Parks Maintenance and Capital Improvements Millage Renewal

Ann Arbor City Council Work Session
March 12, 2012
Presentation Overview

- Goal of work session
- Millage background
- Parks funding
- Examples of millage usage
- Millage renewal process
- Next steps
Millage Background

- History of prior millages
- Current parks millage administration
- City Council policies for administration
Current Parks Funding

- **Primary Funding Sources**
- **General Fund**
  - Mowing, snow removal
  - Utility cost
  - Daily operations of General Fund recreation facilities
- **Parks Maintenance and Capital Improvements Millage**
  - Capital and park planning
  - Forestry
  - NAP
  - Operational maintenance
Parks Expenditure Budget
General Fund and Millage
FY 2012

- Park Operations: $2,020,384 (17%)
- Parks & Rec: $3,590,302 (31%)
- Capital: $1,614,827 (14%)
- Forestry: $981,389 (8%)
- NAP: $698,569 (6%)
- Golf Transfer: $514,587 (4%)

Parks & Rec
- General Fund: $6,443,069
- Millage: $5,315,169

New Acquisition Program (NAP)
- Parks & Rec: $698,569
- Forestry: $981,389
- Capital: $1,614,827
- Golf Transfer: $514,587
- Park Operations: $2,020,384
- Parks & Rec: $3,590,302
Example of Millage Uses
Millage Renewal Process

- Working Group

- Reviewed and evaluated existing Millage and policies
Working Group Recommendation

- Renewal - Status Quo – why?
  - Sufficient funding
  - “It works”
**Millage Revenue**

- **Existing millage** – averages $5,056,756 annually over the past five years
- **Millage renewal**
- **Restore to 1.10 mills** – approximate revenue - $4,990,543 based on 2012 Estimated Taxable Value
- **Cost to home owner using median home value of $213k? $117 annually**
Next Steps

- Develop informational materials
- Public Engagement
  - PAC March 19
  - 4 PAC Public Outreach meetings in April
  - Additional PAC meetings and public hearing
- August – Council action on ballot language
Questions and Comments?