



## PARK ADVISORY COMMISSION CALENDAR

APRIL - MAY

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|----------|--|
| April 17 | PAC Meeting<br>4:00 PM<br>City Hall Council Chambers                       |
| May 1    | LAC Meeting<br>4:00 PM<br>City Hall, 6 <sup>th</sup> Floor Conference Room |
| May 15   | PAC Meeting<br>4:00 PM<br>City Hall Council Chambers                       |
| May 28   | Memorial Day Observed<br>City Offices Closed                               |

**PARK ADVISORY COMMISSION MEETING - TUESDAY, April 17, 2007**  
**4:00 P.M. – CITY COUNCIL CHAMBERS**  
**MEETING AGENDA**

**CALL TO ORDER**

**ROLL CALL**

**APPROVAL OF AGENDA**

**PUBLIC COMMENTARY - AGENDA ITEMS (3 Minutes per Speaker)**

**A - APPROVAL OF MINUTES**

A-1 Minutes of the March 20, 2007

**SPECIAL PRESENTATIONS**

**PUBLIC HEARING**

FY 2007/2008 Budget and FY 2008/2009 Financial Plan

**B - UNFINISHED BUSINESS**

B-1 Park Security  
B-2 FY 2007/2008 and FY 2008/2009 Financial Plan  
B-3 Draft off Leash Ordinance Changes

**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**

H-1 Land Acquisition Commission  
H-2 Greenway Task Force

**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 Project Update  
K-3 Park and Recreation Events for April – May 2007  
K-4 McKinley Sculpture Update  
K-5 February PAC Work session

TELEVISED ON ANN ARBOR COMMUNITY TELEVISION NETWORK CHANNEL 16

LIVE: TUESDAY April 17, 2007 4:00 P.M.

REPLAYS: FRIDAY APRIL 20, 2007 10:00 A.M. AND MONDAY, APRIL 23, 2007, 4:00 P.M.

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



DRAFT

A-1

**CITY OF ANN ARBOR – PARKS ADVISORY COMMISSION  
MEETING MINUTES  
March 20, 2007**

The regular meeting of the Park Advisory Commission was held on Tuesday, March 20, 2007 at 4:10 p.m. in the Council Chambers located in City Hall, 100 N. Fifth Avenue, Ann Arbor, Michigan.

I. The meeting was called to order at 4:10 p.m. by Chair L. Berauer.

II. Roll Call:

Members Present: (8) L. Berauer, B. Macomber, J. Satarino, S. Offen, C. Riseng, G. Nystuen, T. Berla, J. Lawter

Ex-Officio Members Present (1) R. Johnson

Ex- Officio Members Absent (1) S. Kunselman

Members Absent: (1) D. Barrett

Staff Present: (4) C. Smith, K. Henderson, K.C. Bemish, A. Kuras, Chief Jones, Deputy Chief Baszik, Deputy Chief Odell, L. Bowen

**APPROVAL OF AGENDA – L. Berauer stated the agenda is approved as written.**

**PUBLIC COMMENTARY - AGENDA ITEMS (3 Minutes per Speaker)**

**A - APPROVAL OF MINUTES**

**A-1 Commissioner Satarino moved, supported by Commissioner Macomber to approve the minutes of February 20, 2007 as written. The minutes were approved unanimously.**

**SPECIAL PRESENTATIONS –**

**K. Henderson** spoke on the subject of the Park Ranger also explaining the duties of the Park Ranger.

There was a power point presentation explaining the cost regarding this issue. Also stating the public comments on increased security in the Parks.

There is a consideration of using Safety Services (Police Department) to patrol the City Parks.

Safety Services and Parks will hold a regular meeting to discuss any problems/changes in the Parks.

Performances will be monitored by the citizens, including going out in the Parks and asking the citizens how this new idea is going.

**B. Macomber** expressed concern regarding the Police patrolling the Parks.

**Chief Jones** stated there will be an extra layer of security along with Police Officer's wearing proper attire and offering friendly customer service.

**S. Offen** asked how any officer's will be on duty patrolling the Parks.

63 **Chief Jones** stated the particular number of Officer's available has not been decided as of yet.

64  
65  
66 **K. Henderson** stated there had to be an approximate calculation budgeted for this position but the  
67 details have not been decided.

68  
69 **S. Offen** stated how can it be said what can be done if we do not know how many officer's will be  
70 needed.

71  
72 **L. Berauer** stated the plan would be to increase the hours of duty for the Police.

73  
74 **Deputy Chief Baszik** stated this is the first time discussing contracting the Police services and  
75 this endeavor is being broken down precisely.

76  
77 **J. Lawter** expressed support of this proposal.

78  
79 **T. Berla** stated this proposal could be an expensive resource depending on the needs of the Parks.

80  
81 **G. Nystuen** asked what the current experience is regarding the calls being received for help  
82 needed in the Parks.

83  
84 **Deputy Chief Baszik** stated there has been over 500 calls for service in the Parks, more common  
85 being, trouble with subject, trespassing and drinking in the Parks.

86  
87 **G. Nystuen** asked if theses calls can be narrowed down to the hour of the day, evening and by the  
88 day of the week.

89  
90 **J. Satarino** stated he would endorse this proposal.

91  
92 **G. Nystuen** asked if the Commission could see a report that could reflect how many calls have  
93 come in from the Parks, the type of calls and what time of the day these calls have come in.

94  
95 **K. Henderson** explained the budget portion of the power point presentation in detail to the  
96 Commission.

97  
98 **R. Johnson** asked if the Parks budget could be provided.

99  
100 **K. Henderson** stated her and Christen Smith would email the requested information.

101  
102 **B - UNFINISHED BUSINESS**

103  
104 **C - NEW BUSINESS**

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106 **C-1** FY 2007/2008 & FY 2008/2009 Budget Work Session

107  
108 **Christen Smith** discussed and explained the power point presentation regarding Parks &  
109 Recreation Services in detail.

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111 **J. Satarino** asked how many people currently are involved with receiving the scholarships.

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113 **Colin Smith** stated there are approximately 700 people registered.

114  
115 **C. Riseng** asked where the possible Project Grow sites are located.

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117 **Christen Smith** stated a Park site and also a Utility site as an additional program site.

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119 **C. Riseng** stated she could not tell from the presentation where Parks revenue have decreased.

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**C. Smith** stated the summary sheet included in the information passed at the meeting will explain the increases and decreases in revenue

**S. Offen** asked if there was still a demand for the ice skate rinks

**Colin Smith** stated yes.

**B. Macomber** stated she would like to see an itemized summary of items that seem to be moved from the millage funds.

**L. Berauer** asked for the Land Acquisition meeting to set aside time to discuss....

**D - COMMISSION PROPOSED BUSINESS**

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

**F - REPORT FROM MANAGER OF FIELD OPERATIONS – None.**

**G - REPORT FROM RECREATION ADVISORY COMMISSION – None.**

**H - REPORTS FROM RELEVANT COMMISSIONS, COMMITTEES, BOARDS AND/OR TASK FORCES – None.**

**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 – (Information in Packet)

**K-2** Parks Project Update (Information in Packet)

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

There being no further business to come before the Commission, Commissioner Riseng moved that the meeting be adjourned at 6:42 p.m.

Respectfully submitted,  
*Lynn Bowen*  
Lynn Bowen  
Administrative Support Specialist V









## MEMORANDUM

TO: Mayor and Council

FROM: Christen Smith, Park and Recreation Manager

DATE: April 17, 2007

SUBJECT: Resolution to Recommend Changes to Various Fees for Parks and Recreation Services

Attached for your consideration and approval is a resolution recommending park and recreation fee adjustments for FY 2007/2008 and FY 2008/2009. Service Units are requested to review license and fee revenues annually to determine if fees for the services rendered are appropriate. Fees for FY 2006/2007 were approved February 21, 2006.

Parks and Recreation Services is proposing to revise various fees for park shelter rentals; swimming pool daily admissions; Cobblestone Farm rental; canoe livery meeting room rentals, boat rentals, bicycle rentals, and trips; Senior Center newsletter subscriptions; and golf course championships, instruction and season passes. Market conditions and fees for similar services that are provided by other agencies in the Ann Arbor area indicate that the proposed fee increases are competitive in the local market. A summary of approved and revised fees is attached.

### Park Shelter Rentals

In response to reduced staffing levels, the City of Ann Arbor's approved park shelter rental fees for FY 2006/2007 offer reservations exclusively in full-day time blocks to reduce the need for shelter cleaning. In prior years, park shelter reservations were offered with the options of full-day and half-day time blocks. Staff consistently receives requests for half-day rentals. The number of park shelter reservations has decreased as of March FY 2007 as compared with March FY 2006. The revised fee structure offers the options of both full-day and half-day rentals on weekends and holidays during the summer months when park shelters are in highest demand.

### Daily Admission Fees for Recreational Swimming

Daily admissions for recreational swimming will be offered at a single rate for adults and a single rate for youth and seniors. Non-resident fees will be eliminated for recreational swimming. Consistency in enforcement of the non-resident/resident status has been a concern. For security reasons, when attending the pool to participate in recreational swim sessions, patrons seldom carry, and staff discourages patrons from bringing personal identification documentation to verify residency. In the absence of proof of residency, staff is not able to accurately assess appropriate resident or non-resident fees.

## Cobblestone Farm Rental Fees

The proposed fee structure for rental of the Cobblestone Farm facility implements differential fees based on season of the year and day of the week. The facility is reserved for summer weekends and holidays as much as 10-months in advance. The fees include a new holiday rate. The holiday rental rate is higher than other rental rates as a result of increased event staffing needs and extended hours of service. The facility is available for reservation week days and non-summer months at lower fee to encourage reservations during non-peak times.

## Gallup Park and Argo Park Canoe Liveries

River trips, boat rentals and bicycle rentals will be offered at a single rate for adults and a single rate for youth and seniors. Non-resident fees will be eliminated for trips and rentals. Consistency in enforcement of the non-resident/resident status has been a concern. For security reasons, when going to the livery to purchase river trips or to rent boats or bicycles, patrons seldom carry, and staff discourage patrons from bringing personal identification documentation to verify residency. In the absence of proof of residency, staff is not able to accurately assess appropriate resident or non-resident fees. The Gallup Park Meeting room rental fees will increase 7%-12%.

## Senior Center Newsletter Subscriptions

The Senior Center will add a new fee for subscription to the Senior Center's monthly newsletter. The fee is comparable with newsletter fees at other senior centers and the fee is sufficient to cover the costs of publication.

## Golf Course Championships, Instruction and Season Passes

Registration fees for championship events will increase between 5.6% and 6.3%. A comparison of registration fees for championship events that are hosted at other golf courses in Michigan indicates that fees for events at Leslie Park Golf Course are less than fees for participation at other courses. Championship participation continues at capacity for the men's events. The fee increases are consistent with periodic fee adjustments to address increased costs of operations. Registration fees for golf instruction at Huron Hills Golf Course continues to be a very good value as compared with instruction that is offered at other facilities in Ann Arbor. Seven-day season pass fees for adults increase by approximately 3% and youth and Senior weekday pass fees increase 6%.

RESOLUTION TO APPROVE CHANGES TO VARIOUS FEES FOR PARKS AND RECREATION SERVICES

Whereas, Parks and Recreation Fees for FY 2006/2007 were approved on February 21, 2006;

Whereas, Parks & Recreation Services has reviewed park shelter rentals; swimming pool daily admissions; Cobblestone Farm rentals; canoe livery boat rentals, bicycle rentals, meeting room rentals, and trips; Senior Center newsletter subscriptions; and golf course championships, instruction and season passes;

Whereas, Approved fees were found to be low considering benchmark data, or difficult to administer with fairness and consistency; and

Whereas, the staff recommend approval of these revised fees for FY 2007/2008 and FY 2008/2009;

RESOLVED, To recommend that fees in Parks & Recreation Services be adjusted according to the attached schedule and become effective as noted herein.

Submitted by: Parks and Recreation Services  
Date: April 17, 2007

**Proposed Fee Increases – Parks and Recreation Services  
FY 2007/2008**

| <b>ACTIVITY</b>  | <b>Cost per Unit</b> | <b>FY 2007-2008 Fee</b>   | <b>FY 2006-2007 Fee Approved</b>  | <b>Percent Increase</b> | <b>Total Revenue Impact</b> | <b>Effective Date</b> | <b>Last Fee Increase</b>  |
|--|----------------------|---|-----------------------------------|-------------------------|-----------------------------|-----------------------|---------------------------|
| <b>Park Shelters Rental</b>                                |                      |   |                                   |                         |                             |                       |                           |
| Park Shelter Use Fees<br>Weekends/Holidays<br>Resident     | \$125.00<br>(day)    | \$125.00(all day)<br>(October 1 –<br>April 30)                                | \$125.00<br>(all day)<br>12-month | 0%                      | \$17,200.00                 | January 1,<br>2008    | Re-<br>structure<br>d fee |
| Park Shelter Use Fees<br>Weekends/Holidays<br>Non-Resident | \$125.00<br>(day)    | \$150.00(all day)<br>(October 1 –<br>April 30)                                | \$150.00<br>(all day)<br>12-month | 0%                      | Included<br>above           | January 1,<br>2008    | Re-<br>structure<br>d fee |
| Park Shelter Use Fees<br>Weekends/Holidays<br>Corporate    | \$125.00<br>(day)    | \$200.00(all day)<br>(October 1–<br>April 30)                                 | \$200.00<br>(all day)<br>12-month | 0%                      | Included<br>above           | January 1,<br>2008    | Re-<br>structure<br>d fee |
| Park Shelter Use Fees<br>Weekends/Holidays<br>Resident     | \$125.00<br>(day)    | \$75.00 (half-day)<br>\$125.00(all day)<br>Resident (May 1<br>- September 30) | \$125.00<br>(all day)<br>12-month | 0%                      | Included<br>above           | January 1,<br>2008    | Re-<br>structure<br>d fee |
| Park Shelter Use Fees<br>Weekends/Holidays<br>Non-Resident | \$125.00<br>(day)    | \$100.00 (half<br>day)<br>\$150.00(all day)<br>(May 1 –<br>September 30)      | \$150.00<br>(all day)<br>12-month | 0%                      | Included<br>above           | January 1,<br>2008    | Re-<br>structure<br>d fee |
| Park Shelter Use Fees<br>Weekends/Holidays<br>Corporate    | \$125.00<br>(day)    | \$150.00 (half<br>day)<br>\$200.00(all day)<br>(May 1 –<br>September 30)      | \$200.00<br>(all day)<br>12-month | 0%                      | Included<br>above           | January 1,<br>2008    | Re-<br>structure<br>d fee |

**Proposed Fee Increases – Parks and Recreation Services  
FY 2007/2008**

| <b>ACTIVITY</b>  | <b>Cost per Unit</b> | <b>FY 2007-2008 Fee</b> | <b>FY 2006-2007 Fee Approved</b> | <b>Percent Increase</b> | <b>Total Revenue Impact</b> | <b>Effective Date</b> | <b>Last Fee Increase</b> |
|--|----------------------|-------------------------|----------------------------------|-------------------------|-----------------------------|-----------------------|--------------------------|
| <b>Swimming</b>  |                      |                         |                                  |                         |                             |                       |                          |
| Daily Admission Swimming Adult Resident                                    | \$5.85 (visitor)     | \$4.00                  | \$4.00                           | 0%                      | \$0.00                      | March 1, 2008         | March 2002               |
| Daily Admission Swimming Adult Non-Resident                                | \$5.85 (visitor)     | \$4.00                  | \$5.00                           | -20%                    | Included above              | March 1, 2008         | March 2002               |
| Daily Admission Swimming Youth / Senior Resident                           | \$5.85 (visitor)     | \$3.50                  | \$3.50                           | 0%                      | Included above              | March 1, 2008         | March 2002               |
| Daily Admission Swimming Youth / Senior Non-Resident                       | \$5.85 (visitor)     | \$3.50                  | \$4.50                           | -22%                    | Included above              | March 1, 2008         | March 2002               |
| <b>Cobblestone Farm</b>  |                      |                         |                                  |                         |                             |                       |                          |
| Cobblestone Farm Rental Friday (10 hrs.) Resident (May 1-September 31)     | \$50.00 (hour)       | \$1,100.00              | New Fee                          | 0%                      | \$16,000.00                 | July 1, 2007          | New Fee                  |
| Cobblestone Farm Rental Friday (10 hrs.) Non-Resident (May 1-September 31) | \$50.00 (hour)       | \$1,250.00              | New Fee                          | 0%                      | Included above              | July 1, 2007          | New Fee                  |
| Cobblestone Farm Rental Saturday (10 hrs.) Resident (May 1-September 31)   | \$50.00 (hour)       | \$1,200.00              | New Fee                          | 0%                      | Included above              | July 1, 2007          | New Fee                  |

**Proposed Fee Increases – Parks and Recreation Services  
FY 2007/2008**

| <b>ACTIVITY</b>  | <b>Cost per Unit</b> | <b>FY 2007-2008 Fee</b> | <b>FY 2006-2007 Fee Approved</b> | <b>Percent Increase</b> | <b>Total Revenue Impact</b> | <b>Effective Date</b> | <b>Last Fee Increase</b> |
|--|----------------------|-------------------------|----------------------------------|-------------------------|-----------------------------|-----------------------|--------------------------|
| Cobblestone Farm Rental Saturday (10 hrs.) Non-Resident (May 1-September 31) | \$50.00 (hour)       | \$1,350.00              | New Fee                          | 0%                      | Included above              | July 1, 2007          | New Fee                  |
| Cobblestone Farm Rental Sunday (10 hrs.) Resident (May 1-September 31)       | \$50.00 (hour)       | \$1,000.00              | New Fee                          | 0%                      | Included above              | July 1, 2007          | New Fee                  |
| Cobblestone Farm Rental Sunday (10 hrs.) Non-Resident (May 1-September 31)   | \$50.00 (hour)       | \$1,150.00              | New Fee                          | 0%                      | Included above              | July 1, 2007          | New Fee                  |
| Cobblestone Farm Rental Friday (10 hrs.) Resident (October 1-April 30)       | \$50.00 (hour)       | \$850.00                | New Fee                          | 0%                      | Included above              | July 1, 2007          | July 2003                |
| Cobblestone Farm Rental Friday (10 hrs.) Non-Resident (October 1-April 30)   | \$50.00 (hour)       | \$1,060.00              | New Fee                          | 0%                      | Included above              | July 1, 2007          | July 2003                |
| Cobblestone Farm Rental Saturday (10 hrs.) Resident (October 1-April 30)     | \$50.00 (hour)       | \$950.00                | New Fee                          | 0%                      | Included above              | July 1, 2007          | July 2003                |
| Cobblestone Farm Rental Saturday (10 hrs.) Non-Resident (October 1-April 30) | \$50.00 (hour)       | \$1,160.00              | New Fee                          | 0%                      | Included above              | July 1, 2007          | New Fee                  |

**Proposed Fee Increases – Parks and Recreation Services  
FY 2007/2008**

| <b>ACTIVITY</b>  | <b>Cost per Unit</b> | <b>FY 2007-2008 Fee</b> | <b>FY 2006-2007 Fee Approved</b> | <b>Percent Increase</b> | <b>Total Revenue Impact</b> | <b>Effective Date</b> | <b>Last Fee Increase</b> |
|--|----------------------|-------------------------|----------------------------------|-------------------------|-----------------------------|-----------------------|--------------------------|
| Cobblestone Farm Rental Sunday (10 hrs.) Resident (October 1-April 30)     | \$50.00 (hour)       | \$750.00                | New Fee                          | 0%                      | Included above              | July 1, 2007          | New Fee                  |
| Cobblestone Farm Rental Sunday (10 hrs.) Non-Resident (October 1-April 30) | \$50.00 (hour)       | \$960.00                | New Fee                          | 0%                      | Included above              | July 1, 2007          | New Fee                  |
| Cobblestone Farm Rental Monday-Thursday (2 hrs.) Resident                  | \$50.00 (hour)       | \$225.00                | New Fee                          | 0%                      | Included above              | July 1, 2007          | New Fee                  |
| Cobblestone Farm Rental Monday-Thursday (2 hrs.) Non-Resident              | \$50.00 (hour)       | \$275.00                | New Fee                          | 0%                      | Included above              | July 1, 2007          | New Fee                  |
| Cobblestone Farm Rental Holiday Resident/Non-Resident                      | \$50.00 (hour)       | \$1,500.00              | New Fee                          | 0%                      | Included above              | July 1, 2007          | New Fee                  |
| Cobblestone Farm ACBL Bridge Non-Resident                                  | \$6.00 (session)     | \$6.00                  | \$5.00                           | 20%                     | \$1,800.00                  | July 1, 2007          | New Fee                  |

**Proposed Fee Increases – Parks and Recreation Services  
FY 2007/2008**

| <b>ACTIVITY</b> | <b>Cost per Unit</b> | <b>FY 2007-2008 Fee</b> | <b>FY 2006-2007 Fee Approved</b> | <b>Percent Increase</b> | <b>Total Revenue Impact</b> | <b>Effective Date</b> | <b>Last Fee Increase</b> |
|-----------------|----------------------|-------------------------|----------------------------------|-------------------------|-----------------------------|-----------------------|--------------------------|
|-----------------|----------------------|-------------------------|----------------------------------|-------------------------|-----------------------------|-----------------------|--------------------------|

**Gallup Park & Argo Park Canoe Liveries**

|  |                      |                   |                   |       |                |               |            |
|--|----------------------|-------------------|-------------------|-------|----------------|---------------|------------|
| River Trip (2 hrs.) Argo to Gallup one canoe or kayak Resident       | \$19.50<br>(visitor) | \$22.00<br>(boat) | \$19.00<br>(boat) | 15 %  | \$14,900.00    | April 1, 2008 | April 2004 |
| River Trip (2 hrs.) Argo to Gallup one canoe or kayak Non-Resident   | \$19.50<br>(visitor) | \$22.00<br>(boat) | \$24.00<br>(boat) | - 9 % | Included above | April 1, 2008 | April 2004 |
| River Trip (3 hrs.) Barton to Gallup one canoe or kayak Resident     | \$27.00<br>(visitor) | \$28.00<br>(boat) | \$25.00<br>(boat) | 12 %  | Included above | April 1, 2008 | April 2004 |
| River Trip (3 hrs.) Barton To Gallup one canoe or kayak Non-Resident | \$27.00<br>(visitor) | \$28.00<br>(boat) | \$30.00<br>(boat) | - 7 % | Included above | April 1, 2008 | April 2006 |
| River Trip (4 hrs.) Delhi to Argo one canoe or kayak Resident        | \$30.50<br>(visitor) | \$34.00<br>(boat) | \$30.00<br>(boat) | 13 %  | Included above | April 1, 2008 | April 2004 |
| River Trip (4 hrs.) Delhi to Argo one canoe or kayak Non-Resident    | \$30.50<br>(visitor) | \$34.00<br>(boat) | \$37.00<br>(boat) | - 9 % | Included above | April 1, 2008 | April 2004 |
| River Trip (6 hrs.) Dexter to Argo one canoe or kayak Resident       | \$36.00<br>(visitor) | \$42.00<br>(boat) | \$36.00<br>(boat) | 16 %  | Included above | April 1, 2008 | April 2004 |
| River Trip (6 hrs.) Dexter to Argo one canoe or kayak Non-Resident   | \$36.00<br>(visitor) | \$42.00<br>(boat) | \$45.00<br>(boat) | - 7 % | Included above | April 1, 2008 | April 2004 |

**Proposed Fee Increases – Parks and Recreation Services  
FY 2007/2008**

| <b>ACTIVITY</b>                                      | <b>Cost per Unit</b> | <b>FY 2007-2008 Fee</b>          | <b>FY 2006-2007 Fee Approved</b> | <b>Percent Increase</b> | <b>Total Revenue Impact</b> | <b>Effective Date</b> | <b>Last Fee Increase</b> |
|--|----------------------|----------------------------------|----------------------------------|-------------------------|-----------------------------|-----------------------|--------------------------|
| Pond Paddle (2 hrs.) one canoe or kayak Resident     | \$17.50 (visitor)    | \$18.00 (boat)                   | \$16.00 (boat)                   | 12%                     | Included above              | April 1, 2008         | April 2004               |
| Pond Paddle (2 hrs.) one canoe or kayak Non-Resident | \$17.50 (visitor)    | \$18.00 (boat)                   | \$20.00 (boat)                   | - 11%                   | Included above              | April 1, 2008         | April 2004               |
| Paddleboat (½ hr.) one paddleboat Resident           | \$8.00 (visitor)     | \$9.00 (boat)                    | \$8.00 (boat)                    | 12%                     | Included above              | April 1, 2008         | April 2004               |
| Paddleboat (½ hr.) one paddleboat Non-Resident       | \$8.00 (visitor)     | \$9.00 (boat)                    | \$10.00 (boat)                   | - 11%                   | Included above              | April 1, 2008         | April 2004               |
| Bicycle Rentals (1 hr.) Resident                     | \$7.50 (visitor)     | \$10.00 single<br>\$11.00 tandem | \$8.25 single<br>\$9.25 tandem   | 20%                     | Included above              | April 1, 2008         | April 2004               |
| Bicycle Rentals (1 hr.) Non-Resident                 | \$7.50 (visitor)     | \$10 single<br>\$11 tandem       | \$10.00 single<br>\$11.00 tandem | -5%                     | Included above              | April 1, 2008         | April 2004               |
| Meeting Room Rental (1 hr.) Resident                 | \$26.50 (visitor)    | \$30.00                          | \$28.00                          | 7%                      | \$1,000.00                  | April 1, 2008         | Prior to 2002            |
| Meeting Room Rental (1 hr.) Non-Resident             | \$26.50 (visitor)    | \$38.00                          | \$32.00                          | 12%                     | Included above              | April 1, 2008         | Prior to 2002            |
| <b>Senior Center</b>                                 |                      |                                  |                                  |                         |                             |                       |                          |
| Senior Center Newsletter Subscription Fee            | \$10.00 (annual)     | \$10.00                          | New Fee                          | New Fee                 | \$2,500.00                  | January 1, 2008       | New fee                  |

**Proposed Fee Increases – Parks and Recreation Services  
FY 2007/2008**

| <b>ACTIVITY</b>                                    | <b>Cost per Unit</b>  | <b>FY 2007-2008 Fee</b> | <b>FY 2006-2007 Fee Approved</b> | <b>Percent Increase</b> | <b>Total Revenue Impact</b> | <b>Effective Date</b> | <b>Last Fee Increase</b> |
|--|-----------------------|-------------------------|----------------------------------|-------------------------|-----------------------------|-----------------------|--------------------------|
| <b>Leslie Park Golf Course Championships</b>       |                       |                         |                                  |                         |                             |                       |                          |
| Spring Scramble                                    | \$100.00<br>(visitor) | \$170.00                | \$160.00                         | 6.3%                    | \$5,000.00                  | April 1,<br>2008      | April 1<br>2005          |
| Women's Championship                               | \$34.00<br>(visitor)  | \$95.00                 | \$90.00                          | 5.6%                    | Included<br>above           | April 1,<br>2008      | April 1<br>2005          |
| Men's Championship                                 | \$50.00<br>(visitor)  | \$170.00                | \$160.00                         | 6.3%                    | Included<br>above           | April 1,<br>2008      | April 1<br>2008          |
| Senior Championship                                | \$16.00<br>(visitor)  | \$90.00                 | \$85.00                          | 5.9%                    | Included<br>above           | April 1,<br>2008      | April 1<br>2008          |
| Fall Scramble                                      | \$100.00<br>(visitor) | \$170.00                | \$160.00                         | 6.3%                    | Included<br>above           | April 1,<br>2008      | April 1<br>2005          |
| <b>Huron Hills Golf Course Instruction</b>         |                       |                         |                                  |                         |                             |                       |                          |
| Adult Beginner<br>4 weeks (7 sessions)             | \$100.00<br>(visitor) | \$125.00                | \$120.00                         | 4.2%                    | \$2,120.00                  | April 1,<br>2008      | April 1<br>2005          |
| Adult Intermediate<br>7 weeks (7 sessions)         | \$100.00<br>(visitor) | \$135.00                | \$130.00                         | 3.8%                    | Included<br>above           | April 1,<br>2008      | April 1<br>2005          |
| Adult Beginner<br>7 weeks (7 sessions)             | \$100.00<br>(visitor) | \$125.00                | \$120.00                         | 4.2%                    | Included<br>above           | April 1,<br>2008      | April 1<br>2005          |
| Junior Beginner Instruction<br>5 weeks league play | \$100.00<br>(visitor) | \$140.00                | \$135.00                         | 3.7%                    | Included<br>above           | April 1,<br>2008      | April 1<br>2005          |
| Junior Beginner Instruction<br>4 weeks league play | \$100.00<br>(visitor) | \$130.00                | \$125.00                         | 4.0%                    | Included<br>above           | April 1,<br>2008      | April 1<br>2005          |
| Junior Beginner Instruction<br>3 weeks league play | \$100.00<br>(visitor) | \$120.00                | \$115.00                         | 4.3%                    | Included<br>above           | April 1,<br>2008      | April 1<br>2005          |

**Proposed Fee Increases – Parks and Recreation Services  
FY 2007/2008**

| <b>ACTIVITY</b>  | <b>Cost per Unit</b>  | <b>FY 2007-2008 Fee</b> | <b>FY 2006-2007 Fee Approved</b> | <b>Percent Increase</b> | <b>Total Revenue Impact</b> | <b>Effective Date</b> | <b>Last Fee Increase</b> |
|--|-----------------------|-------------------------|----------------------------------|-------------------------|-----------------------------|-----------------------|--------------------------|
| Junior Intermediate Instruction<br>6 weeks league play | \$100.00<br>(visitor) | \$145.00                | \$140.00                         | 3.6%                    | Included above              | April 1, 2008         | April 1, 2005            |
| Junior Intermediate Instruction<br>5 weeks league play | \$100.00<br>(visitor) | \$135.00                | \$130.00                         | 3.8%                    | Included above              | April 1, 2008         | April 1, 2005            |
| Junior Intermediate Instruction<br>4 weeks league play | \$100.00<br>(visitor) | \$125.00                | \$120.00                         | 4.2%                    | Included above              | April 1, 2008         | April 1, 2005            |
| Junior Advanced League                                 | \$100.00<br>(visitor) | \$210.00                | \$200.00                         | 5.0%                    | Included above              | April 1, 2008         | April 1, 2005            |
| <b>Huron Hills Golf Course Clinics</b>                 |                       |                         |                                  |                         |                             |                       |                          |
| Golf Clinic<br>Single                                  | \$100.00<br>(visitor) | \$25.00                 | \$20.00                          | 25%                     | \$590                       | April 1, 2008         | April 1, 2005            |
| Golf Clinic<br>All Eight                               | \$100.00<br>(visitor) | \$140.00                | \$130.00                         | 7.7%                    | Included above              | April 1, 2008         | April 1, 2005            |
| Junior Golf Camp<br>Single Camp                        | \$100.00<br>(visitor) | \$120.00                | \$115.00                         | 4.3%                    | Included above              | April 1, 2008         | April 1, 2005            |
| Junior Golf Camp<br>Two Camps                          | \$100.00<br>(visitor) | \$220.00                | \$210.00                         | 4.8%                    | Included above              | April 1, 2008         | April 1, 2005            |
| Junior Golf Camp<br>Three Camps                        | \$100.00<br>(visitor) | \$300.00                | \$285.00                         | 5.3%                    | Included above              | April 1, 2008         | April 1, 2005            |
| Junior Golf Camp<br>Four Camps                         | \$100.00<br>(visitor) | \$360.00                | \$340.00                         | 5.9%                    | Included above              | April 1, 2008         | April 1, 2005            |
| Junior Golf Camp<br>Five Camps                         | \$100.00<br>(visitor) | \$400.00                | \$380.00                         | 5.3%                    | Included above              | April 1, 2008         | April 1, 2005            |

**Proposed Fee Increases – Parks and Recreation Services  
FY 2007/2008**

| <b>ACTIVITY</b>                                | <b>Cost per Unit</b> | <b>FY 2007-2008 Fee</b> | <b>FY 2006-2007 Fee Approved</b> | <b>Percent Increase</b> | <b>Total Revenue Impact</b> | <b>Effective Date</b> | <b>Last Fee Increase</b> |
|--|----------------------|-------------------------|----------------------------------|-------------------------|-----------------------------|-----------------------|--------------------------|
| Private Instruction<br>½ hr Miles of Golf      | \$20.00<br>(visitor) | \$40.00                 | \$35.00                          | 14.3%                   | Included<br>above           | April 1,<br>2008      | April 1<br>2005          |
| Private Instruction<br>1 hr Miles of Golf      | \$20.00<br>(visitor) | \$55.00                 | \$50.00                          | 10.0%                   | Included<br>above           | April 1,<br>2008      | April 1<br>2005          |
| Private Instruction<br>9 Holes HHGC            | \$20.00<br>(visitor) | \$70.00                 | \$65.00                          | 7.7%                    | Included<br>above           | April 1,<br>2008      | April 1<br>2005          |
| Private Instruction<br>9 Holes LPGC            | \$20.00<br>(visitor) | \$85.00                 | \$80.00                          | 6.3%                    | Included<br>above           | April 1,<br>2008      | April 1<br>2005          |
| <b>Leslie Park Golf Course – Season Passes</b> |                      |                         |                                  |                         |                             |                       |                          |
| Weekday LPGC & HHGC<br>Pass Adult              | N/A                  | \$1,160.00              | \$1,129.00                       | 2.7%                    | \$1,563                     | April 1,<br>2008      | April 1,<br>2005         |
| Seven day LPGC & HHGC<br>Pass Adult            | N/A                  | \$1,330.00              | \$1,290.00                       | 3.1%                    | Included<br>above           | April 1,<br>2008      | April 1,<br>2005         |
| Weekday LPGC & HHGC<br>Pass Senior             | N/A                  | \$610.00                | \$594.00                         | 6.3%                    | Included<br>above           | April 1,<br>2008      | April 1,<br>2005         |
| Weekday LPGC & HHGC<br>Pass Junior             | N/A                  | \$610.00                | \$594.00                         | 6.3%                    | Included<br>above           | April 1,<br>2008      | April 1,<br>2005         |

**Proposed Fee Increases – Parks and Recreation Services  
FY 2007/2008**

| <b>ACTIVITY</b> | <b>Cost per Unit</b> | <b>FY 2007-2008 Fee</b> | <b>FY 2006-2007 Fee Approved</b> | <b>Percent Increase</b> | <b>Total Revenue Impact</b> | <b>Effective Date</b> | <b>Last Fee Increase</b> |
|-----------------|----------------------|-------------------------|----------------------------------|-------------------------|-----------------------------|-----------------------|--------------------------|
|-----------------|----------------------|-------------------------|----------------------------------|-------------------------|-----------------------------|-----------------------|--------------------------|

**Huron Hills Golf Course – Season Passes**

|                           |     |          |          |      |                |               |               |
|---------------------------|-----|----------|----------|------|----------------|---------------|---------------|
| Weekday HHGC Pass Adult   | N/A | \$825.00 | \$806.00 | 2.4% | \$2,370        | April 1, 2008 | April 1, 2005 |
| Seven day HHGC Pass Adult | N/A | \$910.00 | \$887.00 | 2.6% | Included above | April 1, 2008 | April 1, 2005 |
| Weekday HHGC Pass Senior  | N/A | \$500.00 | \$483.00 | 3.5% | Included above | April 1, 2008 | April 1, 2005 |
| Weekday HHGC Pass Junior  | N/A | \$135.00 | \$129.00 | 4.7% | Included above | April 1, 2008 | April 1, 2005 |

**Buhr Park Ice Facility**

|  |    |          |          |     |                |                  |               |
|--|----|----------|----------|-----|----------------|------------------|---------------|
| Buhr Park Ice Family Passes Resident           | NA | \$125.00 | \$110.00 | 14% | \$825.00       | November 1, 2007 | November 2005 |
| Buhr Park Ice Family Passes Non-Resident       | NA | \$160.00 | \$140.00 | 14% | Included above | November 1, 2007 | November 2005 |
| Buhr Park Ice Adult Passes Resident            | NA | \$65.00  | \$57.50  | 13% | Included above | November 1, 2007 | November 2005 |
| Buhr Park Ice Adult Passes Non-Resident        | NA | \$85.00  | \$72.50  | 17% | Included above | November 1, 2007 | November 2005 |
| Buhr Park Ice Youth/Senior Passes Resident     | NA | \$50.00  | \$44.00  | 14% | Included above | November 1, 2007 | November 2005 |
| Buhr Park Ice Youth/Senior Passes Non-Resident | NA | \$65.00  | \$55.00  | 18% | Included above | November 1, 2007 | November 2005 |

**Proposed Fee Increases – Parks and Recreation Services  
FY 2007/2008**

| <b>ACTIVITY</b>                                      | <b>Cost per Unit</b> | <b>FY 2007-2008 Fee</b> | <b>FY 2006-2007 Fee Approved</b> | <b>Percent Increase</b> | <b>Total Revenue Impact</b> | <b>Effective Date</b> | <b>Last Fee Increase</b> |
|--|----------------------|-------------------------|----------------------------------|-------------------------|-----------------------------|-----------------------|--------------------------|
| Buhr Park Ice Prime Rental Resident                  | NA                   | \$150.00                | \$143.75                         | 4%                      | \$3,000                     | November 1, 2007      | November 2005            |
| Buhr Park Ice Prime Rental Non-Resident              | \$131.25             | \$200.00                | \$193.00                         | 4%                      | Included above              | November 1, 2007      | November 2005            |
| Buhr Park Ice Non-Prime Rental Resident              | \$131.25             | \$110.00                | \$106.25                         | 4%                      | Included above              | November 1, 2007      | November 2005            |
| Buhr Park Ice Non-Prime Rental Non-Resident          | \$131.25             | \$135.00                | \$131.25                         | 3%                      | Included above              | November 1, 2007      | November 2005            |
| Buhr Park Ice One-Time Rental Prime Resident         | \$131.25             | \$162.50                | \$156.25                         | 4%                      | Included above              | November 1, 2007      | November 2005            |
| Buhr Park Ice One-Time Rental Prime Non-Resident     | \$131.25             | \$200.00                | \$193.00                         | 4%                      | Included above              | November 1, 2007      | November 2005            |
| Buhr Park Ice One-Time Rental Non-Prime Resident     | \$131.25             | \$130.00                | \$125.00                         | 4%                      | Included above              | November 1, 2007      | November 2005            |
| Buhr Park Ice One-Time Rental Non-Prime Non-Resident | \$131.25             | \$162.50                | \$156.25                         | 4%                      | Included above              | November 1, 2007      | November 2005            |

**Proposed Fee Increases – Parks and Recreation Services  
FY 2007/2008**

| ACTIVITY | Cost per Unit | FY 2007-2008 Fee | FY 2006-2007 Fee Approved | Percent Increase | Total Revenue Impact | Effective Date | Last Fee Increase |
|----------|---------------|------------------|---------------------------|------------------|----------------------|----------------|-------------------|
|----------|---------------|------------------|---------------------------|------------------|----------------------|----------------|-------------------|

**Parks and Recreation Services  
Comparative Data for FY 2007/2008 Proposed Fee Increases**

**PARK SHELTER RENTAL FEES**

|                           | Weekends/Holidays<br>All Day |                       | Weekends/Holidays<br>½ Day |                       | Weekends/Holidays<br>Corporate |              | Weekends/Holidays<br>½ Day Corporate |              |
|---------------------------|------------------------------|-----------------------|----------------------------|-----------------------|--------------------------------|--------------|--------------------------------------|--------------|
|                           | Resident                     | Non-Resident          | Resident                   | Non-Resident          | Resident                       | Non-Resident | Resident                             | Non-Resident |
| City of Ann Arbor         | \$125.00                     | \$150.00              | \$75.00                    | \$100.00              | \$200.00                       | \$200.00     | \$150.00                             | \$150.00     |
| Washtenaw<br>County Parks | \$125.00                     | \$125.00              | \$125.00                   | \$125.00              | NA                             | NA           | NA                                   | NA           |
| Oakland County<br>Parks   | \$175.00<br>-\$400.00        | \$175.00<br>-\$400.00 | \$175.00<br>-\$400.00      | \$175.00<br>-\$400.00 | NA                             | NA           | NA                                   | NA           |
| City of Saline            | \$60.00<br>-\$120.00         | \$60.00<br>-\$120.00  | \$60.00<br>-\$120.00       | \$60.00<br>-\$120.00  | NA                             | NA           | NA                                   | NA           |
| City of Ypsilanti         | \$55.00                      | \$105.00              | \$55.00                    | \$105.00              | NA                             | NA           | NA                                   | NA           |

**Parks and Recreation Services  
Comparative Data for FY 2007/2008 Proposed Fee Increases**

**DAILY SWIMMING ADMISSION FEES**

|  | Adult                                  |  | Youth (Age 4-17)                                |   | Senior (Age 55+) |              | Child<br>(Age 3 & Under) |
|--|--|--|---|---|------------------|--------------|--------------------------|
|  | Resident                               | Non-Resident                           | Resident  | Non-Resident                                    | Resident         | Non-Resident | Resident<br>Non-Resident |
| City of Ann Arbor                            | \$4.00                                 | \$4.00                                 | \$3.50  | \$3.50  | \$3.50           | \$3.50       | Free                     |
| Rolling Hills<br>Washtenaw<br>County Parks   | \$6.00<br>weekday<br>\$7.00<br>weekend | \$8.00<br>weekday<br>\$9.00<br>weekend | NA  | NA  | NA               | NA           | Free                     |
| City of Canton<br>Indoor<br>Aquatic Facility | \$6.00                                 | \$12.00                                | \$5.00<br>(ages 10-17)<br>\$4.00<br>(ages 4- 9) | \$5.00<br>(ages 10-17)<br>\$4.00<br>(ages 4- 9) | \$5.00           | \$6.00       | Free                     |
| City of Troy                                 | \$7.75                                 | \$11.00                                | NA  | NA  | NA               | NA           | NA                       |
| Oakland County<br>Parks<br>Outdoor Pools     | \$12.00                                | \$16.00                                | \$8.00  | \$10.00   | NA               | NA           | NA                       |

**Parks and Recreation Services  
Comparative Data for FY 2007/2008 Proposed Fee Increases**

**COBBLESTONE FARM RENTAL FEES**

|                                 | Monday - Thursday         |                         | Friday - Sunday<br>May 1 - September 31 |                             | Friday - Sunday<br>October 1 - April 30 |                            | Holiday            |                    |
|---------------------------------|---------------------------|-------------------------|---|-----------------------------|---|----------------------------|--------------------|--------------------|
|                                 | Resident                  | Non-Resident            | Resident                                | Non-Resident                | Resident                                | Non-Resident               | Resident           | Non-Resident       |
| Cobblestone Farm                | \$52.50 - \$85.00<br>hour | \$65.00 - \$106<br>hour | \$100.00 - \$125.00<br>hour             | \$115.00 - \$135.00<br>hour | \$75.00 - \$95.00<br>hour               | \$96.00 - \$116.00<br>hour | \$1,500.00<br>hour | \$1,500.00<br>hour |
| Alexander Blue House<br>Livonia | NA                        | NA                      | \$100.00<br>hour                        | \$125.00<br>hour            | \$100.00<br>hour                        | \$125.00<br>hour           | NA                 | NA                 |
| Bartlett Travis House<br>Canton | \$75.00<br>hour           | \$100.00<br>hour        | \$75.00<br>hour                         | \$100.00<br>hour            | \$75.00<br>hour                         | \$100.00<br>hour           | NA                 | NA                 |

**Parks and Recreation Services  
Comparative Data for FY 2007/2008 Proposed Fee Increases**

**GALLUP PARK & ARGO PARK CANOE LIVERY FEES**

|                                     | 2 Hour Trip          |                      | 3 Hour Trip  |              | 4 Hour Trip        |                    | 6 Hour Trip  |              | 3 <sup>rd</sup> Person Fee                 |              |
|-------------------------------------|----------------------|----------------------|--------------|--------------|--------------------|--------------------|--------------|--------------|--|--------------|
|                                     | Resident             | Non-Resident         | Resident     | Non-Resident | Resident           | Non-Resident       | Resident     | Non-Resident | Resident                                   | Non-Resident |
| Gallup/Argo Canoe Livery            | \$22.00 boat         | \$22.00 boat         | \$28.00 boat | \$28.00 boat | \$34.00 boat       | \$34.00 boat       | \$42.00 boat | \$42.00 boat | No Additional Charge                       |              |
| Heavner Canoe Rental Milford        | \$28.00 boat         | \$28.00 boat         | \$34.00 boat | \$34.00 boat | \$35.00 boat       | \$35.00 boat       | NA           | NA           | No Additional Charge                       |              |
| Skip's Canoe Livery Dexter          | \$23.00 boat         | \$23.00 boat         | NA           | NA           | \$35.00 boat       | \$35.00 boat       | NA           | NA           | ½ the boat rental rate<br>\$12.00 –\$17.00 |              |
| Pine River Canoe Livery Wellston    | \$36.00 boat         | \$36.00 boat         | \$36.00 boat | \$36.00 boat | NA                 | NA                 | NA           | NA           | No Additional Charge                       |              |
| Riverside Canoe Sleeping Bear Dunes | NA                   | NA                   | \$34.00 boat | \$34.00 boat | NA                 | NA                 | NA           | NA           | \$10.00                                    |              |
| Russell Canoes Omer                 | \$32.00 boat         | \$32.00 boat         | \$36.00 boat | \$36.00 boat | NA                 | NA                 | NA           | NA           | \$8.00                                     |              |
| Bocher's Ausable River              | \$23.00-\$30.00 boat | \$23.00-\$30.00 boat | NA           | NA           | \$28.00-35.00 boat | \$28.00-35.00 boat | NA           | NA           | No Additional Charge                       |              |

**Parks and Recreation Services  
Comparative Data for FY 2007/2008 Proposed Fee Increases**

SENIOR NEWSLETTER SUBSCRIPTION FEES

|                            | Annual Newsletter Subscription |              |
|----------------------------|--------------------------------|--------------|
|                            | Resident                       | Non-Resident |
| City of Ann Arbor          | \$10.00                        | \$10.00      |
| Senior Center<br>Dexter    | \$10.00                        | \$10.00      |
| Senior Center<br>Chelsea   | \$15.00                        | \$15.00      |
| Senior Center<br>Ypsilanti | \$10.00                        | \$10.00      |

**Parks and Recreation Services  
Comparative Data for FY 2007/2008 Proposed Fee Increases**

**LESLIE PARK GOLF CHAMPIONSHIPS FEES**

|                                  | Scramble Events |              | Women's Championship<br>2 Day Event        |  | Men's Championship<br>3 Day Event |                              | Senior Championship<br>2 Day Event |                              |
|----------------------------------|-----------------|--------------|--|--|-----------------------------------|------------------------------|------------------------------------|------------------------------|
|                                  | Resident        | Non-Resident | Resident                                   | Non-Resident                               | Resident                          | Non-Resident                 | Resident                           | Non-Resident                 |
| Leslie Park<br>City of Ann Arbor | \$160.00        | \$160.00     | \$90.00                                    | \$95.00                                    | \$170.00                          | \$160.00                     | \$85.00                            | \$90.00                      |
| Golf Association<br>of Michigan  | NA              | NA           | \$105.00 -<br>\$160.00<br>(2 Day<br>Event) | \$105.00 -<br>\$160.00<br>(2 Day<br>Event) | \$115.00<br>(2 Day<br>Event)      | \$115.00<br>(2 Day<br>Event) | \$160.00<br>(2 Day<br>Event)       | \$160.00<br>(2 Day<br>Event) |

**Parks and Recreation Services  
Comparative Data for FY 2007/2008 Proposed Fee Increases**

**LESLIE PARK & HURON HILLS GOLF INSTRUCTION FEES**

|   | Adult<br>Beginner and<br>Intermediate<br>Group Lessons |                                     | Junior<br>Beginner and Intermediate<br>Group Lessons |                        | Junior<br>Advanced League |                  | Junior<br>Golf Camps |                  |
|---|--|-------------------------------------|--|------------------------|---------------------------|------------------|----------------------|------------------|
|   | Resident   | Non-<br>Resident                    | Resident   | Non-<br>Resident       | Resident                  | Non-<br>Resident | Resident             | Non-<br>Resident |
| Leslie Park<br>& Huron Hills<br>City of Ann Arbor | \$120.00 -<br>\$130.00<br>(8 hours)                    | \$125.00 -<br>\$135.00<br>(8 hours) | \$115.00 -<br>\$140.00                               | \$120.00 -<br>\$145.00 | \$190.00                  | \$210.00         | \$115.00             | \$125.00         |
| Miles of Golf<br>Ann Arbor                        | \$120.00 -<br>140.00<br>(4 hours)                      | \$120.00 -<br>140.00<br>(4 hours)   | NA   | NA                     | NA                        | NA               | \$350.00             | \$350.00         |
| Pine View<br>Ypsilanti                            | \$115.00<br>(6 hours)                                  | \$115.00<br>(6 hours)               | NA   | NA                     | NA                        | NA               | \$115.00             | \$115.00         |

**Parks and Recreation Services  
Comparative Data for FY 2007/2008 Proposed Fee Increases**

**LESLIE PARK & HURON HILLS GOLF INSTRUCTION FEES**

|   | Private Instruction<br>30 minutes |              | Private Instruction<br>1 hour |                       | Private Instruction<br>Playing on the Course |                      | Clinics              |                      |
|---|-----------------------------------|--------------|-------------------------------|-----------------------|--|----------------------|----------------------|----------------------|
|   | Resident                          | Non-Resident | Resident                      | Non-Resident          | Resident                                     | Non-Resident         | Resident             | Non-Resident         |
| Leslie Park<br>& Huron Hills<br>City of Ann Arbor | \$40.00                           | \$40.00      | \$55.00                       | \$55.00               | \$65.00 -<br>\$80.00                         | \$65.00 -<br>\$80.00 | \$15.00 -<br>\$20.00 | \$15.00 -<br>\$20.00 |
| Miles of Golf<br>Ann Arbor                        | \$50.00                           | \$50.00      | \$75.00 -<br>\$135.00         | \$75.00 -<br>\$135.00 | NA   | NA                   | \$15.00 -<br>\$25.00 | \$15.00 -<br>\$25.00 |
| Pine View<br>Ypsilanti                            | \$35.00                           | \$35.00      | \$70.00                       | \$70.00               | NA   | NA                   | \$20.00              | \$20.00              |

**Parks and Recreation Services**  
**Comparative Data for FY 2007/2008 Proposed Fee Increases**  
**LESLIE PARK & HURON HILLS GOLF SEASON PASS FEES**

|   | 7-Day      |              | Weekday Adult |              | Weekday Senior                   |                                  | Weekday Youth |              |
|---|------------|--------------|---------------|--------------|----------------------------------|----------------------------------|---------------|--------------|
|   | Resident   | Non-Resident | Resident      | Non-Resident | Resident                         | Non-Resident                     | Resident      | Non-Resident |
| Leslie Park & Huron Hills<br>City of Ann Arbor<br>Combined Pass | \$1,330.00 | \$1,330.00   | \$1,160.00    | \$1,160.00   | \$610.00                         | \$610.00                         | \$610.00      | \$610.00     |
| Huron Hills<br>City of Ann Arbor<br>Only Pass                   | \$910.00   | \$910.00     | \$825.00      | \$825.00     | \$500.00                         | \$500.00                         | \$135.00      | \$135.00     |
|   |            |              |               |              |                                  |                                  |               |              |
| Green Oaks<br>Ypsilanti   | \$775.00   | \$775.00     | NA            | NA           | \$483.00                         | \$483.00                         | \$180.00      | \$180.00     |
| Pine View<br>Ypsilanti  | \$845.00   | \$845.00     | \$640.00      | \$640.00     | \$1,050.00<br>(Includes<br>Cart) | \$1,050.00<br>(Includes<br>Cart) | NA            | NA           |
| Fox Hills<br>Plymouth   | NA         | NA           | NA            | NA           | NA                               | NA                               | \$495.00      | \$495.00     |

**Parks and Recreation Services  
Comparative Data for FY 2007/2008 Proposed Fee Increases**

**BUHR PARK ICE RINK SEASON PASS FEES**

|                             | Family Season Pass |              | Youth/Senior Season Pass |                          | Adult Season Pass        |                          |
|-----------------------------|--------------------|--------------|--------------------------|--------------------------|--------------------------|--------------------------|
|                             | Resident           | Non-Resident | Resident                 | Non-Resident             | Resident                 | Non-Resident             |
| Buhr Park Ice Rink          | \$125.00           | \$160.00     | \$50.00                  | \$65.00                  | \$65.00                  | \$85.00                  |
|                             |                    |              |                          |                          |                          |                          |
| Yost Ice Arena<br>Ann Arbor | NA                 | NA           | \$25.00<br>10 Admissions | \$25.00<br>10 Admissions | \$45.00<br>10 Admissions | \$45.00<br>10 Admissions |
| Yost Ice Arena<br>Ann Arbor | \$100.00           | \$100.00     | \$100.00                 | \$100.00                 | \$100.00                 | \$100.00                 |
| Ann Arbor Ice<br>Cube       | NA                 | NA           | NA                       | NA                       | NA                       | NA                       |
| Artic Coliseum<br>Chelsea   | NA                 | NA           | \$40.00<br>12 Admissions | \$40.00<br>12 Admissions | \$40.00<br>12 Admissions | \$40.00<br>12 Admissions |

**Parks and Recreation Services  
Comparative Data for FY 2007/2008 Proposed Fee Increases**

**BUHR PARK ICE RINK RENTAL FEES**

|                               | Prime Time Ice Rentals |              | Non - Prime Time Ice Rentals |                       | Prime One-time Ice Rentals |              | Non - Prime One-time Ice Rentals |              |
|-------------------------------|------------------------|--------------|------------------------------|-----------------------|----------------------------|--------------|----------------------------------|--------------|
|                               | Resident               | Non-resident | Resident                     | Non-Resident          | Resident                   | Non-resident | Resident                         | Non-resident |
| Buhr Park Ice Rink            | \$150.00               | \$200.00     | \$110.00                     | \$135.00              | \$162.50                   | \$200.00     | \$130.00                         | \$162.50     |
| Yost Ice Arena<br>Ann Arbor   | \$240.00               | \$240.00     | \$190.00                     | \$190.00              | NA                         | NA           | NA                               | NA           |
| Ann Arbor Ice Cube            | \$260.00               | \$260.00     | \$170.00-<br>\$195.00        | \$170.00-<br>\$195.00 | NA                         | NA           | NA                               | NA           |
| Artic Coliseum<br>Chelsea     | \$245.00               | \$245.00     | \$225.00                     | \$225.00              | NA                         | NA           | NA                               | NA           |
| Artic Edge<br>Canton          | \$265.00               | \$265.00     | \$265.00                     | \$265.00              | NA                         | NA           | NA                               | NA           |
| Kensington Valley<br>Brighton | \$225.00               | \$225.00     | \$200.00                     | \$200.00              | NA                         | NA           | NA                               | NA           |

City of Ann Arbor  
Fiscal Years 2005 - 2009  
Parks Recreation System

| Service Unit                                   | Actual           | 04-05                           | NET         | Actual           | 05-06                           | NET       | Revenue            | 06-07                              | NET         | Revenue              | 06-07                                | NET       | Revenue             | 07-08               | NET         | Revenue             | 08-09               | NET         |
|--|------------------|---------------------------------|-------------|------------------|---------------------------------|-----------|--------------------|------------------------------------|-------------|----------------------|--------------------------------------|-----------|---------------------|---------------------|-------------|---------------------|---------------------|-------------|
|  | Revenue<br>Final | Actual<br>Expenditures<br>Final |             | Revenue<br>Final | Actual<br>Expenditures<br>Final |           | Modified<br>Budget | Expenditures<br>Modified<br>Budget |             | Estimated<br>Actuals | Expenditures<br>Estimated<br>Actuals |           | Requested<br>Budget | Requested<br>Budget |             | Requested<br>Budget | Requested<br>Budget |             |
| <b>Market</b>                                  |                  |                                 |             |                  |                                 |           |                    |                                    |             |                      |                                      |           |                     |                     |             |                     |                     |             |
| Farmers Market                                 | \$ 131,347       | \$ 115,890                      | \$ 15,457   | \$ 125,347       | \$ 124,754                      | \$ 593    | \$ 138,396         | \$ 137,163                         | \$ 1,233    | \$ 134,479           | \$ 133,210                           | \$ 1,269  | \$ 141,154          | \$ 133,699          | \$ 7,455    | \$ 143,150          | \$ 136,576          | \$ 6,574    |
| <b>Golf Courses</b>                            |                  |                                 |             |                  |                                 |           |                    |                                    |             |                      |                                      |           |                     |                     |             |                     |                     |             |
| Huron Hills                                    | \$ 411,401       | \$ 235,798                      | \$ 175,603  | \$ 300,881       | \$ 401,922                      | (101,041) | \$ 444,302         | \$ 461,323                         | (17,021)    | \$ 360,975           | \$ 405,292                           | (44,317)  | \$ 414,952          | \$ 469,039          | (54,087)    | \$ 425,631          | \$ 482,952          | (57,321)    |
| Leslie   | \$ 632,232       | \$ 989,277                      | (357,045)   | \$ 1,061,477     | \$ 808,133                      | 253,344   | \$ 879,941         | \$ 862,920                         | 17,021      | \$ 798,625           | \$ 753,263                           | 45,362    | \$ 927,133          | \$ 869,194          | 57,939      | \$ 948,192          | \$ 887,018          | 61,174      |
| <b>Total Golf Courses</b>                      | \$ 1,043,633     | \$ 1,225,075                    | (181,442)   | \$ 1,362,358     | \$ 1,210,055                    | 152,303   | \$ 1,324,243       | \$ 1,324,243                       | -           | \$ 1,159,600         | \$ 1,158,555                         | 1,045     | \$ 1,342,085        | \$ 1,338,233        | 3,852       | \$ 1,373,823        | \$ 1,369,971        | 3,852       |
| <b>General Fund</b>                            |                  |                                 |             |                  |                                 |           |                    |                                    |             |                      |                                      |           |                     |                     |             |                     |                     |             |
| <b>Admin</b>                                   |                  |                                 |             |                  |                                 |           |                    |                                    |             |                      |                                      |           |                     |                     |             |                     |                     |             |
| Parks & Recreation Administration              | \$ 100,101       | \$ 715,240                      | (615,139)   | \$ 96,255        | \$ 1,014,678                    | (918,423) | \$ 314,500         | \$ 1,055,061                       | (740,561)   | \$ 109,898           | \$ 989,225                           | (879,327) | \$ 74,398           | \$ 945,917          | (871,519)   | \$ 224,398          | \$ 949,359          | (724,961)   |
| <b>Recreation Facilities</b>                   |                  |                                 |             |                  |                                 |           |                    |                                    |             |                      |                                      |           |                     |                     |             |                     |                     |             |
| Recreation Facilities Administration           | \$ 1,720         | \$ 153,896                      | (152,176)   | \$ -             | \$ 9,925                        | (9,925)   | \$ 64,000          | \$ 1,425                           | 62,575      | \$ -                 | \$ -                                 | -         | \$ -                | \$ -                | -           | \$ -                | \$ -                | -           |
| Facility Rentals                               | \$ -             | \$ -                            | -           | \$ -             | \$ -                            | -         | \$ -               | \$ -                               | -           | \$ -                 | \$ -                                 | -         | \$ 202,000          | \$ 204,701          | (2,701)     | \$ 218,400          | \$ 209,167          | 9,233       |
| Leslie Science Center                          | \$ 221,488       | \$ 223,762                      | (2,274)     | \$ 230,237       | \$ 267,590                      | (37,353)  | \$ 242,067         | \$ 279,477                         | (37,410)    | \$ 246,713           | \$ 274,671                           | (27,958)  | \$ 112,555          | \$ 147,555          | (35,000)    | \$ -                | \$ 31,500           | (31,500)    |
| Cobblestone Farm                               | \$ 146,489       | \$ 176,142                      | (29,653)    | \$ 177,097       | \$ 229,173                      | (52,076)  | \$ 203,000         | \$ 196,446                         | 6,554       | \$ 125,500           | \$ 193,761                           | (68,261)  | \$ 18,000           | \$ 37,431           | (19,431)    | \$ 18,000           | \$ 38,159           | (20,159)    |
| Buhr Pool                                      | \$ 110,250       | \$ 220,179                      | (109,929)   | \$ 137,209       | \$ 155,830                      | (18,621)  | \$ 136,700         | \$ 205,454                         | (68,754)    | \$ 129,930           | \$ 203,755                           | (73,825)  | \$ 139,000          | \$ 233,963          | (94,963)    | \$ 143,000          | \$ 239,439          | (96,439)    |
| Buhr Rink                                      | \$ 117,643       | \$ 36,296                       | \$ 81,347   | \$ 108,219       | \$ 119,525                      | (11,306)  | \$ 110,400         | \$ 164,684                         | (54,284)    | \$ 114,000           | \$ 145,405                           | (31,405)  | \$ 119,425          | \$ 168,108          | (48,683)    | \$ 120,125          | \$ 171,741          | (51,616)    |
| Veteran's Pool                                 | \$ 136,255       | \$ 231,443                      | (95,188)    | \$ 143,211       | \$ 221,151                      | (77,940)  | \$ 174,700         | \$ 297,894                         | (123,194)   | \$ 147,500           | \$ 255,375                           | (107,875) | \$ 138,000          | \$ 201,848          | (63,848)    | \$ 140,000          | \$ 204,829          | (64,829)    |
| Veteran's Ice Arena                            | \$ 537,948       | \$ 443,335                      | \$ 94,613   | \$ 527,055       | \$ 490,619                      | 36,436    | \$ 676,100         | \$ 478,879                         | 197,221     | \$ 532,000           | \$ 432,273                           | 99,727    | \$ 536,000          | \$ 464,330          | 71,670      | \$ 540,000          | \$ 471,175          | 68,825      |
| Fuller Pool                                    | \$ 246,981       | \$ 190,024                      | \$ 56,957   | \$ 260,235       | \$ 206,585                      | 53,650    | \$ 231,065         | \$ 244,575                         | (13,510)    | \$ 231,365           | \$ 239,921                           | (8,556)   | \$ 235,390          | \$ 246,449          | (11,059)    | \$ 240,390          | \$ 250,454          | (10,064)    |
| Mack Pool                                      | \$ 126,416       | \$ 202,021                      | (75,605)    | \$ 139,813       | \$ 209,308                      | (69,495)  | \$ 100,050         | \$ 209,031                         | (108,981)   | \$ 138,000           | \$ 211,017                           | (73,017)  | \$ 122,900          | \$ 246,901          | (124,001)   | \$ 124,900          | \$ 251,947          | (127,047)   |
| Veteran's Fitness                              | \$ 6,957         | \$ 335                          | \$ 6,622    | \$ 7,253         | \$ 85                           | \$ 7,168  | \$ 8,000           | \$ 700                             | 7,300       | \$ 7,400             | \$ 700                               | 6,700     | \$ 7,800            | \$ 4,195            | 3,605       | \$ 8,200            | \$ 4,273            | 3,927       |
| Argo Livery                                    | \$ 125,720       | \$ 203,321                      | (77,601)    | \$ 105,067       | \$ 61,529                       | 43,538    | \$ 106,000         | \$ 82,000                          | 24,000      | \$ 134,350           | \$ 130,359                           | 3,991     | \$ 141,800          | \$ 136,346          | 5,454       | \$ 146,000          | \$ 137,257          | 8,743       |
| Gallup Livery                                  | \$ 140,871       | \$ 14,914                       | \$ 125,957  | \$ 218,257       | \$ 229,190                      | (10,933)  | \$ 174,800         | \$ 198,776                         | (23,976)    | \$ 190,875           | \$ 178,408                           | 12,467    | \$ 191,875          | \$ 176,120          | 15,755      | \$ 195,475          | \$ 178,361          | 17,114      |
| Project Grow                                   | \$ -             | \$ 16,000                       | (16,000)    | \$ -             | \$ 7,000                        | (7,000)   | \$ -               | \$ 7,000                           | (7,000)     | \$ -                 | \$ 7,000                             | (7,000)   | \$ -                | \$ -                | -           | \$ -                | \$ -                | -           |
| Rec & Ed Support                               | \$ -             | \$ 40,001                       | (40,001)    | \$ -             | \$ 40,000                       | (40,000)  | \$ -               | \$ 40,000                          | (40,000)    | \$ -                 | \$ 40,000                            | (40,000)  | \$ -                | \$ -                | -           | \$ -                | \$ -                | -           |
| Cultural Arts                                  | \$ -             | \$ 6,384                        | (6,384)     | \$ -             | \$ 7,251                        | (7,251)   | \$ -               | \$ 7,000                           | (7,000)     | \$ -                 | \$ 7,000                             | (7,000)   | \$ -                | \$ 7,000            | (7,000)     | \$ -                | \$ 7,000            | (7,000)     |
| Parks Programming                              | \$ -             | \$ -                            | -           | \$ -             | \$ -                            | -         | \$ -               | \$ -                               | -           | \$ -                 | \$ -                                 | -         | \$ 27,500           | \$ 20,000           | 7,500       | \$ 39,000           | \$ 25,000           | 14,000      |
| Senior Operations                              | \$ 41,700        | \$ 154,458                      | (112,758)   | \$ 49,429        | \$ 150,069                      | (100,640) | \$ 38,150          | \$ 137,768                         | (99,618)    | \$ 30,700            | \$ 130,957                           | (100,257) | \$ 26,000           | \$ 177,860          | (151,860)   | \$ 33,200           | \$ 183,762          | (150,562)   |
| Community Outreach                             | \$ 16,843        | \$ 199,447                      | (182,604)   | \$ 17,225        | \$ 211,168                      | (193,943) | \$ 33,950          | \$ 206,624                         | (172,674)   | \$ 20,520            | \$ 191,049                           | (170,529) | \$ -                | \$ 165,000          | (165,000)   | \$ -                | \$ 165,000          | (165,000)   |
| <b>Total Recreation Facilities</b>             | \$ 1,977,281     | \$ 2,511,958                    | (534,677)   | \$ 2,120,307     | \$ 2,615,998                    | (495,691) | \$ 2,298,982       | \$ 2,757,733                       | (458,751)   | \$ 2,048,853         | \$ 2,641,651                         | (592,798) | \$ 2,018,245        | \$ 2,637,807        | (619,562)   | \$ 1,966,690        | \$ 2,569,064        | (602,374)   |
| <b>Park Operations/Forestry Administration</b> | \$ 35,005        | \$ -                            | \$ 35,005   | \$ (228)         | \$ -                            | (228)     | \$ 3,000           | \$ 75,724                          | (72,724)    | \$ 39,727            | \$ 75,724                            | (35,997)  | \$ 10,000           | \$ 309,370          | (299,370)   | \$ 10,000           | \$ 321,766          | (311,766)   |
| Recreation Support                             | \$ -             | \$ 13,392                       | (13,392)    | \$ -             | \$ 43,359                       | (43,359)  | \$ -               | \$ 20,000                          | (20,000)    | \$ -                 | \$ 21,630                            | (21,630)  | \$ -                | \$ -                | -           | \$ -                | \$ -                | -           |
| Administration/Parks                           | \$ (28,258)      | \$ 1,801,247                    | (1,829,505) | \$ 95,330        | \$ 970,537                      | (875,207) | \$ 19,500          | \$ 1,063,212                       | (1,043,712) | \$ 155,400           | \$ 980,605                           | (825,205) | \$ 110,675          | \$ 706,148          | (595,473)   | \$ 96,450           | \$ 747,596          | (651,146)   |
| Cemetery/Parks                                 | \$ -             | \$ 17,361                       | (17,361)    | \$ -             | \$ 17,568                       | (17,568)  | \$ -               | \$ 19,450                          | (19,450)    | \$ -                 | \$ 19,777                            | (19,777)  | \$ -                | \$ 25,350           | (25,350)    | \$ -                | \$ 26,850           | (26,850)    |
| Litter Removal-Refuse/Parks                    | \$ -             | \$ 85,099                       | (85,099)    | \$ -             | \$ 142,714                      | (142,714) | \$ -               | \$ 96,414                          | (96,414)    | \$ -                 | \$ 81,170                            | (81,170)  | \$ -                | \$ -                | -           | \$ -                | \$ -                | -           |
| Maint-Parking Lot Repairs/Parks                | \$ -             | \$ 31,627                       | (31,627)    | \$ -             | \$ 60,911                       | (60,911)  | \$ -               | \$ 54,735                          | (54,735)    | \$ -                 | \$ 14,579                            | (14,579)  | \$ -                | \$ -                | -           | \$ -                | \$ -                | -           |
| Mowing/Parks                                   | \$ -             | \$ 466,095                      | (466,095)   | \$ -             | \$ 704,873                      | (704,873) | \$ -               | \$ 749,730                         | (749,730)   | \$ -                 | \$ 772,704                           | (772,704) | \$ -                | \$ 1,180,745        | (1,180,745) | \$ -                | \$ 1,208,680        | (1,208,680) |
| Operations/Parks                               | \$ -             | \$ 115,434                      | (115,434)   | \$ -             | \$ 132,916                      | (132,916) | \$ -               | \$ 165,045                         | (165,045)   | \$ -                 | \$ 144,196                           | (144,196) | \$ -                | \$ 103,653          | (103,653)   | \$ -                | \$ 158,885          | (158,885)   |

City of Ann Arbor  
Fiscal Years 2005 - 2009  
Parks Recreation System

|   |              |              |                |               |              |                |              |              |                |              |              |                |              |              |                |              |              |                |
|---|--------------|--------------|----------------|---------------|--------------|----------------|--------------|--------------|----------------|--------------|--------------|----------------|--------------|--------------|----------------|--------------|--------------|----------------|
| Security/Parks                                      | \$ -         | \$ 74,942    | \$ (74,942)    | \$ -          | \$ 84,819    | \$ (84,819)    | \$ -         | \$ 81,417    | \$ (81,417)    | \$ -         | \$ 89,266    | \$ (89,266)    | \$ -         | \$ -         | \$ -           | \$ -         | \$ 6,000     | \$ (6,000)     |
| Playground/Parks                                    | \$ -         | \$ 58,733    | \$ (58,733)    | \$ -          | \$ 56,094    | \$ (56,094)    | \$ -         | \$ 145,660   | \$ (145,660)   | \$ -         | \$ 76,480    | \$ (76,480)    | \$ -         | \$ -         | \$ -           | \$ -         | \$ 3,837     | \$ (3,837)     |
| Turf Care/Parks                                     | \$ -         | \$ -         | \$ -           | \$ -          | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ -         | \$ 500       | \$ (500)       | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           |
| Mechanical/Parks                                    | \$ -         | \$ 7,809     | \$ (7,809)     | \$ -          | \$ 6,938     | \$ (6,938)     | \$ -         | \$ 3,410     | \$ (3,410)     | \$ -         | \$ 363       | \$ (363)       | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           |
| Construction/Parks                                  | \$ -         | \$ 6,139     | \$ (6,139)     | \$ -          | \$ 1,975     | \$ (1,975)     | \$ -         | \$ 5,310     | \$ (5,310)     | \$ -         | \$ 72        | \$ (72)        | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           |
| Snow/Ice Control/Parks                              | \$ -         | \$ 156,706   | \$ (156,706)   | \$ -          | \$ 195,561   | \$ (195,561)   | \$ -         | \$ 114,368   | \$ (114,368)   | \$ -         | \$ 146,992   | \$ (146,992)   | \$ -         | \$ 157,347   | \$ (157,347)   | \$ -         | \$ 209,350   | \$ (209,350)   |
| Shelters-Restrooms/Parks                            | \$ -         | \$ 69,294    | \$ (69,294)    | \$ -          | \$ 119,525   | \$ (119,525)   | \$ -         | \$ 30,766    | \$ (30,766)    | \$ -         | \$ 79,716    | \$ (79,716)    | \$ -         | \$ -         | \$ -           | \$ -         | \$ 1,490     | \$ (1,490)     |
| Amenities/Parks                                     | \$ -         | \$ 204,314   | \$ (204,314)   | \$ -          | \$ 253,424   | \$ (253,424)   | \$ -         | \$ 144,922   | \$ (144,922)   | \$ -         | \$ 184,824   | \$ (184,824)   | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           |
| Tree Removal/Parks                                  | \$ -         | \$ -         | \$ -           | \$ -          | \$ 1,147     | \$ (1,147)     | \$ -         | \$ 1,965     | \$ (1,965)     | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           |
| Cultural Art/Parks                                  | \$ -         | \$ -         | \$ -           | \$ -          | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ -         | \$ 7,080     | \$ (7,080)     | \$ -         | \$ 6,809     | \$ (6,809)     | \$ -         | \$ 7,188     | \$ (7,188)     |
| Athletic Field Maintenance/Parks                    | \$ -         | \$ 449,551   | \$ (449,551)   | \$ -          | \$ 320,160   | \$ (320,160)   | \$ -         | \$ 117,199   | \$ (117,199)   | \$ -         | \$ 230,446   | \$ (230,446)   | \$ -         | \$ 1,314     | \$ (1,314)     | \$ -         | \$ 83,572    | \$ (83,572)    |
| Safety/Parks  | \$ -         | \$ 11,767    | \$ (11,767)    | \$ -          | \$ 32,840    | \$ (32,840)    | \$ -         | \$ 9,440     | \$ (9,440)     | \$ -         | \$ 11,846    | \$ (11,846)    | \$ -         | \$ -         | \$ -           | \$ -         | \$ 10,000    | \$ (10,000)    |
| Kempf House/Parks                                   | \$ -         | \$ 1,580     | \$ (1,580)     | \$ -          | \$ 1,068     | \$ (1,068)     | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           |
| Natural Area of Preservations                       | \$ -         | \$ 11,733    | \$ (11,733)    | \$ -          | \$ 10,647    | \$ (10,647)    | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           |
| <b>Total Operations-Forestry/Parks</b>              | \$ 6,747     | \$ 3,582,823 | \$ (3,576,076) | \$ 95,102     | \$ 3,157,076 | \$ (3,061,974) | \$ 22,500    | \$ 2,898,767 | \$ (2,876,267) | \$ 195,127   | \$ 2,937,970 | \$ (2,742,843) | \$ 120,675   | \$ 2,490,736 | \$ (2,370,061) | \$ 106,450   | \$ 2,785,214 | \$ (2,678,764) |
| Mowing/Non-Park                                     | \$ -         | \$ 36,934    | \$ (36,934)    | \$ -          | \$ 29,067    | \$ (29,067)    | \$ -         | \$ 33,450    | \$ (33,450)    | \$ -         | \$ 38,570    | \$ (38,570)    | \$ -         | \$ 12,854    | \$ (12,854)    | \$ -         | \$ 12,854    | \$ (12,854)    |
| Turf Care/Non-Park                                  | \$ -         | \$ -         | \$ -           | \$ -          | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ -         | \$ 500       | \$ (500)       | \$ -         | \$ 500       | \$ (500)       |
| Field Investigation/Non-Park                        | \$ -         | \$ 12,866    | \$ (12,866)    | \$ -          | \$ 2,011     | \$ (2,011)     | \$ -         | \$ 13,789    | \$ (13,789)    | \$ -         | \$ 15,301    | \$ (15,301)    | \$ -         | \$ 16,703    | \$ (16,703)    | \$ -         | \$ 17,095    | \$ (17,095)    |
| Flower Beds/Non Park                                | \$ -         | \$ 15,792    | \$ (15,792)    | \$ -          | \$ 20,590    | \$ (20,590)    | \$ -         | \$ 39,335    | \$ (39,335)    | \$ -         | \$ 21,576    | \$ (21,576)    | \$ -         | \$ 9,893     | \$ (9,893)     | \$ -         | \$ 10,260    | \$ (10,260)    |
| Storm Damage Repair/Non-Park                        | \$ -         | \$ 55,304    | \$ (55,304)    | \$ -          | \$ 59,413    | \$ (59,413)    | \$ -         | \$ 8,198     | \$ (8,198)     | \$ -         | \$ 36,180    | \$ (36,180)    | \$ -         | \$ 29,055    | \$ (29,055)    | \$ -         | \$ 30,229    | \$ (30,229)    |
| Stump Removal/Non-Park                              | \$ -         | \$ 51,309    | \$ (51,309)    | \$ -          | \$ 4,014     | \$ (4,014)     | \$ -         | \$ 42,884    | \$ (42,884)    | \$ -         | \$ 47,384    | \$ (47,384)    | \$ -         | \$ 31,567    | \$ (31,567)    | \$ -         | \$ 38,300    | \$ (38,300)    |
| Tree Planting/Non-Park                              | \$ -         | \$ 142,479   | \$ (142,479)   | \$ 18,558     | \$ 121,835   | \$ (103,277)   | \$ -         | \$ 138,629   | \$ (138,629)   | \$ 6,130     | \$ 89,032    | \$ (82,902)    | \$ 81,500    | \$ 135,460   | \$ (53,960)    | \$ 17,500    | \$ 109,649   | \$ (92,149)    |
| Tree Removal-Trimming/Non-Park                      | \$ -         | \$ 414,724   | \$ (414,724)   | \$ -          | \$ 641,034   | \$ (641,034)   | \$ -         | \$ 615,826   | \$ (615,826)   | \$ -         | \$ 582,470   | \$ (582,470)   | \$ -         | \$ 588,419   | \$ (588,419)   | \$ -         | \$ 582,618   | \$ (582,618)   |
| Trunkline Maintenance/Non-Park                      | \$ -         | \$ 7,534     | \$ (7,534)     | \$ -          | \$ 6,320     | \$ (6,320)     | \$ -         | \$ 10,572    | \$ (10,572)    | \$ -         | \$ 6,734     | \$ (6,734)     | \$ 10,000    | \$ 16,055    | \$ (6,055)     | \$ 10,000    | \$ 20,673    | \$ (10,673)    |
| Debt Service/Non-Park                               | \$ -         | \$ -         | \$ -           | \$ -          | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ -         | \$ 294,282   | \$ (294,282)   | \$ -         | \$ 295,535   | \$ (295,535)   |
| Safety/Non-Park                                     | \$ -         | \$ -         | \$ -           | \$ -          | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ -         | \$ 1,000     | \$ (1,000)     | \$ -         | \$ 12,851    | \$ (12,851)    | \$ -         | \$ 13,559    | \$ (13,559)    |
| <b>Total Non-Park Operations-Forestry/Parks</b>     | \$ -         | \$ 736,942   | \$ (736,942)   | \$ 18,558     | \$ 884,284   | \$ (865,726)   | \$ -         | \$ 902,683   | \$ (902,683)   | \$ 6,130     | \$ 838,247   | \$ (832,117)   | \$ 91,500    | \$ 1,147,639 | \$ (1,056,139) | \$ 27,500    | \$ 1,131,272 | \$ (1,103,772) |
| <b>Total General Fund</b>                           | \$ 2,084,129 | \$ 7,546,963 | \$ (5,462,834) | \$ 2,330,222  | \$ 7,672,036 | \$ (5,341,814) | \$ 2,635,982 | \$ 7,614,244 | \$ (4,978,262) | \$ 2,354,009 | \$ 7,407,093 | \$ (5,047,085) | \$ 2,304,818 | \$ 7,222,099 | \$ (4,917,281) | \$ 2,325,038 | \$ 7,434,909 | \$ (5,109,871) |
| Parks Repair & Restoration Millage                  | \$ -         | \$ 388,320   | \$ (388,320)   | \$ 20         | \$ 332,842   | \$ (332,822)   | \$ -         | \$ 331,539   | \$ (331,539)   | \$ 261,539   | \$ 261,539   | \$ -           | \$ 200,372   | \$ 200,372   | \$ -           | \$ -         | \$ -         | \$ -           |
| Park Operations                                     | \$ 1,869,855 | \$ 1,195,668 | \$ 674,187     | \$ 1,954,388  | \$ 1,764,405 | \$ 189,983     | \$ 2,032,219 | \$ 1,657,341 | \$ 374,878     | \$ 2,300     | \$ 1,475,850 | \$ (1,473,550) | \$ 9,200     | \$ 556,400   | \$ (547,200)   | \$ -         | \$ -         | \$ -           |
| <b>Total Park Repair &amp; Restoration</b>          | \$ 1,869,855 | \$ 1,583,988 | \$ 285,867     | \$ 1,954,408  | \$ 2,097,247 | \$ (142,839)   | \$ 2,032,219 | \$ 1,988,880 | \$ 4,021,099   | \$ 263,839   | \$ 1,737,389 | \$ (1,473,550) | \$ 209,572   | \$ 756,772   | \$ (547,200)   | \$ -         | \$ -         | \$ -           |
| Parks Rehab & Development Millage                   | \$ 1,985,691 | \$ 316,463   | \$ 1,669,228   | \$ 1,941,952  | \$ 896,217   | \$ 1,045,735   | \$ 2,181,121 | \$ 1,943,948 | \$ 237,173     | \$ 2,011,427 | \$ 1,360,722 | \$ 650,705     | \$ 1,900,591 | \$ 1,900,591 | \$ -           | \$ 679,885   | \$ 679,885   | \$ -           |
| Open Space & Parkland Preservation                  | \$ 2,648,867 | \$ 1,550,906 | \$ 1,097,961   | \$ 4,997,428  | \$ 5,624,471 | \$ (627,043)   | \$ 8,047,330 | \$ 8,047,330 | \$ -           | \$ 8,580,360 | \$ 8,580,360 | \$ -           | \$ 2,211,965 | \$ 2,211,965 | \$ -           | \$ 2,229,290 | \$ 2,229,290 | \$ -           |
| Open Space & Parkland Preservation (Bonds)          | \$ -         | \$ -         | \$ -           | \$ 20,108,066 | \$ 2,879,800 | \$ 17,228,266  | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           |
| Bandemer  | \$ 31,000    | \$ 9,232     | \$ 21,768      | \$ 6,000      | \$ 2,823     | \$ 3,177       | \$ 8,380     | \$ 1,295     | \$ 7,085       | \$ 8,380     | \$ 1,295     | \$ 7,085       | \$ 280,700   | \$ 276,619   | \$ 4,081       | \$ 4,372     | \$ 1,656     | \$ 2,716       |
| Parks Memorials & Contributions                     | \$ -         | \$ -         | \$ -           | \$ 37,430     | \$ 5,638     | \$ 31,792      | \$ 70,000    | \$ 70,000    | \$ -           | \$ 43,200    | \$ 41,100    | \$ 2,100       | \$ 103,000   | \$ 93,448    | \$ 9,552       | \$ 109,000   | \$ 97,544    | \$ 11,456      |
| Open Space Endowment                                | \$ -         | \$ -         | \$ -           | \$ -          | \$ -         | \$ -           | \$ 23,867    | \$ 23,867    | \$ -           | \$ 119,334   | \$ 5,000     | \$ 114,334     | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           |
| Park Maintenance & Capital Improvements             | \$ -         | \$ -         | \$ -           | \$ -          | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ 1,201,443 | \$ 1,201,443 | \$ -           | \$ 1,236,992 | \$ 1,236,992 | \$ -           |
| Parks & Recreation                                  | \$ -         | \$ -         | \$ -           | \$ -          | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ 3,323,705 | \$ 3,323,705 | \$ -           | \$ 3,451,463 | \$ 3,442,163 | \$ 9,300       |
| Park Operations                                     | \$ -         | \$ -         | \$ -           | \$ -          | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           |
| <b>Total Maintenance &amp; Capital Improvements</b> | \$ -         | \$ -         | \$ -           | \$ -          | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ -         | \$ -         | \$ -           | \$ 4,525,148 | \$ 4,525,148 | \$ -           | \$ 4,688,455 | \$ 4,679,155 | \$ 9,300       |

City of Ann Arbor  
Fiscal Years 2005 - 2009  
Parks Recreation System

*Grand Total - Parks & Recreation System*    \$ 9,794,522    \$ 12,348,517    \$ (2,553,995)    \$ 32,863,211    \$ 20,513,041    \$ 12,350,170    \$ 16,461,538    \$ 21,150,970    \$ (711,672)    \$ 14,674,628    \$ 20,424,724    \$ (5,744,097)    \$ 13,019,033    \$ 18,458,574    \$ (5,439,541)    \$ 11,553,013    \$ 16,628,986    \$ (5,085,273)

City of Ann Arbor  
Fiscal Years 2005 - 2009  
Parks Recreation System

City of Ann Arbor  
Fiscal Years 2005 - 2009  
Parks Recreation System

City of Ann Arbor  
Fiscal Years 2005 - 2009  
Parks Recreation System

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

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

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

RESOLVED, That the Parks Advisory Commission recommends approval of the proposed FY 2007-2008 budget and FY 2008-2009 financial plan to support the City of Ann Arbor park system.

Submitted by: Christen Smith, Parks and Recreation Services Manager  
Karla Henderson, Field Operation Services Manager

Date: April 17, 2007

## City Council Items Update List

| APRIL 2007   |              |       |              |                |                                    |
|--|--------------|-------|--------------|----------------|------------------------------------|
|  | Cost         | Staff | Council Date | Council Action | Source of Funding                  |
| Resolution to Approve a Professional Services Contract with Beckett & Raeder, Inc. for Contract ocument Preparation and Construction Administration for Implementation of the Farmer's Market Master Plan                  | \$99,440.00  | JD    | 4/3/2007     |                | Fund 18, Market Funds, DDA Funds   |
| Approve A Caretaker Contract Renewal For Maintenance Of Leslie Science Center Property   | NA           | KL    | 4/3/2007     |                | General Fund                       |
| Resolution to Approve a Construction Contract for Bandemer Park Disc Golf Course Construction  | \$46,069.00  | AK    |              |                | Bandemer Property Fund & Fund 18   |
| Resolution to approve a Transition Plan for the Management and Operation of the Leslie Science Center to a 501 c 3 Non-Profit and to Authorize the City Administrator and City Attorney to Act as Negotiators for the City | NA           | JM    | 3/5/07       | approved       | NA                                 |
| Resolution to approve a Raptor Specialist Contract for Leslie Science Center   | \$24,000.00  | KL    | 12/18/06     | approved       | GF                                 |
| Resolution to approve a construction contract for the Kempf House Window Restoration Project,  | \$29,000.00  | AK    | 11/9/06      | approved       | Fund 18 & Kempf House Museum Board |
| Resolution to approve a construction contract for improvements at Brookside Park.  | \$50,000.00  | AK    | 10/16/06     | approved       | Fund 18                            |
| Resolution to approve a contract to provide engineering services for the design of a pedestrian underpass to connect Bandemer Park to Barton Park.   | \$203,424    | AK    | Deferred     | NA             | NA                                 |
| Resolution to approve a construction contract to complete playground improvements at Gallup Park   | \$103,538    | AK    | 9/5/2006     | approved       | Fund 18                            |
| Resolution to Approve a New Park Maintenance and Capital Improvements Millage Proposal for Submission to the Voters at the November 2006 Election  | NA           | JM    | 8/21/2006    | approved       | NA                                 |
| Resolution of Intent on the Administration of Park Maintenance and Capital Improvements Millage  | NA           | JM    | 8/21/2006    | approved       | NA                                 |
| Approve a construction contract for improvements at Wellington Park  | \$45,400.00  | AK    | 8/10/2006    | approved       | Fund 18                            |
| Paving project at five neighborhood park locations.  | \$137,000.00 | JD    | 8/17/2006    | approved       | Fund 18                            |
| Approve A Caretaker Contract For Maintenance Of Leslie Science Center P  | NA           | KL    | 7/3/2006     | approved       | General Fund                       |
| Approve A Construction Contract for Improvements At Evergreen Park   | \$61,429.00  | JD    | 6/5/2006     | approved       | Fund 18                            |
| Replacement of Ice Rink Compressor Units at Buhr Park and Veterans Memorial Ice Arenas   | \$136,400    | JD    | 7/19/2006    | approved       | Fund 18                            |
| Approval of Revised Market Master Plan   | NA           | JD    | 1/23/2006    | approved       | Fund 18                            |
| Approval of the Parks and Recreation Open Space Plan, 2006-2011  | NA           | AK    | 1/23/2006    | approved       | Fund 18                            |



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

For Immediate Release  
April, 2007

CONTACT: Christen Smith  
734.994.1303  
e-mail: [ChSmith@a2gov.org](mailto:ChSmith@a2gov.org)

### **ANN ARBOR PARKS AND RECREATION EVENTS FOR APRIL 2007**

Find complete details at [www.a2gov.org/parks](http://www.a2gov.org/parks) or by calling the individual facility.  
Advance registration is required, unless otherwise noted.

**Open Saturdays, 8 a.m. to 3 p.m. Ann Arbor Farmers Market, 315 Detroit St., 734.994.3276.**

**Wednesday afternoon and Friday morning appointments will be taken for Tax Assistance at the Ann Arbor Senior Center, 1320 Baldwin.** AARP Volunteers will assist persons age 60 years and older in filing their Federal and State Income Tax forms. **For details call 734.769.5911.**

**Mondays 11 a.m. to 12:30 p.m. Knitting/Crochet Women's Group. Ann Arbor Senior Center, 1320 Baldwin. Free of charge.** Bring your knitting/crocheting supplies and join us.

**Lunch at the Ann Arbor Senior Center, 1320 Baldwin.** Join us **every Monday, Wednesday and Friday** at 11:30 a.m. for a nutritious lunch. A donation of \$2.50 per person for ages 60 and over is suggested. Please call 769-5911 two workdays before to make your lunch reservation.

**Each Tuesday at 2:30 p.m. Investment/Financial Planning at the Ann Arbor Senior Center, 1320 Baldwin.** Various free seminars are held on financial planning and investment opportunities. Please call for details 734.769.5911.

**Each Thursday 9:30 to 11:30 a.m. Men's Club, Ann Arbor Senior Center, 1320 Baldwin. Free of charge.** Current events, sports talk, trivia and camaraderie with refreshments.

**April 4, 18 and 25 Springtime Frenzy and Fun through Tyke Programs at the Leslie Science Center (LSC).** The LSC Science Center offers programs for your little naturalists ages 4-5 years old. Make sure your child is dressed to go outside from 1 to 2:30 p.m. Pre-registration is required. \$36, \$27 resident discount, ages 4 to 5 years.

**April 4, 11, 18 and 25 from 10 to 11:30 a.m. River Rapsallions** discovering Gallup Park. Explore islands, butterfly gardens and our new river themed playground. As the weather warms we will have adventures. For further information call the Facility Supervisor at Gallup Park 662-9319. \$40/\$32 resident discount per child/month, ages 2 to 4 years with caregiver.

**April 5 Tax Aid Program at the Bryant Community Center from 9:30 a.m. to noon.** 3 West Eden Court. Call 734.994.2722 to make an appointment. Trained volunteers will help lower-income older adults (both homeowners and renters) with income tax returns as well as Homestead Property Tax and Home Heating credit forms. No cost. Sponsor is the Catholic Social Services of Washtenaw County.

**April 6 and 20, Tiny Tot Time at the Leslie Science Center from 9:30 to 11 a.m.** \$6 per child, pre-registration not required, ages 1 to 3 years with a caregiver; pay at the door. Join us for a carnival of indoor and outdoor hands-on activities that will delight toddlers and provide a wonderful introduction to the great outdoors. Explore the joys of forests, fields and fauna through hikes, songs, stories, puppets, games and crafts. Stop in to the Critter House to visit Frieda the iguana and her animal friends. Please call the Science Center at 734.997.1553.

**April 9 to 13 Spring River Camp from 8:30 a.m. to 5:30 p.m.** for first through fifth graders. 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 a 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. \$320 fee/\$270 resident discount. Call the Facility Supervisor at Gallup Park 734.662.9319.

**April 14 Huron River Clean Up** from 9 a.m. to 2 p.m. Join crews from the Great Lakes Environmental Research Lab and the EPA to help pick up trash on the river. Call David Fanslow at 734.741.2353 to register.

**April 14 to 29 the Gallup Canoe Livery** is open Friday, Saturday and Sunday (may close due to bad weather) from 10 a.m. to 7 p.m. Please call in advance, 734.662.9319.

**April 14 to May 25 the Argo Canoe Livery** is open Saturday and Sunday from 10 a.m. to 7 p.m. (may close due to bad weather). Please call in advance, 734.668.7411.

**April 14 and 15 Ann Arbor Canoe Liveries Open with Popcorn Paddles from 10 a.m. to 7 p.m.** Join us to celebrate spring with a popcorn paddle. Paddle one of our new kayaks or canoes while munching free popcorn on the cold yet beautiful Huron River. Regular boat rental fees apply.

**April 15 join us for Michigan Raptors: Up close with live owls, hawks, falcons, and eagles from 2 to 4 p.m.** \$6 per person/\$25 per family, all ages, adult required While we may live in the same place as these raptors, we truly live in different worlds. Discover why through hands-on activities, observations, and a live raptor presentation. Please call the Science Center at 734.997.1553.

**April 17 and 24 Building Bone Density at the Ann Arbor Senior Center, 1320 Baldwin Ave., 734.769.5911.** Learn exercises and wiser food choices for preventing bone loss or building bone density. Includes a take home equipment (\$25 value), pictures of all exercises and nutrition handouts. Instructor is Nia-Avelina Aguirre, Natural Health Educator, Fitness Specialist. Cost is \$50.

**April 17 and 24 Gallup Gatherings...Especially for Seniors** from 10 to 11:30 a.m. Meet up with friends and renew your energy. Shake off those winter blues, baby! Nature walks and activities all with a curious naturalist. Yummy coffee and baked goods provided. Dress appropriately to step outside. \$5 per person.

**April 19 join us for the Breeding Bird Survey Kick-Off from 7:30 to 9 p.m. at the Leslie Science Center Nature House (1831 Traver Road).** Help us count critters in the Ann Arbor Parks! A tad of knowledge is helpful, especially for birding. Call 734.996.3266 to register. Presented by the Natural Area Preservation.

**April 28 join us for a Moon Walk at the Leslie Science Center from 7:30 to 9:30 p.m.** \$6 per person/\$25 per family, all ages, adult required. Experience the beauty and mystery of the (almost) full moon. Together, we'll use our senses to guide us. Please call the Science Center at 734.997.1553.

###

**Note: It is the intent of the city of Ann Arbor to provide equal opportunities and access to all programs and facilities. For special assistance or accommodation, call the individual facility.**

Dear Linda,

We hope that this note finds all the commissioners well with all legs out of casts.

This is to bring you up to date on the McKinley sculpture donation. As you probably remember, CAPP brought to the Parks Advisory Commission a proposal for this steel sculpture to be installed at Liberty Plaza. However, after the removal of the piece from the McKinley property and its original pedestal, it's become apparent that the piece is more fragile than it first appeared. It now seems appropriate to find a more protected site for this piece than the highly active Liberty Plaza.

Though we are quite disappointed, we are looking for alternate sites in the city where many people can interact with it at a safe distance.

Thank you for your interest in and attention to this project. We hope to come before you again with many more exciting proposals for public art in the parks of Ann Arbor. And of course we welcome any projects that you might propose to us. CAPP facilitates all kinds of proposals for public art.

Best wishes,

Margaret Parker

[www.margaretparkerstudio.com](http://www.margaretparkerstudio.com)

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Margaret Parker

[www.margaretparkerstudio.com](http://www.margaretparkerstudio.com)

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**From:** James Frenza [mailto:mjfrenza@comcast.net]  
**Sent:** Monday, April 02, 2007 3:24 PM  
**To:** parksandrec@a2gov.org  
**Subject:** A Request

Friends - I would like to request that you consider making much more noticeable the prohibition against bicycles in the Furstenberg Nature Area. Last summer and already this spring there are several bikers, including dirt bikers, racing through the woods. Last Sunday, a family of five people unloaded bikes in the lot off Fuller Road and cruised through scattering birders and strollers. At Parker Mill, the county has no-nonsense signs and posts to deter bikers.

I am grateful for your consideration.

Jim Frenza  
2310 Woodside Road  
663.7305

**PAC Work session Notes  
February 5, 2007**

|                |  |                                 |
|----------------|--|---------------------------------|
| *****<br>***** | Financial information that is user-friendly' transparency <ul style="list-style-type: none"> <li>• Business Intelligence; “Dash boards”</li> <li>• Understanding of different resources for the parks system (millage, General Fund; enterprise funds, acquisition millage)</li> <li>• Include financial data on website, millage financial information on website</li> <li>• Transparency in financial information</li> </ul> | Sam<br>Britt<br>John L          |
| *****          | Athletic Field conditions <ul style="list-style-type: none"> <li>• Measure quality of fields</li> <li>• user input for perceived quality</li> <li>• Checklists/assessment of fields</li> </ul>   | John L<br>Tim<br>David          |
| *****          | Allen Creek Greenway <ul style="list-style-type: none"> <li>• Linkages</li> </ul>  | Linda<br>Catherine              |
| ****           | Planning Commission Interface <ul style="list-style-type: none"> <li>• Developer-initiated projects</li> <li>• Getting early information from Planning</li> <li>• Staff-initiated projects</li> </ul>  | Linda<br>Gwen<br>Sam            |
| ***            | Resolution for No Sale of Parkland August Ballot)  | John S<br>Britt<br>Bob<br>Linda |
| ***            | Clear definition of Natural Area <ul style="list-style-type: none"> <li>• Definition of appropriate activities in Natural Area</li> <li>• Guidelines for Natural Areas</li> <li>• Lower quality Natural areas</li> </ul>   | Gwen<br>Bob                     |
| **             | Regional Park System   |                                 |

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





## MEMORANDUM

TO: Park Advisory Commission

FROM: Jayne Miller, Community Services Administrator

DATE: July 18, 2006

SUBJECT: Resolution to Approve a New Park Maintenance and Capital Improvements Millage Proposal for Submission to the Voters at the November 2006 Election (7 Votes)

Approval of this resolution will recommend authorization to City Council of the inclusion of a new park maintenance and capital improvements millage on the November 7, 2006 ballot; recommend an amendment of the title and text of Section 8.19 (formerly Funds for Park Rehabilitation and Development) to include the language of the new park maintenance and capital improvements millage and deletion of Section 8.22 (Funds for Park Repair and Restoration) of the City Charter; and recommend directing the City Clerk to transmit a copy of the proposed new millage to the Governor and Attorney General.

The City currently has two expiring park millages: 1) .4701 mills initially authorized for park rehabilitation and development scheduled to expire in November 2006, and 2) .4725 mills initially authorized for park repair and restoration scheduled to expire December 2006.

In November 2000, Ann Arbor voters approved the Park Rehabilitation and Development Millage for .4701 mills for six years (reduced to .4528 mills by the required millage reduction as of July 1, 2006). This millage was to fund the City's park and recreation capital improvement programs, focusing on four areas: recreation facility rehabilitation and improvement; City-wide neighborhood park rehabilitation and improvements; active park improvements, including bicycle facilities, pathways and trail linkages; and natural parks and historic preservation.

In November 2002, the Park Repair and Restoration Millage was approved by Ann Arbor voters for four years at a rate of .4725 mills (reduced to .4616 mills by the required millage reduction as of July 1, 2006). This millage was to finance park repair and restoration for natural area preservation, forestry and horticulture in parks, and non-routine repair and restoration activities for the park system infrastructure.

With the expiration of the two millages approaching, a Task Force consisting of Park Advisory Commission and City staff members was created to develop different funding options. The Task Force sought public input on funding options during several community forums in March, May and June. A variety of issues were discussed,

including operational and financial implications to the City's park and recreation system and financial options to meet future operational needs of the City's park and recreation system.

Following public input and a working session with City Council, staff is recommending the Park Maintenance and Capital Improvements Millage. This millage proposes 1.25 mills and anticipates \$5,691,760 in revenue in FY07-08. Subsequent annual revenue will be adjusted based on the Headlee rollback and property value adjustments. The annual cost to a homeowner based on a median home valuation of \$250,000 is expected to be \$119.08 for FY07-08. The current cost to a homeowner based on a median home valuation of \$250,000 for the two existing millages for FY05-06 is \$82.92.

This option will be a single, six-year millage with the following annual fund allocation: 70% park maintenance activities, 30% park capital improvement projects, and up to a 10% variable shift between the two annually. Park maintenance activities that could be funded from this millage will include forestry and horticulture, natural area preservation, park operations, park security, recreation facilities, and targets of opportunity. Capital improvement projects will include active parks; forestry and horticulture; historic preservation; neighborhood parks and urban plazas; park operations; pathways, trails, boardwalks, greenways and watersheds; recreation facilities; and targets of opportunities.

Many issues were considered before making this recommendation. Over the past several years, a number of park areas have been developed to meet the community demands for more active park areas. During this same time period, general fund resources available for park maintenance activities have been reduced, consistent with other general fund reductions throughout the City. Additional park acreage, mostly in the form of natural areas, has also been added to the park system. The combination of these forces has resulted in elongated maintenance cycles across the system, which do not meet national or community standards.

The recommendation being made is designed to address these deficiencies, allow for improved maintenance cycles, and provide adequate resources for capital improvements for assets across the 2045 acres of parkland. By shifting the resources from a 50/50 split between maintenance and capital to a 70/30 split, the resources will be more appropriately allocated to meet the needs of the parks system for maintenance and capital improvement projects. In addition, the 1.25 mill proposal will also provide the essential resources to improve the maintenance activities in the parks while providing adequate funds for park capital improvement projects.

The millage proposal is being accompanied with a separate resolution requesting additional protections for the parks and recreation system. If the millage proposal is approved by the voters and general fund budgets continue to be reduced, the accompanying resolution requests that future general fund budgets for the parks and recreation system be reduced no greater than the average percentage reduction of the rest of the City general fund budget for each of the six years of this millage. Similarly, if

the millage proposal is approved by the voters and general fund budgets increase, the accompanying resolution requests that future general fund budgets for the parks and recreation system increase at the same average percentage rate as the rest of the City general fund budget for each of the six years of this millage. Additionally, it requests that the annual millage budget be prepared by the City Administrator for review and recommendation by the Park Advisory Commission with final adoption by City Council. Finally, it also recommends that the millage not be subject to a municipal service charge and that the millage may be subject to information technology and fleet charges.

Attachment: Proposed Resolution

RESOLUTION TO APPROVE A NEW PARK MAINTENANCE AND CAPITAL  
IMPROVEMENTS MILLAGE PROPOSAL FOR SUBMISSION TO THE VOTERS  
AT THE NOVEMBER 2006 ELECTION (7 Votes)

Whereas, The Park Rehabilitation and Development Millage and the Park Repair and Restoration Millage have been the principle funding sources for the City's park and recreation capital improvement programs and park repair and restoration;

Whereas, The Park Rehabilitation and Development Millage was approved by the voters in 2000 for six years and the Park Repair and Restoration Millage was approved by the voters in 2002 for four years; and

Whereas, The Park Rehabilitation and Development Millage and the Park Repair and Restoration Millage will expire in 2006;

Whereas, With the expiration of the two millages approaching, a Task Force consisting of Park Advisory Commission and City staff members was created to develop different funding options;

Whereas, The Task Force sought public input on funding options during several community forums in March, May and June;

Whereas, Over the past several years, a number of undeveloped park areas have been developed to meet the community demands for more active park areas;

Whereas, Over the past several years, general fund resources available for park maintenance activities have been reduced, consistent with other general fund reductions throughout the City;

Whereas, Additional park acreage, mostly in the form of natural areas, has also been added to the park system;

Whereas, The combination of these forces has resulted in elongated maintenance cycles across the system, which do not meet national or community standards; and

Whereas, It is in the City's best interest to present a new millage to the voters which supports the consolidation of the objectives of the expiring millages and provides essential resources for the ongoing maintenance and improvement of the parks system;

RESOLVED, That the Park Advisory Commission recommend City Council amend Section 8.19 of the City Charter, as follows:

Funds for Park Maintenance and Capital Improvements

Section 8.19. In addition to any other amount which the City is authorized to raise by general tax upon the real and personal property by this Charter or any other provision of law, the City shall, in 2007 through 2012, annually levy a tax of 1.25 mills on all taxable real and personal property situated within the City for the purpose of financing park maintenance activities in the following categories: forestry and horticulture, natural area preservation, park operations, park security, and recreation facilities; and for the purpose of financing park capital improvement projects for active parks, forestry and horticulture, historic preservation, neighborhood parks and urban plazas, park operations, pathways, trails, boardwalks, greenways, Huron River watershed, and recreation facilities.

RESOLVED, That the Park Advisory Commission recommend that City Council delete Section 8.22 of the City Charter in its entirety;

RESOLVED, That the Park Advisory Commission recommend to City Council that November 7, 2006 be designated as the day for holding an election on the proposed Charter amendment;

RESOLVED, That the Park Advisory Commission recommend to City Council that the City Clerk shall transmit a copy of the proposed amendment to the Attorney General and the Governor of Michigan and shall perform all other acts required by law for holding the election;

RESOLVED, That the Park Advisory Commission recommend to City Council that the proposed Charter amendment shall appear on the ballot in the following form:

ANN ARBOR CITY CHARTER AMENDMENT  
AUTHORIZING NEW TAX FOR PARK MAINTENANCE AND  
CAPITAL IMPROVEMENTS

Shall Section 8.19 of the Charter be amended to authorize a new tax up to 1.25 mills for park maintenance and capital improvements for 2007 through 2012, which will raise in the first year of the levy an estimated total revenue of \$5,691,760?

Yes

No

PURPOSE OF AMENDMENT

The amendment is proposed for the purpose of consolidating previously authorized and expiring tax millages for park rehabilitation and development (Section 8.19) and park repair and restoration (Section 8.22) as part of a new tax for park maintenance and capital improvements. The amendment also deletes Section 8.22 (park repair and restoration).

RESOLVED, That the Park Advisory Commission recommend to City Council that the proposed Charter amendment and proposed ballot question shall be published in The Ann Arbor News not less than seven days before the election in substantially the form prescribed by MCL §168.653(a)(1) and include a caption or brief description of the proposal along with the location(s) where an elector can obtain the full text of the proposal; and

RESOLVED, That the Park Advisory Commission recommend to City Council that if the amendment is adopted, it shall take effect on January 1, 2007.

Submitted By: Community Services

Date: July 18, 2006

## MEMORANDUM

TO: Park Advisory Commission

FROM: Jayne Miller, Community Services Administrator

DATE: July 18, 2006

SUBJECT: Resolution of Intent on the Administration of Park Maintenance and Capital Improvements Millage

Attached for your approval is an accompanying resolution for the park maintenance and capital improvements millage for the November 7, 2006 ballot. Approval of this resolution will recommend to City Council the administration of the park maintenance and capital improvements millage if approved by the voters.

The City currently has two expiring park millages: 1) .4701 mills initially authorized for park rehabilitation and development scheduled to expire in November 2006, and 2) .4725 mills initially authorized for park repair and restoration scheduled to expire December 2006.

In November 2000, Ann Arbor voters approved the Park Rehabilitation and Development Millage for .4701 mills for six years (reduced to .4528 mills by the required millage reduction as of July 1, 2006). This millage was to fund the City's park and recreation capital improvement programs, focusing on four areas: recreation facility rehabilitation and improvement; City-wide neighborhood park rehabilitation and improvements; active park improvements, including bicycle facilities, pathways and trail linkages; and natural parks and historic preservation.

In November 2002, the Park Repair and Restoration Millage was approved by Ann Arbor voters for four years at a rate of .4725 mills (reduced to .4616 mills by the required millage reduction as of July 1, 2006). This millage was to finance park repair and restoration for natural area preservation, forestry and horticulture in parks, and non-routine repair and restoration activities for the park system infrastructure.

The recommended ballot proposal is a Park Maintenance and Capital Improvements Millage. The millage proposes 1.25 mills and anticipates \$5,691,760 in revenue in FY07-08. Subsequent annual revenue will be adjusted based on the Headlee rollback and property value adjustments. The proposal will be a single, six-year millage with the following annual fund allocation: 70% park maintenance activities, 30% park capital improvement projects, and up to a 10% variable shift between the two annually. Park maintenance activities that could be funded from this millage will include forestry and horticulture, natural area preservation, park operations, park security, recreation facilities, and targets of opportunity. Capital improvement projects will include active

parks; forestry and horticulture; historic preservation; neighborhood parks and urban plazas; park operations; pathways, trails, boardwalks, greenways and watersheds; recreation facilities; and targets of opportunities.

Many issues were considered before making this recommendation. Over the past several years, a number of park areas have been developed to meet the community demands for more active park areas. During this same time period, general fund resources available for park maintenance activities have been reduced, consistent with other general fund reductions throughout the City. Additional park acreage, mostly in the form of natural areas, has also been added to the park system. The combination of these forces has resulted in elongated maintenance cycles across the system, which do not meet national or community standards.

The recommendation being made is designed to address these deficiencies, allow for improved maintenance cycles, and provide adequate resources for capital improvements for assets across the 2045 acres of parkland. By shifting the resources from a 50/50 split between maintenance and capital to a 70/30 split, the resources will be more appropriately allocated to meet the needs of the parks system for maintenance and capital improvement projects. In addition, the 1.25 mill proposal will also provide the essential resources to improve the maintenance activities in the parks while providing adequate funds for park capital improvement projects.

The millage proposal is being accompanied by this accompanying resolution requesting additional protections for the parks and recreation system. If the millage proposal is approved by the voters and general fund budgets continue to be reduced, the accompanying resolution requests that future general fund budgets for the parks and recreation system be reduced no greater than the average percentage reduction of the rest of the City general fund budget for each of the six years of this millage. Similarly, if the millage proposal is approved by the voters and general fund budgets increase, the accompanying resolution requests that future general fund budgets for the parks and recreation system increase at the same average percentage rate as the rest of the City general fund budget for each of the six years of this millage. Additionally, it requests that the annual millage budget be prepared by the City Administrator for review and recommendation by the Park Advisory Commission with final adoption by City Council. Finally, it also recommends that the millage not be subject to a municipal service charge and that the millage may be subject to appropriate information technology and fleet charges.

Attachment: Proposed Resolution  
Attachment A - Funding Distribution Guidelines

## RESOLUTION OF INTENT ON THE ADMINISTRATION OF PARK MAINTENANCE AND CAPITAL IMPROVEMENTS MILLAGE

Whereas, It is the intent of the Park Advisory Commission to recommend that City Council present to the voters a ballot issue which would consolidate the existing Park Rehabilitation and Development and Park Repair and Restoration millages into a Park Maintenance and Capital Improvements Millage;

Whereas, There is a need to establish policy guidelines that clarify the intent of the proposed ballot language;

Whereas, The Park Advisory Commission recommends that the City Council inform the voters of the manner in which it intends to oversee the administration of the consolidated millage if the proposed millage is approved by the voters; and

Whereas, A Park Maintenance and Capital Improvements Millage Administration Policy has been developed that includes the following;

RESOLVED, That the Park Advisory Commission recommends to City Council that the following policy guidelines be established for the Park Maintenance and Capital Improvements Millage:

1. Adoption of the Funding Distribution Guidelines as stipulated in Attachment A;
2. Annual allocation of funds from this millage be set at 70% for park maintenance activities and 30% for park capital improvement projects, with up to a 10% variable shift between the two annually;
3. The Natural Area Preservation Program budget be established at a minimum of \$625,000 for first year of the millage budget and that it receive a minimum 2% annual increase for each of the subsequent five years of the millage to enhance the stewardship of increased acreage of natural park areas;
4. If future reductions are necessary in the City's general fund budget during any of the six years of this millage, the general fund budget supporting the parks and recreation system will be reduced no greater than the average percentage reduction, for each particular year, of the rest of the City general fund budget for each of the applicable six years of this millage;
5. If future increases occur in the City's general fund budget during any of the six years of this millage, the general fund budget supporting the parks and recreation system will be increased at the same rate as the average percentage increase, for each particular year, of the rest of the City general fund budget for each of the applicable six years of this millage;
6. The millage will not be subject to a municipal service charge;

7. The millage may be subject to appropriate information technology and fleet charges;
8. If the millage is not renewed after the six years, the Natural Area Preservation Program will receive the same percentage of any remaining fund balance from the Park Maintenance and Capital Improvements Millage as was in the approved budgeted in the sixth year of the millage; and

RESOLVED, That the Park Advisory Commission recommends to City Council that if the millage is adopted, the City Administrator is directed to develop an annual millage budget for review and recommendation by the Park Advisory Commission with final adoption by City Council consistent with this resolution.

Submitted By: Community Services  
Date: July 18, 2006