

MEMORANDUM

TO: Mayor and Council
FROM: Sumedh Bahl, Interim Community Services Area Administrator
DATE: March 5, 2010
RE: Community Services Area – Parks and Recreation Services Follow Up Information from February 8th Council work session

This memo serves as a follow-up response for Parks and Recreation Services budget questions raised at the February 8, 2010 Council work session.

Issue: Explain the per acre mowing cost for the City.

Response: City staff mows approximately 350 acres of parkland and \$1.4 million is included in the proposed FY11 budget for this activity. Based upon total mowing cost of \$1.4 million, yearly cost of mowing is \$4,000 per acre.

The following table breaks out costs related to mowing:

Category	Cost
Personnel (wages)	\$360,000
Payroll fringes (benefits, pension, etc)	\$221,500
Fleet/Equipment (fuel, repair, depreciation, new equipment)	\$485,500
Materials and supplies (parts, fertilizer/seed)	\$33,000
Administration costs (administrative support, management)	\$300,000
Total cost	\$1,400,000
Acreage mowed	350
Per acre cost	\$4,000

Issue: Are any of the parks on the proposed list for sale or for reduced maintenance utility easements?

Response: None of the parks on the proposed list for sale are utility easements.

Staff has started reviewing parks proposed for reduced maintenance to identify if any of these have utility easements. At the completion of this review staff will ensure that maintenance costs are allocated to appropriate funds.

Issue: Follow-up on the idea of a new Volunteer Coordinator position in Parks.

Response: Extensive information regarding volunteer opportunities in the parks was covered in the January 25, 2010 memo to Council. Further discussions have occurred regarding a Volunteer Outreach Coordinator position and the inclusion of this position is reflected in the budget impacts for Parks & Recreation Services shared with Council on February 8, 2010. The current job description for Volunteer Coordinator position is being updated. Although the primary responsibility of this position will be to coordinate volunteers' efforts to help maintain the parks system and its recreational facilities, this position will also focus on following:

1. Outreach to schools to provide education about the parks and their value, along with developing volunteer opportunities to develop stewardship of the parks at an early age.
2. Volunteer opportunities related to recreation and programming. This was something that has been identified during Task Force work on the Senior Center, Mack Pool, and the Golf Courses.
3. Corporate volunteerism and sponsorship opportunities for recreational events and activities.
4. Promoting and growing the Parks scholarship fund and grant writing.

Issue: What are the maintenance costs for parks that are proposed for sale?

Response: The following table shows estimates of annual maintenance costs for parks proposed for sale.

Park	Reduction to GF	Acres Mowed	Estimated Mowing Cost	Linear Ft. Path	Estimated Snow Removal Cost
Arboretum	No GF expended currently	0	\$0.00	0	0
Bader		1.5	\$6,000.00		
Berkshire Creek	No GF expended currently		\$0.00	80	\$96.80
Depot			\$0.00	93	\$112.53
Dicken Park		0.3	\$1,200.00		\$0.00
Douglas Park			\$0.00	500	\$605.00
Eisenhower Park		1.6	\$6,400.00		\$0.00

Ellsworth Park		4.2	\$16,800.00	415	\$502.15
Foxfire East		0.32	\$1,280.00	355	\$429.55
Fuller Park			\$0.00	988	\$1,195.48
Garden Homes Park		4	\$16,000.00	4542	\$5,495.82
George Washington Park		0.08	\$320.00	246	\$297.66
Glazier Way		1.1	\$4,400.00		\$0.00
Greenview Park			\$0.00		\$0.00
Manchester		1.2	\$4,800.00	400	\$484.00
Mill Creek	No GF expended currently		\$0.00		\$0.00
Molin Nature Area			\$0.00	200	\$242.00
Pittsview		0.5	\$2,000.00	128	\$154.88
Rose White Park		0.5	\$2,000.00	1822	\$2,204.62
South University		0.5	\$2,000.00	341	\$412.61
Stone School		0.3	\$1,200.00	455	\$550.55
Total Estimated Annual Maintenance Costs			\$64,400.00		\$12,783.65

Issue: Are the fees that City recreational facilities charge comparable to similar facilities available in the region?

Response: Every year park staff reviews fees as part of the budget process. Staff provides comparative data when fee adjustments are proposed to ensure that the City recreational fees remain competitive.

For the purpose of answering this question specifically, staff focused on the surrounding area which included Ann Arbor, Ypsilanti, Canton, Brighton, Saline, Dexter & Chelsea for fee comparison. To make a reasonable comparison to other like facilities, the fees used for comparison are facility admission and rental fees. While other facilities do offer programs, their programs vary in length of sessions, number of sessions offered and the associated price from year to year. Attached Tables 1 through 6 have the comparative fee data for pools, rinks, canoe liveries and shelter rentals. Review of the information in these tables indicates that City facilities fees are very competitive with that of non-City facilities in this region.

Information for both Mack Pool and the Senior Center is not presented here as this information was presented as part of the appointed task force's work in developing recommendations.

Issue: If staff were to pursue eliminating or decreasing General Fund support to the Parks what would the process entail?

Response: The current millage for Park Maintenance and Capital Improvements expires June 30, 2013. Staff can examine funding options at the time of renewal efforts for a replacement millage that would fund a greater portion of the parks system or the parks system in its entirety. The time frame for doing this is sooner than one might think. As early as Spring of 2011, staff will need to begin meeting with the Park Advisory Commission and other groups to discuss the expiring millage and plan for future funding for parks, along with initiating an extensive public engagement process. By Fall of 2011, the millage language will have to be developed, promoted and shared with the public for inclusion on the November 2012 ballot.

Table 1 - OUTDOOR POOL SEASON PASS FEES

	Rate Adult		Rate Youth		Rate Senior		Rate Family	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
City of Ann Arbor (Current Fees)	\$125.00	\$155.00	\$100.00	\$120.00	\$100.00	\$120.00	\$240.00	\$295.00
Ann Arbor (Proposed Fees)	\$140.00	\$175.00	\$110.00	\$135.00	\$110.00	\$135.00	\$265.00	\$325.00
Orchard Hills (Ann Arbor)	\$225.00	N/A	\$225.00	N/A	\$110.00	N/A	\$440.00	N/A
Forestbrooke Pool (Ann Arbor)	\$225.00	N/A	\$225.00	N/A	\$80	N/A	\$425.00	N/A
Ypsilanti	\$60.00	N/A	N/A	N/A	N/A	N/A	\$150.00	N/A
Dexter	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Chelsea	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Saline	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Canton	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Brighton	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Huron Clinton Metro Park	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Washtenaw County Parks & Recreation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 2 - OUTDOOR POOL DAILY ADMISSION FEES

	Rate Adult		Rate Youth		Rate Senior	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
City of Ann Arbor (Current Fees)	\$4.00	N/A	\$3.50	N/A	\$3.50	N/A
Orchard Hills (Ann Arbor)	\$3.00	N/A	N/A	N/A	N/A	N/A
Forestbrooke Pool (Ann Arbor)	N/A	N/A	N/A	N/A	N/A	N/A
Ypsilanti	\$3.00	N/A	\$2.00	N/A	\$2.00	N/A
Dexter	N/A	N/A	N/A	N/A	N/A	N/A
Chelsea	N/A	N/A	N/A	N/A	N/A	N/A
Saline	N/A	N/A	N/A	N/A	N/A	N/A
Canton	N/A	N/A	N/A	N/A	N/A	N/A
Brighton	N/A	N/A	N/A	N/A	N/A	N/A
Huron Clinton Metro Park	\$4.00	N/A	\$3.00	N/A	\$3.00	N/A
Washtenaw County Parks & Recreation	\$7.00	\$9.00	N/A	N/A	N/A	N/A

Table 3 - HOURLY ICE RENTAL FEES

	MULTIPLE RENTAL PRIME TIME		MULTIPLE RENTAL NON-PRIME TIME		ONE TIME RENTAL PRIME TIME		ONE TIME RENTAL NON-PRIME TIME	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Veteran's Memorial Park Current Fees	\$186.00	\$234.00	\$167.00	\$209.00	\$204.00	\$255.00	\$181.00	\$226.00
Veteran's Memorial Park (Proposed Fees)	\$205.00	\$260.00	\$185.00	\$230.00	\$225.00	\$280.00	\$200.00	\$250.00
Buhr Park Current Fees	\$150.00	\$200.00	\$110.00	\$135.00	\$162.50	\$200.00	\$130.00	\$162.50
Buhr Park (Proposed Fees)	\$165.00	\$220.00	\$120.00	\$150.00	\$180.00	\$220.00	\$145.00	\$180.00
Ann Arbor Ice Cube	\$275.00	N/A	\$205.00	N/A	N/A	NA	N/A	N/A
Kensington Valley (Brighton)	\$250.00	N/A	NA	N/A	N/A	NA	N/A	N/A
Hartland Arena	\$250.00	N/A	NA	N/A	N/A	NA	N/A	N/A
Arctic Edge (Canton)	\$265.00	N/A	NA	N/A	N/A	NA	N/A	N/A
Novi Arena	\$260.00	N/A	\$210.00	N/A	N/A	NA	N/A	N/A
Arctic Coliseum (Chelsea)	\$245.00	N/A	N/A	N/A	N/A	NA	N/A	N/A
Onyx (Rochester)	\$270.00	N/A	\$175.00	N/A	N/A	NA	N/A	N/A
Lakeland Arena (Waterford)	\$245.00	N/A	\$185.00	N/A	N/A	NA	N/A	N/A
Plymouth Cultural Center	\$240.00	N/A	\$195.00	N/A	N/A	NA	N/A	N/A
Mike Modano Arena (Westland)	\$180.00	N/A	\$110.00	N/A	N/A	NA	N/A	N/A
Yost Ice Arena (Ann Arbor)	\$235.00	N/A	\$190.00	N/A	N/A	NA	N/A	N/A

Table 4 - ICE ARENA DAILY ADMISSION FEES

	Rate Adult		Rate Youth		Rate Senior	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
City of Ann Arbor (Current Fees)	\$5.00	\$6.00	\$4.00	\$5.00	\$4.00	\$5.00
Ann Arbor Ice Cube	\$4.00	N/A	\$3.00	N/A	\$3.00	N/A
Kensington Valley (Brighton)	\$3.00-\$5.00	N/A	\$3.00-\$5.00	N/A	\$3.00-\$5.00	N/A
Hartland Arena	\$3.00-\$5.00	N/A	\$3.00-\$5.00	N/A	\$3.00-\$5.00	N/A
Arctic Edge (Canton)	\$5.00	N/A	\$3.00	N/A	\$3.00	N/A
Novi Arena	\$4.00	\$5.00	\$4.00	\$5.00	\$4.00	\$5.00
Onyx (Rochester)	\$6.00	N/A	\$5.00	N/A	\$5.00	N/A
Lakeland Arena (Waterford)	\$8.00	N/A	\$8.00	N/A	\$8.00	N/A
Plymouth Cultural Center	\$5.00	N/A	\$4.00	N/A	\$4.00	N/A
Yost Ice Arena (Ann Arbor)	\$5.00	N/A	\$3.00	N/A	\$3.00	N/A

Table 5 - CANOE RENTAL FEES

	2-Hour Pond	1.5-2 Hour Trip Fee	2.5-3 Hour Trip Fee	4 Hour Trip Fee	6 Hour Trip Fee	3 rd Person Fee & Age
City of Ann Arbor (Current Fees)	\$18/boat	\$22/boat	\$28/boat	\$34/boat	\$41/boat	\$0
Heavner Canoe Rental – Milford, MI	\$24/boat	\$30/boat	\$37/boat	\$39/boat		\$0
Skip's Canoe Livery - Dexter, MI	NA	\$23/boat	NA	\$37/canoe \$32/kayak		½ the boat rental rate: \$12-\$18
River Raisin Canoe Livery Dundee	\$20/boat	NA	\$34/boat	NA	\$41/boat	½ boat rental: \$10-\$20 >10 yrs
Borcher's Canoes – Ausable River, MI	NA	NA	\$25/canoe \$18/kayak	\$30/canoe \$23/kayak	\$39/canoe \$30/kayak	\$3/person >12 yrs
Wisner Canoes - Newaygo	NA	NA	\$40/canoe \$26/kayak	NA	NA	Only small children allowed in middle
Wilderness Canoe Trips – Mesick MI	NA	\$35/canoe \$30/kayak	\$35/canoe \$30/kayak	\$42/canoe \$35/kayak	\$42/canoe \$35/kayak	\$10 all ages
Sawmill Tube & Canoe – Big Rapids MI	NA	\$19/canoe \$15/kayak	\$36/canoe \$23/kayak	\$39/canoe \$26/kayak	\$46/canoe \$30/kayak	\$12 >12 yrs
Riverside – Sleeping Bear MI	NA	NA	\$39/canoe \$28/kayak	\$50/canoe \$41/kayak	NA	\$10-\$15 all ages

Table 6 - PARK SHELTER RENTAL FEES

	Weekends/Holidays All Day		Weekdays All Day		Weekdays ½ Day		Weekends/Holidays Corporate All Day	
	Resident	Non-Resident	Resident	Resident	Non-Resident	Non-Resident	Resident	Non-Resident
City of Ann Arbor (Current Fees)	\$137.00	\$165.00	\$82.00	\$104.00	\$49.00	\$62.00	\$220.00	\$220.00
Washtenaw County Parks	\$125.00	\$125.00	\$125.00	NA	NA	NA	NA	NA
Huron-Clinton Metro Parks	\$150.00	\$150.00	\$150.00	\$150.00	NA	NA	NA	NA
Oakland County Parks	\$175.00	\$175.00	\$175.00	NA	NA	NA	NA	NA