION				N/A	427,432	207,914	48.64%
6910	PARK PLAN - ADMINISTRATION	1000	ADMINISTRATION				N/A			N/A
Grand Total							N/A	427,432	207,914	48.64%

Fund 71

Activity	Activity Name	Object Rev Src	Object Rev Src Name	2006 Total Revenues	2007 Total Revenues	2007 Rev YTD	% Rev of Actual	2008 Revenue Budget	2008 Rev YTD	Rev % of Budget
1000	ADMINISTRATION	6200	INVESTMENT INCOME				N/A		91,622	N/A
9000	CAPITAL OUTLAY	1125	PARKS MAINTENANCE & REPAIR				N/A	1,201,443	1,214,542	101.09%
Grand Total							N/A	1,201,443	1,306,164	108.72%

Net Operating Income (Loss)

	\$774,011	\$1,098,250
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Parks and Recreation - Fund 0018
 Cost Center Report
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Organization Name	Organization	MY Expenditure Budget	Exp to date	% of Budget	% Complete
CAPITAL OUTLAY-MY	9099	50,012			
NEIGHBORHOOD PARKS	9200	94,500	711	1%	10%
EVERGREEN PARK	9206	87,884	85,576	97%	100%
BIKE FACILITIES	9254	300,000	199,228	66%	50%
GALLUP/ARBORETUM TUNNEL STUDY	9258	170,000	102,056	60%	90%
FULLER PHASE II	9301	500,000	448,759	90%	90%
PLATT ROAD HOUSE	9306	29,000			
COBBLESTONE FARM IMPROVEMENTS	9307	100,000	21,428	21%	21%
ARGO CANOE LIVERY SITE	9351	150,000	159,076	106%	100%
RIVER PARKS 05-06	9352	367,623	70,942	19%	19%
HISTORIC STRUCTURES	9402	32,000	33,887	106%	100%
TARGETS OF OPPORTUNITY	9500	1,880	1,880	100%	1%
OUTDOOR ENVIRONMENTAL ED AREAS	9503	300,000	139,902	47%	47%
BUHR PARK INFRASTRUCTURE IMPRO	9504	271,928	52,053	19%	20%
GALLUP PARK IMPROVMENTS	9508	230,000	227,967	99%	100%
GREENBRIER NEIGHBORHOOD PARK D	9514	37,984	38,089	100%	100%
BANDEMER PARK DEVELOPMENT	9516	306,000	122,387	40%	38%
FARMERS MARKET ADDITION	9517	150,000	62,828	42%	42%
TENNIS COURT RECONSTRUCTION	9518	151,900	124,857	82%	96%
LESLIE SCIENCE CENTER	9519	210,000	190,715	91%	90%
SYLVAN	9520	59,885	46,468	78%	90%
BROOKSIDE	9521	50,000	43,908	88%	100%
LANSLOWNE	9528	59,885	48,604	81%	100%
BLUFFS PARK	9602	20,000	5,600	28%	28%
OLSON PARK	9603	1,584,173	1,032,743	65%	82%
LANDFILL IMPROVEMENTS	9605	295,923	1,129	0%	
HURON RIVER MULTIPURPOSE TRAIL	9680	100,000	8,657	9%	10%
SKATE PARK/X GAMES	9702	48,000			
SWIFT RUN DOG PARK	9704	197,000	189,495	96%	90%
MARY BETH DOYLE BROWN PARK	9705	70,000	7,606	11%	2%
BUHR PARK STORMWATER	9804	20,000	13,880	69%	69%
HURON HILLS PUMP STATION	9805	53,717	48,834	91%	
GARDEN HOMES	9806	59,000	53,516	91%	98%
SOUTH MAPLE	9807	72,500	60,690	84%	90%
REDWOOD	9808	30,000	18,350	61%	90%
REFORESTRATION	9809	364,400	10,619	3%	
FACILITY ROOF REPLACEMENTS	9810	222,900	21,600	10%	
ARBORETUM	9811	125,000			
OFF LEASH DOG AREAS	9812	5,000	4,346	87%	90%
GREENVIEW	9813	50,000			
CAPITAL BUDGET CONTINGENCY/EAB	9908	678,005	565,000	83%	
Grand Total		\$7,706,099	\$4,263,386	55%	

MEMO ONLY:

Fund Balance at July 1, 2007	\$4,944,003
Revenues for FY08	\$147,835
Expenditures for FY08	(\$1,129,651)
Net Surplus as of March 31, 2008	\$3,962,187

PAC Questions

from the March 18 PAC Meeting

1. How many trees have been replanted in parks since EAB?Planted by Rotary Club of Ann Arbor

Fall 04

Landsdown/Lawton – 75

Spring 05

Gallup - 60

Olson - 53

Washtenaw Corridor– 58

Fall 05 –

Ellsworth – 28

Vetran's Memorial – 87

Spring 06

Foxfire North – 87

Garden Homes – 61

South Maple – 34

Fall 06

Glacier Highlands – 21

Creal - 30

Esch – 64

Clinton – 39

Brookside – 18

Spring 07

Leslie Park – 87

Fall 07

Olson Park – 113

TOTAL 915 trees*

*Rotary has committed to providing 70 trees and volunteers to plant at SE Area Park this spring.

Planted by Adopt-a-park:

Fall 2006

Waterworks Park 18 trees

Spring 2007

Waterworks: 4

Fall 2007

Hunt: 8 trees

Huron Highlands 9

Wurster: 6

Brookside: 1

Maryfield Wildwood 1

TOTAL 47 trees

Park Planners include tree planting in their park renovation projects. Since widespread ash loss due to EAB, these projects have resulted in maybe 50 trees planted.

2. How much did the replacement plantings cost?

Fiscal year 2005-2006 \$26,062, spring 06 planting only

Fiscal year 2006-2007 \$80,581 fall 06 and spring 07 plantings

Fiscal year 2007-2008 \$68,027 fall 07 planting only; also includes watering of all of the park plantings

This is an average of \$291 per tree planted. Please note that all of these plantings involved citizen volunteers.

3. How many more replacement trees are needed to fill the void left by dead ash trees? As there is no inventory of park trees in Ann Arbor, we have little concrete information of what was removed from parks over the past few years, or how many lost trees should be replaced. We do know that almost 600 dead and dying trees were removed from wooded areas of parks since 2005, and NAP estimates between 850-1,050 trees are left to remove in natural areas. None of these trees will need replacing.

As a part of the EAB contract, 131 trees on lawn areas of parks were removed. Forestry staff removed many hundred more since the early onset of ash borer. We have planted just over 1,000 trees in lawn areas of parks since 2005. Many of these projects were large plantings in one large park. So while a lot of trees on lawn areas have been replaced, there are dozens of small, neighborhood parks that are in need of replacing lost ash trees. Please note that the projects are driven by volunteer interest at this point.

4. What will the remaining planting cost? The average cost of tree planting through Rotary and Adopt-a-Park planting is \$291. As explained above, no one has a good estimate of how many trees are required to replace lost ash trees. However, my sense is that we are well over half complete.

5. When will all of the EAB work be completed in parks?

EAB removals on lawn areas of City parks are completed. Forestry staff is currently working to remove dead and dying trees in natural areas. However, performing natural area removals is limited by several factors. To minimize the impact on sensitive, understory plants growing below ash trees, removal operations are best performed during the winter when plants are dormant and the ground is frozen. Forestry does not have enough days with the right conditions this year to perform all of the remaining removals. In addition, staff is required to survey the natural areas and mark trees requiring removal. This is a labor-intensive project for busy NAP and Forestry staff. It will be at least another year before this work is complete.

6. What portion of the remaining EAB work will be paid for by the Parks budget?

Any remaining work for EAB will have to be paid for out of the operating budget. The monies set aside for EAB have been exhausted.

7. How much money was put aside for EAB removals and what remains of that fund? How is the Risk Fund being repaid?

The Council resolution allocated \$2,301,611 for EAB. All of the funding has been spent.

8. When will the EAB tree removal fund be closed?

The EAB account is essentially closed. We only have restoration monies available to spend.

MEMORANDUM

TO: Mayor & Council

FROM: Sue F. McCormick, Public Services Administrator

DATE: December 19, 2005

RE: Resolution to Authorize and Appropriate Funding for the Removal and Disposal of Dead and Dying Trees From City Property and in City Rights-of-Way (\$2,144,178) (8 Votes)

Attached for your consideration is a summary of activities to address the removal and disposal of dead and dying trees and stumps from City property and in City rights-of-way by fiscal year. Sources of funds used or needed to accomplish this effort are also identified.

The activity plan presented does not include contingency dollars or provide for cost escalation. Given all of the unknowns, staff recommends that a project budget be established for this effort to provide multi-year accounting and use of funds. Additionally, to maintain flexibility in use of funds, staff recommends that Council consider funding the first year of the plan at this time and consider funding for years two and three during the budget process.

The activity plan moves forward with awarding the contracts for tree and stump removals and provides for City staff removal of trees in remaining areas. For those areas cleared by City staff, stump removals will follow. The contract removals will occur over approximately 18 months. Tree removals by City staff will occur over approximately 30 months, with rights-of-way completed in calendar year 2006 and parks areas to follow. Stump removals in these areas will follow tree removals and will likely be grouped to obtain economy of scale.

Based on previous discussions, the plan retains approximately 70% of the Forestry budget for operations, includes basic tree trimming and dedicates 30% of the Forestry budget for removal activity through FY07/08. Though not fully funding a 7-year trimming cycle, the program provides that City staff will begin to manage problems with declining structural integrity of the tree inventory and try to minimize potential storm damage. While staff is working on innovative approaches to leveraging City resources, replanting resources are limited to the Dean Fund and supporting sources of funding such as grants and gifts in the first year. Thereafter the plan maintains funding for replanting at a level consistent with roughly 1000 trees per year given a traditional approach.

Prepared by: Karla Henderson, Field Operations Manager
Reviewed by: Sue F. McCormick, Public Services Administrator
Approved by: Roger W. Fraser, City Administrator

R-640-12-05**RESOLUTION TO AUTHORIZE AND APPROPRIATE FUNDING FOR THE REMOVAL AND DISPOSAL OF DEAD AND DYING TREES FROM CITY PROPERTY AND IN CITY RIGHTS-OF-WAY (\$2,144,178) (8 VOTES)**

Whereas, The Emerald Ash Borer infestation has caused a crises for the City of Ann Arbor by killing thousand of Ash trees;

Whereas, The dead and dying trees creates a potential hazard for the City;

Whereas, Staff sent Request For Proposals to 18 companies seeking bids to remove and dispose of dead and dying trees on City property and in City rights-of-way;

Whereas, City Council approved and authorized contracts to six companies to remove and dispose of dead and dying trees from City property and within the City's rights-of-way;

Whereas, Funding resources will focus on removal and disposal leaving limited resources for replanting in year one ;

Whereas, Council approved a project budget and appropriation in the amount of \$2,650,000 on October 17, 2005;

Whereas, The proposed EAB millage was not approved and therefore the loan from the Risk Fund will not be re-paid, the Finance Committee of Council recommends reducing the use of Risk Fund reserves to the amount required for funding in FY 2005/06;

RESOLVED, That a revised project budget be adopted for the life of the project, without regard to fiscal year, replacing the previous project budget as adopted on October 17, 2005, and pending future budget appropriations:

Revenue

\$ 664,178	Transfer from the Risk Fund fund balance
\$ 500,000	Transfer from the Parks Repair and Restoration Fund fund balance (\$189,116 to be expended in FY 2005-06, \$310,884 in FY 2006-07)
\$ 270,000	Transfer from the 05-06 General Fund Park Operations and Forestry Budget
\$ 350,000	Transfer from the 05-06 General Fund Non-departmental Budget
<u>\$ 360,000</u>	Transfer from the 05-06 Major Streets Operating Fund Budget

\$2,144,178 Total Revenue Requirement for FY 05/06

Expenditures

\$1,171,869	Contracted tree removal and disposal, FY 2005-06
\$ 257,320	Staff tree removal and disposal, FY 2005-06
<u>\$ 404,105</u>	Contracted stump removal, FY 2005-06
\$1,833,294	Subtotal FY 2005-06
\$ 620,840	Staff tree removal, FY 2006-07
<u>\$ 100,000</u>	Staff stump removals, FY 2006-07
\$ 720,840	Subtotal FY 2006-07
\$ 570,840	Staff tree removals, FY 2007-08
<u>\$ 150,000</u>	Staff stump removals, FY 2007-08
\$ 720,840	Subtotal FY 2007-08
<u>\$3,274,974</u>	Total revised project budget

RESOLVED, That Council reduce the appropriation from the Risk Fund from \$2,650,000 to \$664,178 for the 05-06 fiscal year;

RESOLVED, That Council appropriate \$500,000 from the Parks Repair and Restoration Millage fund balance to a separate fund for the removal and disposal of the dead and dying trees on City park property;

RESOLVED, That Council re-direct a portion of the budgeted appropriation for the Park Operations and Forestry 05-06 budget in the amount of \$270,000 to a separate fund for the removal and disposal of the dead and dying trees on City property and City rights-of-way;

RESOLVED, That Council re-direct the budgeted appropriation for debt service on the maintenance facility of \$350,000 from the 05-06 non-departmental budget to a separate fund for the removal and disposal of the dead and dying trees on City property and City rights-of-way;

RESOLVED, That Council re-direct the budgeted appropriation for debt service on the maintenance facility of \$360,000 from the 05-06 Major Street fund operating budget to a separate fund for the removal and disposal of the dead and dying trees in City rights-of-way; and

RESOLVED, That Council amend the project budget from \$2,650,000 to \$2,144,178 in a separate fund for the removal of dead and dying trees for the duration of the project without regard to fiscal year.

**APPROVED
BY ANN ARBOR CITY COUNCIL**

Submitted by: Budget & Finance Committee
Date: December 19, 2005

December 19, 2005

**CITY CLERK
ANN ARBOR, MI**

JANUARY 2008 – DECEMBER 2008
LAC Meeting Dates - (All meetings held in the 6th Floor Conference Room*
On the first Tuesday of each Month)

January 8, 2008
February 5, 2008 – 2nd Floor, Council Workroom*
March 4, 2008
April 1, 2008
May 6, 2008
June 3, 2008
July 1, 2008
August 5, 2008
September 2, 2008
October 7, 2008
November 4, 2008
December 2, 2008

JANUARY 2008 – DECEMBER 2008

PAC Meeting Dates (All meetings will be held in Council Chambers
on the third Tuesday of each month, with the exception of the
February* meeting)

January 15, 2008
*February 26, 2008 (Meeting date changed due to City Council and the Presidents Day Holiday)
March 18, 2008
April 15, 2008
May 20, 2008
June 17, 2008
July 15, 2008
August 19, 2008
September 16, 2008
October 21, 2008
November 18, 2008
December 16, 2008