

PARK ADVISORY COMMISSION MEETING - TUESDAY, October 20, 2009

4:00 P.M. – County Administration Building

County Board of Commission Public Meeting Room, 220 N. Main Street

MEETING AGENDA

CALL TO ORDER

ROLL CALL

APPROVAL OF AGENDA

PUBLIC COMMENTARY - (3 Minutes per Speaker)

A - APPROVAL OF MINUTES

A-1 Minutes from September 15, 2009

SPECIAL PRESENTATIONS

Facility Rentals and Special Events in the Parks

Natural Area Preservation – Evaluating the Quality of Natural Areas

PUBLIC HEARINGS

B - UNFINISHED BUSINESS

B-1 Quarterly Financial Update

C - NEW BUSINESS

C-1 Proposed Amendment to PAC By-laws

D - COMMISSION PROPOSED BUSINESS

E - REPORT FROM PARKS AND RECREATION MANAGER

F - REPORT FROM MANAGER OF FIELD OPERATIONS

G - REPORT FROM RECREATION ADVISORY COMMISSION

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

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

J - CLOSED SESSION TO DEAL WITH LAND ACQUISITION ISSUES

K - TRANSMITTALS

K-1 City Council Items Update

K-2 Park Projects Update

K-3 City of Ann Arbor 2008 – 2013 Park Maintenance and Capital Improvements
Millage Status

TELEVISED ON ANN ARBOR COMMUNITY TELEVISION NETWORK CHANNEL 16

LIVE: Tuesday October 20, 2009 at 4:00 P.M.

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



**CITY OF ANN ARBOR – PARKS ADVISORY COMMISSION
MEETING MINUTES
September 15, 2009**

The regular meeting of the Park Advisory Commission was held on Tuesday, September 15, 2009 at 4:00 p.m. at the Washtenaw County Administration Building in the County Board of Commission Public Meeting Room, 220 N. Main St., Ann Arbor, Michigan.

I. The meeting was called to order at 4:08 p.m. by Chair S. Rosencrans.

II. Roll Call:

Members Present: (8) S. Rosencrans, J. Lawter, S. Offen
G. Nystuen, T. Berla, D. Barrett, J. Grand,
D. Chapman

Ex-Officio Members Present: (2) M. Anglin, C. Taylor

Ex- Officio Members Absent: (0) None

Members Absent: (0) none

Staff Present: (6) C. Smith, M. Warba, D. Borneman, C. Hupy,
A. Kuras, L. Bowen

APPROVAL OF AGENDA – Commissioner Rosencrans stated there would be a change in the agenda with two additions in new business: The Commission approved the agenda with the proposed additions.

C-1 will be added with the nomination of the Budget & Finance Chair.

C-2 will be added to review the by-laws for the Commission.

PUBLIC COMMENTARY - AGENDA ITEMS (3 Minutes per Speaker)

A - APPROVAL OF MINUTES

The Commission moved to approve the minutes of the August 18, 2009 meeting with a correction on page 2, line 98. The minutes of August 18, 2009 were approved unanimously with the mentioned correction.

SPECIAL PRESENTATIONS

PUBLIC HEARING

B - UNFINISHED BUSINESS

B-1 Quarterly Financial Review & Forecast

C. Smith reviewed the quarterly financial review & forecast for Parks and Recreation Services in depth.. C. Smith stated there would be a delayed opening date for Buhr Park skating rink due to repairs that would result in a loss in net revenue.

S. Rosencrans asked if there was a proposed opening date for Buhr Park skating rink.

C. Smith stated the proposed date is December 14, 2009.

S. Offen asked if the user groups were notified of the delay.

C. Smith stated yes.

S. Offen complimented C. Smith on the format used for the financial reports.

C. Smith explained the revenue decrease at the Argo Livery/ canoe rental trips were due to the river level being high and posing a safety hazard that limits the types of trips that people can take.

G. Nystuen expressed confusion regarding certain line items in the Field Operations budget and asked for an explanation.

M. Warba updated the Commission regarding field operation's budget in depth.

C. Smith stated staff will work to clarify and condense the Field Operation Cost Centers.

B-2 Update on F.I.T.S.

E. Cooper provided an overview on the proposed Fuller Inter-Modal Transportation Station along with presenting concept drawings to the Commission.

S. Offen asked how large would the proposed structure be compared to the Amtrak station.

E. Cooper stated the proposed structure will be approximately 9,000 -10,000 square feet.

S. Offen stated space for retail in the proposed structure would be a good idea providing activity and vibrancy in the evening for those who are waiting for transportation.

G. Nystuen asked for an explanation regarding the land for the proposed structure being parkland since it has been used as a parking lot.

E. Copper explained the City has accumulated the land holdings over a period of time. E. Cooper also stated the City has evaluated individual transactions and at this point is City owned land.

C. Smith explained the land is in the Pros Plan and identified as park land; the area that is a parking lot is rented to the University of Michigan. The rental revenue is recognized in the Park and Recreation Services budget.

A. Kuras stated the parks departments' views and concerns were well represented at concept meetings held regarding this project.

J. Lawter asked if there is a plan to replace the parking spaces for the users of the parking lot.

E. Cooper stated the available parking will be expanding with the proposed project.

S. Offen asked how many levels the structure would have.

E. Cooper stated possibly 4-5 levels.

D. Barrett asked who would be responsible for the security of this area.

E. Cooper stated the area would be patrolled by the Ann Arbor Police Department.

B-3 Review of PAC goals set annually at planning retreat

S. Rosencrans stated the Commission would be holding a retreat on Oct 10, 2009 to set goals for the coming year. S. Rosencrans also stated the Commission would review the goals set at the last retreat and asked that a brief description be given on the accomplishments.

S. Offen spoke on the Financial Information Task Force. S. Offen explained the goal of the committee was to improve and clarify the financial reports and to improve the budget process. S. Offen felt both goals were accomplished.

S. Rosencrans spoke on the Capital Expenditures and Park Development Process Task Force. S. Rosencrans stated there has been a clear understanding of the upcoming projects for the parks as well as how the mileage monies are used.

S. Offen spoke on the Parks and Recreation Organization Issues Task Force.

S. Offen stated C. Smith provided a flow chart for the parks staff and feels this task force should continue with the operational side of parks being included in the flow charts.

J. Grand spoke on the Public Interface Task Force. J. Grand stated the City has done a very good job with improvements in communication to the public.

T. Berla stated there has been a great improvement to the web site and the signage at the parks.

J. Grand complimented staff on the improvements to the City's web sites.

S. Rosencrans complimented staff regarding the Park Advisory Commission email which provides the public a direct link to the Commission.

A-1

D. Barrett spoke on the Athletic Field Conditions Task Force. D. Barrett stated the renovated fields look great and suggested the Commission stop by and look at them; D. Barrett also mentioned the baseball field conditions could improve.

J. Grand spoke on the Golf Course Task Force. J. Grand stated many positive developments took place this year at the golf courses. J. Grand complimented staff on the many improvements to the golf courses

T. Berla spoke on the City and Recreation and Education Relationship Task Force. T. Berla explained the ball field agreement fee process between the City of Ann Arbor and Recreation and Education in depth.

C. Smith expressed the relationship and communication between the two entities has improved in the past year, and the goal is for discussion to continue in a positive way.

S. Rosencrans spoke on the Park Advisory Commission and City Council Interface Task Force. S. Rosencrans explained the goal was to improve the communication process between this body and the City Council and feels it is proving to work very well.

M. Anglin stated the update reports provided by the Commission have been very helpful to City Council.

J. Lawter asked if the public can be made aware of the Commission's upcoming goals.

C. Smith stated the upcoming goals can be posted on the Park Advisory web site.

C - NEW BUSINESS

C-1 Nomination of Budget & Finance Chair

S. Rosencrans nominated S. Offen for the position of Budget & Finance Chair. S. Rosencrans stated the Commission would vote to approve this nomination at the October 20, 2009 meeting.

C-2 Review of By-laws

S. Rosencrans stated the Commission is to review the by-laws in September of every year.

C. Smith stated another purpose of reviewing the by-laws each September is to ensure administrative changes such as titles and department names can be addressed by the Commission.

S. Rosencrans asked for clarification regarding page 3; section 6; article 5.

A-1

C. Smith stated he would speak to the Attorney's office for clarification.

S. Rosencrans also asked for clarification regarding page 4; article 7 regarding meetings. The Commission discussed this issue.

D. Chapman stated a cancelled meeting could be re-scheduled by the Chair.

S. Rosencrans stated per the by-laws in the future a vote will be showed by both a voice vote and a show of hands.

D - COMMISSION PROPOSED BUSINESS

E - REPORT FROM PARKS AND RECREATION MANAGER

F - REPORT FROM MANAGER OF FIELD OPERATIONS

M. Warba stated there is City Works on the web site for citizens to be able to communicate maintenance concerns and issues with the City staff. There is a Parks & Recreation email address that is checked regularly and maintenance activities can be sent there as well.

M. Warba also explained there is an agreement between Ann Arbor Public Schools that articulates the responsibility regarding the upkeep of the baseball fields.

D. Barrett stated he will follow up on this issue.

M. Warba presented an update regarding the renovated athletic fields

T. Berla complimented M. Warba on the conditions of the renovated fields.

D. Barrett also complimented M. Warba on the renovated fields.

M. Warba explained the use of the fields in depth. He also stated the intent is for staff as well as the users to work together to ensure the fields remain in good condition.

G - REPORT FROM RECREATION ADVISORY COMMISSION

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

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

J - CLOSED SESSION TO DEAL WITH PRIVELEDGED CLIENT ATTORNEY INFORMATION

K - TRANSMITTALS

K-1 City Council Items Update

K-2 Park Project Update

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K-3 City of Ann Arbor 2008 – 2013 Park Maintenance and Capital
Improvements Millage Status

A-1

K-4 Argo Facilities Report

There being no further business to come before the Commissioner Offen moved that the
open meeting be adjourned at 6:11 p.m.

City of Ann Arbor
PARKS & RECREATION FORECAST
Forecast for 12 Months Ending June 30, 2010
Updated September 30, 2009

GENERAL FUND SUPPORTED**Recreation Facilities**

	Revenue			Expense			Forecast Net Increase/ (Loss) Budget	Forecasted General Fund Subsidy
	Budget (\$)	Forecast (\$)	Variance	Budget (\$)	Forecast (\$)	Variance		
Administration	\$ 141,227	\$ 141,227	\$ -	\$ 933,093	\$ 933,093	\$ -	-	\$ (791,866)
Park Rentals and Customer Service	274,706	280,706	6,000	314,370	314,370	\$ -	6,000	(33,664)
Leslie Science Center	-	-	-	28,350	28,350	\$ -	-	(28,350)
Buhr Pool	161,125	155,125	(6,000)	253,954	244,954	\$ (9,000)	3,000	(89,829)
Buhr Rink	126,125	97,125	(29,000)	169,483	154,483	\$ (15,000)	(14,000)	(57,358)
Veterans Pool	110,625	105,000	(5,625)	260,703	255,078	\$ (5,625)	-	(150,078)
Veterans Ice Arena	500,125	500,125	-	526,740	526,740	\$ -	-	(26,615)
Fuller Pool	248,215	238,215	(10,000)	260,051	250,051	\$ (10,000)	-	(11,836)
Mack Pool	122,100	122,100	-	224,513	224,513	\$ -	-	(102,413)
Vet's Fitness Center	7,500	7,500	-	6,124	6,124	\$ -	-	-
Argo Livery	235,475	235,475	-	204,479	204,479	\$ -	-	30,996
Gallup Livery	225,575	225,575	-	217,362	217,362	\$ -	-	8,213
Senior Operation	55,129	55,129	-	206,816	206,816	\$ -	-	(151,687)
Northside/Bryant Comm. Centers	-	-	-	158,049	158,049	\$ -	-	(158,049)
Total General Fund Supported	\$ 2,207,927	\$ 2,163,302	\$ (44,625)	\$ 3,764,087	\$ 3,724,462	\$ (39,625)	\$ (5,000)	\$ (1,562,536)

ENTERPRISE FUNDS

	Revenue			Expense			Forecast Net Increase/ (Loss) Budget	Forecasted Net Increase/ (Loss)
	Budget (\$)	Forecast (\$)	Variance	Budget (\$)	Forecast (\$)	Variance		
Farmer's Market	\$ 150,775	\$ 150,775	\$ -	\$ 150,775	\$ 150,775	\$ -	-	\$ -
Huron Hills Golf Course	945,489	955,489	10,000	631,065	631,065	-	10,000	324,424
Leslie Golf Course	805,700	805,700	-	1,087,982	1,087,982	-	-	(282,282)
Total Enterprise Funds	\$ 1,901,964	\$ 1,911,964	\$ 10,000	\$ 1,869,822	\$ 1,869,822	\$ -	\$ 10,000	\$ 42,142

**City of Ann Arbor
Parks and Recreation Services
FY 2010 Forecast (July 1, 2009 - June 30, 2010)**

	Variance from FY10 Budget Revenue	Expense	Net
<u>GENERAL FUND SUPPORTED</u>			
Administration	\$ -	\$ -	\$ -
Park Rentals and Customer Service	\$ 6,000	\$ -	\$ 6,000
Higher than anticipated number of rentals	6,000		
Leslie Science Center	\$ -	\$ -	\$ -
Buhr Pool	\$ (6,000)	\$ (9,000)	\$ 3,000
Cooler summer, less public swim patrons	(6,000)		
Lower staff expenses with cooler summer		(9,000)	
Buhr Rink	\$ (29,000)	\$ (15,000)	\$ (14,000)
Later opening date due to repairs lowers length of rental season	(29,000)		
Lower expenses (staff & utilities) due to later start date		(15,000)	

**City of Ann Arbor
Parks and Recreation Services
FY 2010 Forecast (July 1, 2009 - June 30, 2010)**

	Variance from FY10 Budget		
	Revenue	Expense	Net
Veterans Pool	\$ (5,625)	\$ (5,625)	\$ -
Cooler summer, less public swim patrons	(5,625)		
Lower staff expenses with cooler summer		(5,625)	
Veterans Ice Arena	\$ -	\$ -	\$ -
Fuller Pool	\$ (10,000)	\$ (10,000)	\$ -
Cooler summer, less public swim patrons	(10,000)		
Lower staff expenses with cooler summer		(10,000)	
Mack Pool	\$ -	\$ -	\$ -
Veterans Fitness Center	\$ -	\$ -	\$ -
Argo Livery	\$ -	\$ -	\$ -
Dam/toe drain repairs potential impact ?			

**City of Ann Arbor
Parks and Recreation Services
FY 2010 Forecast (July 1, 2009 - June 30, 2010)**

	Variance from FY10 Budget		
	Revenue	Expense	Net
Gallup Livery	\$ -	\$ -	\$ -
Dam/toe drain repairs potential impact ?			
Senior Operation	\$ -	\$ -	\$ -
Northside/Bryant Comm. Centers	\$ -	\$ -	\$ -
Total General Fund Supported	\$ (44,625)	\$ (39,625)	\$ (5,000)

ENTERPRISE FUNDS

Farmer's Market	\$ -	\$ -	\$ -
Huron Hills Golf Course	\$ 10,000	\$ -	\$ 10,000
Revenue up 25% YTD due to increased play levels	10,000	-	

**City of Ann Arbor
Parks and Recreation Services
FY 2010 Forecast (July 1, 2009 - June 30, 2010)**

	<u>Variance from FY10 Budget</u>		
	<u>Revenue</u>	<u>Expense</u>	<u>Net</u>
Leslie Golf Course	\$ -	\$ -	\$ -
		-	
Total Enterprise Funds	\$ 10,000	\$ -	\$ 10,000
TOTAL	<u>\$ (34,625)</u>	<u>\$ (39,625)</u>	<u>\$ 5,000</u>

Field Operations
Wednesday, September 30, 2009

Fund 0006: Expired Parks Repair and Restoration Millage

Revenue

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		Values						
		Sum of 2008 Total Rev	Sum of 2009 Total Rev	Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
2000 PARKS OPERATIONS	PRIOR YEAR FUND BALANCE	\$0	\$0	\$0		\$126,595	\$0	0%
7000 NATURAL AREA	PRIOR YEAR FUND BALANCE	\$0	\$0	\$0		\$11,857	\$0	0%
Grand Total		\$0	\$0	\$0		\$138,452	\$0	0%

Expenses

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		Values						
		Sum of 2008 Total Exp	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
2000 PARKS OPERATIONS	4035 MAINTENANCE - ATHLETIC FIELD	\$0	\$460,000	\$460,000	100%	\$126,595	\$0	0%
7000 NATURAL AREA	2010 OPERATIONS	\$0	\$0	\$0		\$11,857	\$0	0%
Grand Total		\$0	\$460,000	\$460,000	100%	\$138,452	\$0	0%

Total	\$	-	\$ (460,000)	\$ (460,000)	\$	-	\$	-
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Field Operations

Wednesday, September 30, 2009

Fund 0010: General Fund

Revenue

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		Values Sum of 2008 Total Rev	Sum of 2009 Total Rev	Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
2000 PARKS OPERATIONS	BALL DIAMOND MAINT FEES	\$28,286	\$25,433	\$0	0%	\$51,000	(\$10)	0%
	MISCELLANEOUS	\$519	\$155	\$155	100%	\$1,000	\$88	9%
Grand Total		\$28,805	\$25,588	\$155	1%	\$52,000	\$78	0%

Expenses

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		Values Sum of 2008 Total Exp	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
2000 PARKS OPERATIONS	1000 ADMINISTRATION	\$683,169	\$663,634	\$163,319	25%	\$720,902	\$166,876	23%
	1140 CEMETERY	\$28,405	\$26,010	\$3,534	14%	\$40,351	\$7,933	20%
	2009 MOWING	\$1,042,639	\$1,004,284	\$294,584	29%	\$1,274,375	\$440,265	35%
	2010 OPERATIONS	\$145,273	\$117,109	\$21,162	18%	\$151,235	\$32,922	22%
	2022 SNOW/ICE CONTROL/MAINTENANCE	\$307,903	\$272,182	\$293	0%	\$355,022	\$22,480	6%
	4027 CULTURAL ART	\$9,072	\$8,676	\$842	10%	\$0	\$1,408	
	4035 MAINTENANCE - ATHLETIC FIELD	\$23,300	\$428,947	\$408,271	95%	\$0	\$14,254	
	9500 DEBT SERVICE	\$294,302	\$295,555	\$93,620	32%	\$295,718	\$91,474	31%
Grand Total		\$2,534,063	\$2,816,396	\$985,623	35%	\$2,837,603	\$777,612	27%

Field Operations

Wednesday, September 30, 2009

Fund 0010: General Fund

Expenses

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		Values						
		Sum of 2008 Total Exp	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
3000 PARKS FORESTRY	1000 ADMINISTRATION	\$208,883	\$0	\$0		\$0	\$0	
	2010 OPERATIONS	\$56,911	\$0	\$0		\$0	\$0	
	3007 FIELD INVESTIGATION	\$17,816	\$0	\$0		\$0	\$0	
	3008 FLOWER BEDS	\$6,778	\$0	\$0		\$0	\$0	
	3009 GENERAL CARE	\$33	\$0	\$0		\$0	\$0	
	3024 STORM DAMAGE REPAIR	\$76,858	\$0	\$0		\$0	\$0	
	3025 STUMP REMOVAL	\$11,177	\$0	\$0		\$0	\$0	
	3027 TREE PLANTING	\$156,202	\$0	\$0		\$0	\$0	
	3029 TREE REMOVAL	\$324,176	\$0	\$0		\$0	\$0	
	3033 TREE TRIMMING	\$143,451	\$0	\$0		\$0	\$0	
	4049 SAFETY	\$1,396	\$0	\$0		\$0	\$0	
Grand Total		\$1,003,681	\$0	\$0		\$0	\$0	

* Park Forestry Functions now reflected in Fund 0071

Total	\$ (3,508,939)	\$ (2,790,808)	\$ (985,468)	\$ (2,785,603)	\$ (777,534)
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Field Operations

Wednesday, September 30, 2009

Fund 0071: Parks Maintenance and Capital Improvement Millage

Revenue

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		Values						
		Sum of 2008 Total Rev	Sum of 2009 Total Rev	Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
2000 PARKS OPERATIONS	PARKS MAINTENANCE & REPAIR	\$1,806,111	\$1,846,902	\$1,854,360	100%	\$2,059,594	\$2,063,282	100%
	PRIOR YEAR FUND BALANCE	\$0	\$0	\$0		\$50,000	\$0	0%
3000 PARKS FORESTRY	PARKS MAINTENANCE & REPAIR	\$833,711	\$0	\$0		\$0	\$0	
3000 FORESTRY OPERATIONS	PARKS MAINTENANCE & REPAIR	\$0	\$847,280	\$851,009	100%	\$1,344,663	\$1,347,071	100%
	PRIOR YEAR FUND BALANCE	\$0	\$0	\$0		\$59,444	\$0	0%
7000 NATURAL AREA PRESERVATION	PARKS MAINTENANCE & REPAIR	\$720,491	\$732,369	\$735,440	100%	\$750,169	\$751,573	100%
	PRIOR YEAR FUND BALANCE	\$0	\$0	\$0		\$13,049	\$0	0%
	REFUNDS/REIMBURSEMENT	\$10,441	\$8,546	\$0	0%	\$0	\$0	
	SALE - NAP PRODUCTS	\$837	\$536	\$34	6%	\$0	\$12	
Grand Total		\$3,371,592	\$3,435,633	\$3,440,843	100%	\$4,276,919	\$4,161,938	97%

Field Operations

Wednesday, September 30, 2009

Fund 0071: Parks Maintenance and Capital Improvement Millage

Expenses

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		Values						
		Sum of 2008 Total Exp	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
2000 PARKS OPERATIONS	2005 MAINT - PARKING LOT REPAIRS	\$125,751	\$0	\$0		\$0	\$0	
	2005 PRKG LOTS, PWAYS, S-WLKS, DRS	\$0	\$167,273	\$52,423	31%	\$156,166	\$33,614	22%
	2010 OPERATIONS	\$42,202	\$26,047	\$6,067	23%	\$115,410	\$26,432	23%
	2012 PARK SECURITY	\$0	\$6,137	\$0	0%	\$30,047	\$813	3%
	2013 VANDALISAM	\$117,416	\$64,726	\$18,700	29%	\$122,263	\$10,714	9%
	2014 PLAYGROUND	\$138,376	\$220,730	\$84,445	38%	\$248,272	\$27,624	11%
	2018 TURF CARE	\$101,032	\$92,774	\$19,588	21%	\$115,485	\$19,776	17%
	2023 SHELTERS/RESTROOMS	\$199,288	\$235,868	\$76,736	33%	\$300,287	\$50,375	17%
	2024 PARKS AMENITIES	\$376,189	\$384,301	\$120,141	31%	\$279,405	\$74,209	27%
	2050 MAINTENANCE - NORTHSIDE	\$0	\$0	\$0		\$19,090	\$1,039	5%
	2060 MAINTENANCE - BRYANT	\$0	\$0	\$0		\$19,090	\$1,897	10%
	3008 FLOWER BEDS	\$4,975	\$4,914	\$1,173	24%	\$0	\$859	
	4027 CULTURAL ART	\$2,666	\$2,389	\$273	11%	\$5,537	\$240	4%
	4035 MAINTENANCE - ATHLETIC FIELD	\$429,637	\$227,896	\$49,369	22%	\$406,248	\$55,736	14%
	4038 MAINTENANCE - FACILITY	\$0	\$0	\$0		\$260,612	\$49,216	19%
	4039 MAINTENANCE - GAME COURT	\$33,964	\$14,782	\$2,642	18%	\$31,682	\$16,894	53%
Grand Total		\$1,571,496	\$1,447,837	\$431,556	30%	\$2,109,594	\$369,439	18%

Field Operations

Wednesday, September 30, 2009

Fund 0071: Parks Maintenance and Capital Improvement Millage

Expenses

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		Values						
		Sum of 2008 Total Exp	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
3000 PARKS FORESTRY	2010 OPERATIONS	\$34,290	\$0	\$0		\$0	\$0	
	2018 TURF CARE	\$13,973	\$0	\$0		\$0	\$0	
	2023 SHELTERS/RESTROOMS	\$0	\$0	\$0		\$0	\$0	
	3007 FIELD INVESTIGATION	\$18	\$0	\$0		\$0	\$0	
	3008 FLOWER BEDS	\$4,494	\$0	\$0		\$0	\$0	
	3017 POST PLANT CARE	\$3,276	\$0	\$0		\$0	\$0	
	3024 STORM DAMAGE REPAIR	\$0	\$0	\$0		\$0	\$0	
	3025 STUMP REMOVAL	\$25,354	\$0	\$0		\$0	\$0	
	3027 TREE PLANTING	\$151,959	\$0	\$0		\$0	\$0	
	3029 TREE REMOVAL	\$233,577	\$0	\$0		\$0	\$0	
	3033 TREE TRIMMING	\$186,978	\$0	\$0		\$0	\$0	
	4049 SAFETY	\$1,164	\$0	\$0		\$0	\$0	
	4069 ADOPT-A-PARK	\$49,265	\$0	\$0		\$0	\$0	
3000 FORESTRY OPERATIONS	2010 OPERATIONS	\$0	\$54,663	\$11,006	20%	\$157,902	\$22,481	14%
	2018 TURF CARE	\$0	\$3,070	\$675	22%	\$0	\$0	
	3007 FIELD INVESTIGATION	\$0	\$1,896	\$474	25%	\$7,842	\$348	4%
	3008 FLOWER BEDS	\$0	\$4,540	\$1,644	36%	\$2,500	\$324	13%
	3012 TREE NURSERY	\$0	\$14,876	\$1,773	12%	\$81,225	\$3,426	4%
	3017 POST PLANT CARE	\$0	\$33,554	\$10,238	31%	\$21,347	\$23,732	111%
	3024 STORM DAMAGE REPAIR	\$0	\$948	\$237	25%	\$8,177	\$360	4%
	3025 STUMP REMOVAL	\$0	\$33,496	\$2,523	8%	\$62,405	\$1,373	2%
	3027 TREE PLANTING	\$0	\$127,756	\$15,635	12%	\$351,046	\$37,221	11%
	3029 TREE REMOVAL	\$0	\$119,288	\$28,412	24%	\$350,695	\$31,924	9%
	3033 TREE TRIMMING	\$0	\$141,422	\$32,036	23%	\$310,968	\$43,384	14%
	4049 SAFETY	\$0	\$1,308	\$327	25%	\$0	\$2,261	
	4069 ADOPT-A-PARK	\$0	\$71,619	\$7,043	10%	\$50,000	\$3,320	7%
Grand Total		\$704,347	\$608,436	\$112,021	18%	\$1,404,107	\$170,155	12%

Field Operations
Wednesday, September 30, 2009

Fund 0071: Parks Maintenance and Capital Improvement Millage

Expenses

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		Values						
		Sum of 2008 Total Exp	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
7000 NATURAL AREA PRESERVATION	1000 ADMINISTRATION	\$692,651	\$662,437	\$146,731	22%	\$0	\$48,080	
	2010 OPERATIONS	\$0	\$70	\$0	0%	\$238,102	\$41,845	18%
	2087 ECOLOGICAL RESTORATION	\$0	\$2,052	\$0	0%	\$195,551	\$45,273	23%
	2088 ECOLOGICAL ASSESSMENT &	\$0	\$0	\$0		\$161,286	\$13,196	8%
	2089 OUTREACH VOLUNTEER	\$0	\$295	\$0	0%	\$159,679	\$13,308	8%
	2090 ANN ARBOR PUBLIC SCHOOLS	\$7,736	\$8,514	\$1,136	13%	\$8,600	\$465	5%
Grand Total		\$700,386	\$673,368	\$147,866	22%	\$763,218	\$162,168	21%

Total	\$	395,363	\$	705,992	\$	2,749,400	\$	-	\$	3,460,176
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Parks and Recreation Services
Wednesday, September 30, 2009

Fund 0010: General Fund Summary

agency_name	060 PARKS & RECREATION
RevExp	Revenue
object_Rev_Src_name	(Multiple Items)

Row Labels	Values	Sum of 2009 Total Rev	Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
	Sum of 2008 Total Rev						
0010 GENERAL	\$2,076,175	\$2,096,425	\$690,718	33%	\$2,207,927	\$682,623	31%

agency_name	060 PARKS & RECREATION
RevExp	Expense

Row Labels	Values	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
	Sum of 2008 Total Exp						
0010 GENERAL	\$3,626,396	\$3,527,481	\$942,976	27%	\$3,764,087	\$961,351	26%

Net \$	(1,550,221)	\$ (1,431,056)	\$ (252,258)	\$ (1,556,160)	\$ (278,728)
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Parks and Recreation Services
Wednesday, September 30, 2009

Administration

agency_name	060 PARKS & RECREATION
RevExp	Revenue
fund_name	0010 GENERAL

activity_name	object_Rev_Src_name	Values Sum of 2008 Total Rev	Sum of 2009 Total Rev	Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
1000 ADMINISTRATION	MISCELLANEOUS	\$1,589	\$6,519	\$301	5%	\$0	\$152	
	NSF CK FEE	\$25	\$0	\$0		\$0	\$0	
	NSF CK/RECOVERY	\$0	\$0	\$0		\$0	\$0	
	OPERATING TRANSFER FROM 0034	\$45,504	\$0	\$11,376		\$25,000	\$0	0%
	OPERATING TRANSFER FROM 0069	\$85,000	\$85,000	\$21,249	25%	\$85,170	\$21,294	25%
	SALE/MAPS	\$0	\$1,016	\$503	50%	\$0	\$20	
	U OF M PARKING	\$28,890	\$33,224	\$0	0%	\$31,057	\$32,962	106%
6403 COMMUNITY OUTREACH SERVICES	CONCESSION	\$0	\$0	\$0		\$0	\$0	
	DAY CAMPS	\$1,476	\$0	\$0		\$0	\$0	
	MISCELLANEOUS - PARKS	\$0	\$0	\$0		\$0	\$0	
	PROGRAM FEES - ON SITE	\$0	\$0	\$0		\$0	\$0	
	RENTAL - NON-RESIDENT	\$0	\$0	\$0		\$0	\$0	
	RENTAL - RESIDENT	\$341	\$0	\$0		\$0	\$0	
	VENDING MACHINE SALES	\$0	\$0	\$0		\$0	\$0	
	YOUTH OUTREACH PROGRAM FEES	\$0	\$0	\$0		\$0	\$0	
Grand Total		\$162,825	\$125,759	\$33,429	27%	\$141,227	\$54,428	39%

agency_name	060 PARKS & RECREATION
RevExp	Expense
fund_name	0010 GENERAL

activity_name	FUNCTION_name	Values Sum of 2008 Total Exp	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
1000 ADMINISTRATION	1000 ADMINISTRATION	\$758,243	\$757,754	\$176,482	23%	\$527,469	\$114,703	22%
1001 SERVICE AREA	1000 ADMINISTRATION	\$0	\$0	\$0		\$192,033	\$29,989	16%
1100 FRINGE BENEFITS	1100 FRINGE BENEFITS	\$263,340	\$272,412	\$75,322	28%	\$213,591	\$53,397	25%
6403 COMMUNITY OUTREACH SERVICES	1000 ADMINISTRATION	\$22,596	\$200	\$50	25%	\$0	\$0	
	2050 MAINTENANCE - NORTHSIDE	\$4,062	\$3,765	\$474	13%	\$5,409	\$375	7%
	2060 MAINTENANCE - BRYANT	\$6,672	\$6,112	\$748	12%	\$7,640	\$631	8%
	4023 CAMPS - INSTRUCTION AND DAY	\$96	\$0	\$0		\$0	\$0	
	4070 ON SITE PROGRAMS	\$105,986	\$127,525	\$42,380	33%	\$145,000	\$40,367	28%
Grand Total		\$1,160,995	\$1,167,769	\$295,457	25%	\$1,091,142	\$239,463	22%

Net	\$	(998,170)	\$	(1,042,009)	\$	(262,028)	\$	(949,915)	\$	(185,035)
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**Parks and Recreation Services
Wednesday, September 30, 2009**

Leslie Science Center

agency_name	060 PARKS & RECREATION
RevExp	Revenue
fund_name	0010 GENERAL

activity_name	object_Rev_Src_name	Values	Sum of 2009 Total Rev	Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
		Sum of 2008 Total Rev						
6121 LESLIE SCIENCE CENTER	CONTRIB/LESLIE TRUST	\$35,171	\$0	\$0		\$0	\$0	
	DAY CAMPS	\$2,425	\$0	\$0		\$0	\$0	
	LESLIE SCI CTR/MEM, DONATIONS	\$221	\$0	\$0		\$0	\$0	
	MERCHANDISE	\$48	\$0	\$0		\$0	\$0	
	REFUND PRIOR YEAR EXPENSE	\$45	\$0	\$0		\$0	\$0	
Grand Total		\$37,910	\$0	\$0		\$0	\$0	

agency_name	060 PARKS & RECREATION
RevExp	Expense
fund_name	0010 GENERAL

activity_name	FUNCTION_name	Values	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
		Sum of 2008 Total Exp						
6121 LESLIE SCIENCE CENTER	2010 OPERATIONS	\$165,756	\$31,500	\$30,000	95%	\$28,350	\$28,350	100%
	4009 MAINTENANCE - GREENS	\$0	\$0	\$0		\$0	\$221	
Grand Total		\$165,756	\$31,500	\$30,000	95%	\$28,350	\$28,571	101%

Net	\$ (127,846)	\$ (31,500)	\$ (30,000)	\$ (28,350)	\$ (28,571)
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Parks and Recreation Services
Wednesday, September 30, 2009

Cobblestone Farm/Facility Rentals

agency_name	060 PARKS & RECREATION
RevExp	Revenue
fund_name	0010 GENERAL

activity_name	object_Rev_Src_name	Values	Sum of 2009 Total Rev	Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
		Sum of 2008 Total Rev						
6100 FACILITY RENTALS	DOG PARK FEES	\$19,195	\$11,238	\$1,693	15%	\$17,500	\$2,013	12%
	GROUPS	\$0	\$0	\$0		\$5,000	\$0	0%
	PARK USE FEE	\$221,432	\$237,586	\$52,397	22%	\$247,206	\$74,296	30%
	VENDING MACHINE SALES	\$0	\$0	\$0		\$5,000	\$141	3%
6190 COBBLESTONE FARM	ADMISSIONS	\$10,006	\$200	\$200	100%	\$0	\$0	
	GROUPS	\$5,146	\$2,789	\$0	0%	\$0	\$0	
	PARK USE FEE	\$3,010	\$0	\$0		\$0	\$0	
Grand Total		\$258,789	\$251,812	\$54,289	22%	\$274,706	\$76,450	28%

agency_name	060 PARKS & RECREATION
RevExp	Expense
fund_name	0010 GENERAL

activity_name	FUNCTION_name	Values	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
		Sum of 2008 Total Exp						
6100 FACILITY RENTALS	1000 ADMINISTRATION	\$172,628	\$272,903	\$58,626	21%	\$308,298	\$74,741	24%
	4067 GROUPS/PLP	\$0	\$0	\$0		\$6,072	\$612	10%
	4073 OFF-LEASH DOG AREA	\$1,475	\$0	\$0		\$0	\$0	
6190 COBBLESTONE FARM	1000 ADMINISTRATION	\$35,658	\$279	\$0	0%	\$0	\$39	
	4038 MAINTENANCE - FACILITY	\$17,944	\$2,191	\$105	5%	\$0	\$0	
	4067 GROUPS/PLP	\$4,734	\$2,288	\$132	6%	\$0	\$0	
Grand Total		\$232,439	\$277,661	\$58,862	21%	\$314,370	\$75,392	24%

Net	\$	26,350	\$	(25,850)	\$	(4,573)	\$	(39,664)	\$	1,058
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Parks and Recreation Services
Wednesday, September 30, 2009

Buhr Pool

agency_name	060 PARKS & RECREATION
RevExp	Revenue
fund_name	0010 GENERAL

activity_name	object_Rev_Src_name	Values						
		Sum of 2008 Total Rev	Sum of 2009 Total Rev	Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
6231 BUHR POOL	DAY CAMPS	\$30,510	\$36,259	\$9,404	26%	\$37,125	\$13,488	36%
	RENTAL - POOL	\$2,882	\$3,656	\$1,471	40%	\$4,000	\$944	24%
	SWIM TEAM	\$7,868	\$9,320	(\$100)	-1%	\$9,500	\$1,364	14%
	SWIMMING	\$75,386	\$85,707	\$39,266	46%	\$88,000	\$32,785	37%
	SWIMMING - INSTRUCTIONAL	\$15,040	\$14,747	(\$40)	0%	\$20,000	\$4,062	20%
	VENDING MACHINE SALES	\$2,273	\$1,129	\$845	75%	\$2,500	\$72	3%
Grand Total		\$133,959	\$150,818	\$50,845	34%	\$161,125	\$52,715	33%

agency_name	060 PARKS & RECREATION
RevExp	Expense
fund_name	0010 GENERAL

activity_name	FUNCTION_name	Values						
		Sum of 2008 Total Exp	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
6231 BUHR POOL	1000 ADMINISTRATION	\$111,434	\$119,636	\$23,511	20%	\$126,150	\$22,314	18%
	4023 CAMPS - INSTRUCTION AND DAY	\$23,258	\$20,290	\$15,396	76%	\$24,198	\$12,346	51%
	4038 MAINTENANCE - FACILITY	\$16,099	\$11,817	\$8,753	74%	\$16,500	\$6,504	39%
	4059 SWIMMING - INSTRUCTIONAL	\$6,056	\$5,825	\$3,675	63%	\$8,680	\$6,970	80%
	4061 SWIMMING - NEIGHBORHOOD	\$7,777	\$7,688	\$5,319	69%	\$11,046	\$5,923	54%
	4062 SWIMMING - RECREATIONAL	\$60,337	\$63,930	\$42,029	66%	\$67,380	\$41,449	62%
Grand Total		\$224,961	\$229,185	\$98,683	43%	\$253,954	\$95,506	38%

Net	\$	(91,002)	\$	(78,368)	\$	(47,837)	\$	(92,829)	\$	(42,792)
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Parks and Recreation Services
Wednesday, September 30, 2009

Buhr Rink

agency_name	060 PARKS & RECREATION
RevExp	Revenue
fund_name	0010 GENERAL

activity_name	object_Rev_Src_name	Values						
		Sum of 2008 Total Rev	Sum of 2009 Total Rev	Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
6232 BUHR RINK	RECREATIONAL HOCKEY	\$3,462	\$4,492	\$0	0%	\$3,000	\$0	0%
	RENTAL - RINK	\$83,065	\$80,460	\$5,960	7%	\$83,125	\$0	0%
	SEASON PASS - NON-RESIDENT	\$1,095	\$130	\$0	0%	\$1,000	\$0	0%
	SEASON PASS - RESIDENT	\$4,095	\$4,949	\$0	0%	\$4,500	\$0	0%
	SKATE SHOP	\$975	\$1,269	\$0	0%	\$1,000	\$22	2%
	SKATING	\$29,596	\$27,627	\$0	0%	\$32,500	\$0	0%
	VENDING MACHINE SALES	\$1,003	\$1,023	\$0	0%	\$1,000	\$393	39%
Grand Total		\$123,291	\$119,950	\$5,960	5%	\$126,125	\$415	0%

agency_name	060 PARKS & RECREATION
RevExp	Expense
fund_name	0010 GENERAL

activity_name	FUNCTION_name	Values						
		Sum of 2008 Total Exp	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
6232 BUHR RINK	1000 ADMINISTRATION	\$84,764	\$111,336	\$24,487	22%	\$125,739	\$12,419	10%
	4038 MAINTENANCE - FACILITY	\$28,468	\$27,738	\$78	0%	\$34,540	\$599	2%
	4055 SKATING - RECREATIONAL	\$7,109	\$7,858	\$12	0%	\$9,204	\$269	3%
Grand Total		\$120,340	\$146,933	\$24,577	17%	\$169,483	\$13,288	8%

Net	\$	2,951	\$	(26,984)	\$	(18,617)	\$	(43,358)	\$	(12,872)
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Parks and Recreation Services
Wednesday, September 30, 2009

Veterans' Pool

agency_name	060 PARKS & RECREATION
RevExp	Revenue
fund_name	0010 GENERAL

activity_name	object_Rev_Src_name	Values	Sum of 2009 Total Rev	Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
		Sum of 2008 Total Rev						
6234 VETERAN'S POOL	CONCESSION	\$2,295	\$0	\$0		\$0	\$0	
	RENTAL - POOL	\$1,345	\$5,628	\$3,944	70%	\$4,500	\$21	0%
	SWIM TEAM	\$7,351	\$6,863	\$0	0%	\$7,500	(\$73)	-1%
	SWIMMING	\$77,309	\$93,064	\$45,209	49%	\$83,125	\$36,233	44%
	SWIMMING - INSTRUCTIONAL	\$15,745	\$12,761	\$5,538	43%	\$15,000	\$4,503	30%
	VENDING MACHINE SALES	\$0	\$317	\$317	100%	\$500	\$0	0%
Grand Total		\$104,045	\$118,632	\$55,007	46%	\$110,625	\$40,685	37%

agency_name	060 PARKS & RECREATION
RevExp	Expense
fund_name	0010 GENERAL

activity_name	FUNCTION_name	Values	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
		Sum of 2008 Total Exp						
6234 VETERAN'S POOL	1000 ADMINISTRATION	\$114,982	\$118,521	\$35,121	30%	\$170,113	\$64,004	38%
	4026 CONCESSIONS	\$1,237	\$0	\$0		\$0	\$0	
	4031 ICE RENTAL	\$4,139	\$0	\$0		\$0	\$0	
	4038 MAINTENANCE - FACILITY	\$4,686	\$4,443	\$677	15%	\$4,000	\$894	22%
	4054 SKATING - INSTRUCTIONAL	\$4,697	\$0	\$0		\$0	\$0	
	4059 SWIMMING - INSTRUCTIONAL	\$3,770	\$4,432	\$4,018	91%	\$7,008	\$3,849	55%
	4061 SWIMMING - NEIGHBORHOOD	\$2,806	\$4,610	\$1,990	43%	\$6,242	\$4,868	78%
	4062 SWIMMING - RECREATIONAL	\$81,935	\$68,905	\$46,089	67%	\$73,340	\$34,097	46%
Grand Total		\$218,252	\$200,912	\$87,896	44%	\$260,703	\$107,711	41%

Net	\$ (114,208)	\$ (82,279)	\$ (32,888)	\$ (150,078)	\$ (67,026)
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**Parks and Recreation Services
Wednesday, September 30, 2009**

Veterans' Rink

agency_name	060 PARKS & RECREATION
RevExp	Revenue
fund_name	0010 GENERAL

activity_name	object_Rev_Src_name	Values Sum of 2008 Total Rev	Sum of 2009 Total Rev	Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
6235 VETERAN'S ICE ARENA	ADULT HOCKEY LEAGUE	\$149,159	\$159,755	\$20,377	13%	\$165,000	\$26,975	16%
	CONCESSION	\$11,790	\$17,360	\$1,291	7%	\$14,000	\$848	6%
	DASHER ADS	\$274	\$0	\$0		\$4,000	\$0	0%
	RENTAL - RINK	\$171,513	\$153,854	\$14,169	9%	\$162,000	\$21,176	13%
	SKATE SHOP	\$10,710	\$9,681	\$708	7%	\$10,000	\$290	3%
	SKATING	\$37,074	\$34,111	\$2,114	6%	\$39,625	\$1,132	3%
	SKATING - INSTRUCTIONAL	\$92,967	\$88,491	\$13,731	16%	\$103,000	\$7,589	7%
	VENDING MACHINE SALES	\$2,985	\$1,385	\$509	37%	\$2,500	\$172	7%
6238 VETERANS FITNESS CENTER	FITNESS CENTER	\$12,664	\$5,331	\$1,321	25%	\$7,500	\$1,462	19%
Grand Total		\$489,137	\$469,969	\$54,220	12%	\$507,625	\$59,644	12%

agency_name	060 PARKS & RECREATION
RevExp	Expense
fund_name	0010 GENERAL

activity_name	FUNCTION_name	Values Sum of 2008 Total Exp	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
6235 VETERAN'S ICE ARENA	1000 ADMINISTRATION	\$300,098	\$266,092	\$30,848	12%	\$337,531	\$33,452	10%
	4014 PRO SHOP	\$7,766	\$4,948	\$21	0%	\$6,700	\$12	0%
	4026 CONCESSIONS	\$13,717	\$11,840	\$15	0%	\$11,375	\$945	8%
	4029 HOCKEY - ADULT	\$62,598	\$71,901	\$1,115	2%	\$44,776	\$863	2%
	4030 FITNESS CENTER	\$0	\$0	\$0		\$0	\$564	
	4031 ICE RENTAL	\$35,367	\$35,115	\$4,490	13%	\$38,648	\$539	1%
	4037 MAINTENANCE - EQUIPMENT	\$2,578	\$5,038	\$499	10%	\$6,600	\$0	0%
	4038 MAINTENANCE - FACILITY	\$11,190	\$11,014	\$663	6%	\$8,150	\$317	4%
	4054 SKATING - INSTRUCTIONAL	\$24,957	\$51,765	\$1,651	3%	\$51,884	\$2,984	6%
	4055 SKATING - RECREATIONAL	\$39,843	\$28,305	\$1,474	5%	\$21,076	\$1,226	6%
6238 VETERANS FITNESS CENTER	4030 FITNESS CENTER	\$1,874	\$3,133	\$374	12%	\$6,124	\$367	6%
Grand Total		\$499,990	\$489,152	\$41,150	8%	\$532,864	\$41,270	8%

Net	\$	(10,853)	\$	(19,183)	\$	13,070	\$	(25,239)	\$	18,374
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Parks and Recreation Services
Wednesday, September 30, 2009

Fuller Pool

agency_name	060 PARKS & RECREATION
RevExp	Revenue
fund_name	0010 GENERAL

activity_name	object_Rev_Src_name	Values	Sum of 2009 Total Rev	Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
		Sum of 2008 Total Rev						
6236 FULLER POOL	DAY CAMPS	\$34,411	\$39,078	\$18,906	48%	\$47,500	\$17,723	37%
	RENTAL	\$12,337	\$11,714	\$6,216	53%	\$0	\$0	
	RENTAL - POOL	\$0	\$0	\$0		\$14,000	\$6,712	48%
	SWIMMING	\$111,220	\$124,067	\$65,127	52%	\$121,125	\$56,546	47%
	SWIMMING - INSTRUCTIONAL	\$9,333	\$8,865	\$3,044	34%	\$14,000	\$2,233	16%
	SWIMMING - MASTER	\$10,358	\$14,798	\$2,912	20%	\$12,000	\$2,471	21%
	U OF M PARKING	\$34,040	\$34,040	\$34,040	100%	\$36,590	\$36,590	100%
	VENDING MACHINE SALES	\$3,603	\$2,120	\$1,477	70%	\$3,000	\$718	24%
Grand Total		\$215,301	\$234,681	\$131,722	56%	\$248,215	\$122,993	50%

agency_name	060 PARKS & RECREATION
RevExp	Expense
fund_name	0010 GENERAL

activity_name	FUNCTION_name	Values	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
		Sum of 2008 Total Exp						
6236 FULLER POOL	1000 ADMINISTRATION	\$86,035	\$92,964	\$41,074	44%	\$127,221	\$46,159	36%
	4022 CAMPS	\$25,026	\$22,521	\$16,095	71%	\$29,872	\$15,389	52%
	4038 MAINTENANCE - FACILITY	\$23,899	\$22,913	\$8,152	36%	\$21,548	\$10,568	49%
	4048 RENTALS	\$3,856	\$1,243	\$606	49%	\$3,552	\$2,261	64%
	4059 SWIMMING - INSTRUCTIONAL	\$3,463	\$3,159	\$2,591	82%	\$3,824	\$1,719	45%
	4060 SWIMMING - MASTER	\$4,377	\$4,104	\$2,922	71%	\$3,974	\$3,043	77%
	4062 SWIMMING - RECREATIONAL	\$65,282	\$59,716	\$40,390	68%	\$70,060	\$47,284	67%
Grand Total		\$211,938	\$206,620	\$111,830	54%	\$260,051	\$126,423	49%

Net	\$	3,363	\$	28,061	\$	19,892	\$	(11,836)	\$	(3,430)
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Parks and Recreation Services
Wednesday, September 30, 2009

Mack Pool

agency_name	060 PARKS & RECREATION
RevExp	Revenue
fund_name	0010 GENERAL

activity_name	object_Rev_Src_name	Values	Sum of 2009 Total Rev	Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
		Sum of 2008 Total Rev						
6237 MACK POOL	RENTAL - POOL	\$32,709	\$33,959	\$28,094	83%	\$32,000	(\$354)	-1%
	SEASON PASS - NON-RESIDENT	\$0	\$0	\$0		\$100	\$0	0%
	SEASON PASS - RESIDENT	\$7,480	\$10,209	\$6,608	65%	\$9,500	\$6,050	64%
	SWIMMING	\$19,782	\$19,547	\$3,374	17%	\$15,000	\$1,047	7%
	SWIMMING - INSTRUCTIONAL	\$44,639	\$35,919	\$7,495	21%	\$41,000	\$7,322	18%
	SWIMMING - MASTER	\$22,078	\$22,019	\$4,760	22%	\$24,000	\$4,682	20%
	VENDING MACHINE SALES	\$590	\$707	\$8	1%	\$500	\$224	45%
Grand Total		\$127,277	\$122,359	\$50,338	41%	\$122,100	\$18,970	16%

agency_name	060 PARKS & RECREATION
RevExp	Expense
fund_name	0010 GENERAL

activity_name	FUNCTION_name	Values	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
		Sum of 2008 Total Exp						
6237 MACK POOL	1000 ADMINISTRATION	\$151,154	\$147,467	\$12,534	8%	\$144,689	\$13,153	9%
	4038 MAINTENANCE - FACILITY	\$13,370	\$12,054	\$3,315	27%	\$7,512	\$633	8%
	4048 RENTALS	\$2,163	\$2,806	\$82	3%	\$2,640	\$79	3%
	4059 SWIMMING - INSTRUCTIONAL	\$23,997	\$15,045	\$1,748	12%	\$28,760	\$189	1%
	4060 SWIMMING - MASTER	\$11,144	\$11,807	\$585	5%	\$11,894	\$749	6%
	4062 SWIMMING - RECREATIONAL	\$32,598	\$33,666	\$3,755	11%	\$29,018	\$2,170	7%
Grand Total		\$234,427	\$222,846	\$22,019	10%	\$224,513	\$16,972	8%

Net	\$ (107,150)	\$ (100,487)	\$ 28,319	\$ (102,413)	\$ 1,998
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Parks and Recreation Services
Wednesday, September 30, 2009

Argo Canoe Livery

agency_name	060 PARKS & RECREATION
RevExp	Revenue
fund_name	0010 GENERAL

activity_name	object_Rev_Src_name	Values	Sum of 2009 Total Rev	Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
		Sum of 2008 Total Rev						
6242 ARGO LIVERY	CONCESSION	\$5,488	\$6,082	\$4,260	70%	\$6,000	\$4,294	72%
	DAY CAMPS	\$0	\$2,515	\$0	0%	\$8,350	\$670	8%
	RENTAL - CANOE	\$118,099	\$134,479	\$95,964	71%	\$138,000	\$86,171	62%
	RENTAL - KAYAK	\$60,557	\$75,771	\$51,715	68%	\$83,125	\$55,858	67%
Grand Total		\$184,143	\$218,847	\$151,939	69%	\$235,475	\$146,992	62%

agency_name	060 PARKS & RECREATION
RevExp	Expense
fund_name	0010 GENERAL

activity_name	FUNCTION_name	Values	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
		Sum of 2008 Total Exp						
6242 ARGO LIVERY	1000 ADMINISTRATION	\$153,126	\$171,929	\$47,159	27%	\$194,579	\$89,163	46%
	4023 CAMPS - INSTRUCTION AND DAY	\$0	\$602	\$0	0%	\$6,050	\$4,859	80%
	4026 CONCESSIONS	\$3,652	\$3,647	\$2,326	64%	\$3,850	\$1,690	44%
Grand Total		\$156,778	\$176,179	\$49,486	28%	\$204,479	\$95,712	47%

Net	\$	27,364	\$	42,668	\$	102,453	\$	30,996	\$	51,280
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**Parks and Recreation Services
Wednesday, September 30, 2009**

Gallup Canoe Livery

agency_name	060 PARKS & RECREATION
RevExp	Revenue
fund_name	0010 GENERAL

activity_name	object_Rev_Src_name	Values			Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
		Sum of 2008 Total Rev	Sum of 2009 Total Rev	Sum of 2009 Rev YTD				
6244 GALLUP LIVERY	CANOE - INSTRUCTION	\$8,121	\$7,885	\$1,199	15%	\$4,000	\$3,769	94%
	CANOE - SALES	\$52	\$0	\$0		\$4,000	\$0	0%
	CONCESSION	\$28,617	\$29,135	\$15,136	52%	\$26,000	\$18,556	71%
	CONTRIB - CORPORATE CHALLENGE	\$9,470	\$8,080	\$2,980	37%	\$6,000	\$300	5%
	DAY CAMPS	\$56,809	\$59,455	\$1,200	2%	\$55,000	\$4,576	8%
	RENTAL - CANOE	\$62,434	\$74,386	\$38,567	52%	\$71,125	\$32,670	46%
	RENTAL - KAYAK	\$30,207	\$37,575	\$20,775	55%	\$34,000	\$20,852	61%
	RENTAL - MEETING ROOM	\$2,156	\$7,709	\$330	4%	\$5,000	\$2,089	42%
	RENTAL - PADDLE BOAT	\$19,847	\$20,406	\$10,909	53%	\$19,700	\$10,373	53%
	VENDING MACHINE SALES	\$1,552	\$615	\$380	62%	\$700	\$185	26%
Grand Total		\$219,264	\$245,245	\$91,476	37%	\$225,525	\$93,368	41%

agency_name	060 PARKS & RECREATION
RevExp	Expense
fund_name	0010 GENERAL

activity_name	FUNCTION_name	Values			Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
		Sum of 2008 Total Exp	Sum of 2009 Total Exp	Sum of 2009 Exp YTD				
6244 GALLUP LIVERY	1000 ADMINISTRATION	\$141,231	\$133,432	\$54,798	41%	\$161,540	\$50,385	31%
	4019 HURON RIVER DAY	\$3,377	\$3,483	\$3,429	98%	\$4,500	\$2,572	57%
	4023 CAMPS - INSTRUCTION AND DAY	\$22,430	\$24,691	\$12,775	52%	\$29,672	\$14,594	49%
	4026 CONCESSIONS	\$21,642	\$19,694	\$9,276	47%	\$21,650	\$8,196	38%
Grand Total		\$188,681	\$181,301	\$80,278	44%	\$217,362	\$75,748	35%

Net	\$	30,583	\$	63,944	\$	11,198	\$	8,163	\$	17,621
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**Parks and Recreation Services
Wednesday, September 30, 2009**

Senior Center

agency_name	060 PARKS & RECREATION
RevExp	Revenue
fund_name	0010 GENERAL

activity_name	object_Rev_Src_name	Values	Sum of 2009 Total Rev	Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
		Sum of 2008 Total Rev						
6315 SENIOR OPERATIONS	ADVERTISING	\$0	\$0	\$0		\$0	\$200	
	CLASSES - RESIDENT	\$11,560	\$25,258	\$6,091	24%	\$29,000	\$8,269	29%
	DONATIONS	\$2,817	\$7,810	\$2,158	28%	\$1,500	\$3,560	237%
	NEWSLETTER	\$865	\$1,197	\$20	2%	\$800	\$1,863	233%
	RENTAL - RESIDENT	\$695	\$0	\$0		\$3,180	\$362	11%
	SPECIAL EVENTS	\$442	\$1,803	\$1,094	61%	\$1,100	\$998	91%
	VENDING MACHINE SALES	\$384	\$1,662	\$1,662	100%	\$600	\$0	0%
	WASHTENAW COUNTY - GRANT	\$0	\$0	\$0		\$2,000	\$615	31%
Grand Total		\$16,763	\$37,730	\$11,025	29%	\$38,180	\$15,867	42%

agency_name	060 PARKS & RECREATION
RevExp	Expense
fund_name	0010 GENERAL

activity_name	FUNCTION_name	Values	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
		Sum of 2008 Total Exp						
6315 SENIOR OPERATIONS	1000 ADMINISTRATION	\$820	\$1	\$1,051	191078%	\$0	\$166	
	4024 CIVIC BAND	\$0	\$6,275	\$0	0%	\$0	\$0	
	4052 SENIOR CENTER	\$170,237	\$183,009	\$39,331	21%	\$189,867	\$44,191	23%
Grand Total		\$171,057	\$189,285	\$40,381	21%	\$189,867	\$44,356	23%

Net	\$ (154,294)	\$ (151,555)	\$ (29,357)	\$ (151,687)	\$ (28,489)
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Parks and Recreation Services
Wednesday, September 30, 2009

Fund 0024: Open Space and Park Acquisition Millage

agency_name	060 PARKS & RECREATION
RevExp	Revenue

			Values						
fund_name	activity_name	object_Rev_Src_name	Sum of 2008 Total Rev	Sum of 2009 Total Rev	Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
0024 OPEN SPACE & PARK ACQ MILLAGE	9024 PARK LAND ACQUISITION	FEDERAL FARM & RANCH LAND PROT	\$336,643	\$0	\$0		\$0	\$0	
		OPERATING TRANSFER FROM 0029	\$4,357,926	\$3,505,730	\$0	0%	\$0	\$0	
		PARKS ACQ MILLAGE	\$2,237,489	\$2,279,063	\$2,288,702	100%	\$2,262,513	\$2,266,473	100%
		REFUND PRIOR YEAR EXPENSE	\$1,500	\$0	\$0		\$0	\$0	
Grand Total			\$6,933,557	\$5,784,793	\$2,288,702	40%	\$2,262,513	\$2,266,473	100%

agency_name	060 PARKS & RECREATION
RevExp	Expense

fund_name	activity_name	FUNCTION_name	Values	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
			Sum of 2008 Total Exp						
0024 OPEN SPACE & PARK ACQ MILLAGE	1001 SERVICE AREA OVERHEAD/ADMINIST	1000 ADMINISTRATION	\$0	\$0	\$0		\$25,967	\$4,110	16%
		9000 CAPITAL OUTLAY	\$0	\$0	\$0	\$6,742	\$988	15%	
	9024 PARK LAND ACQUISITION	1000 ADMINISTRATION	\$12,612	\$21,540	\$5,385	25%	\$0	\$0	
		9000 CAPITAL OUTLAY	\$6,767,082	\$1,246,521	\$79,123	6%	\$1,068,173	\$26,346	2%
	9500 DEBT SERVICE	9500 DEBT SERVICE	\$1,165,950	\$1,182,550	\$225	0%	\$1,198,175	\$0	0%
Grand Total			\$7,945,644	\$2,450,611	\$84,733	3%	\$2,299,057	\$31,443	1%

Net	\$ (1,012,087)	\$ 3,334,181	\$ 2,203,969	\$ (36,544)	\$ 2,235,030
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Parks and Recreation Services
Wednesday, September 30, 2009

Fund 0034: Parks Memorials and Contributions

agency_name	060 PARKS & RECREATION
RevExp	Revenue
fund_name	0034 PARK MEMORIALS & CONTRIBUTIONS

object_Rev_Src_name	Values	Sum of 2009 Total Rev	Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
	Sum of 2008 Total Rev						
CONTRIBUTIONS & MEMORIALS	\$16,000	\$14,206	\$0	0%	\$4,000	\$5,500	138%
DEVELOPER CONTRIBUTIONS	\$144,520	\$0	\$0		\$35,000	\$0	0%
PRIOR YEAR FUND BALANCE	\$0	\$0	\$0		\$0	\$0	
SPONSORSHIPS	\$0	\$0	\$0		\$25,000	\$6,186	25%
Grand Total	\$160,520	\$14,206	\$0	0%	\$64,000	\$11,686	18%

agency_name	060 PARKS & RECREATION
RevExp	Expense
fund_name	0034 PARK MEMORIALS & CONTRIBUTIONS

activity_name	Values	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
	Sum of 2008 Total Exp						
1000 ADMINISTRATION	\$26,000	\$0	\$0		\$5,039	\$0	0%
6402 SCHOLARSHIPS	\$46,104	\$912	\$11,604	1272%	\$30,949	\$1,434	5%
6915 PARK PLAN - MEMORIALS	\$2,511	\$2,280	\$734	32%	\$28,012	\$2,005	7%
Grand Total	\$74,615	\$3,192	\$12,338	387%	\$64,000	\$3,439	5%

Net	\$	85,905	\$	11,014	\$	(12,338)	\$	-	\$	8,247
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Parks and Recreation Services
Wednesday, September 30, 2009

Fund 0046: Farmers Market

agency_name	060 PARKS & RECREATION
RevExp	Revenue
fund_name	0046 MARKET

org_name	object_Rev_Src_name	Values						
		Sum of 2008 Total Rev	Sum of 2009 Total Rev	Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
4000 RECREATION FACILITIES & SERV	ANNUAL RENTALS PAYING DAILY	\$2,750	\$3,075	\$950	31%	\$4,500	\$1,150	26%
	ANNUAL RENTALS PAYING YEARLY	\$63,770	\$46,070	(\$5,460)	-12%	\$59,850	(\$225)	0%
	DAILY RENTALS PAYING DAILY	\$4,925	\$7,215	\$1,650	23%	\$7,000	\$2,600	37%
	DAILY RENTALS PAYING YEARLY	\$14,095	\$17,204	\$1,325	8%	\$22,425	\$2,250	10%
	INSPECTION	\$110	\$0	\$0		\$2,000	\$880	44%
	INVESTMENT INCOME	\$0	\$0	\$0		\$3,500	\$0	0%
	MERCHANDISE	\$210	\$916	\$97	11%	\$500	\$788	158%
	MISCELLANEOUS - PARKS	\$21	\$25	\$16	64%	\$0	\$0	
	OPERATING TRANSFER FROM 0063	\$30,740	\$31,662	\$31,662	100%	\$31,000	\$32,612	105%
	PARK USE FEE	\$20	\$2,256	\$200	9%	\$7,000	\$0	0%
	PARKING FEES	\$5,464	\$5,844	\$1,264	22%	\$13,000	\$864	7%
	PROJECT FRESH	\$0	\$0	\$0		\$0	\$0	
	VENDING MACHINE SALES	\$540	\$0	\$0		\$0	\$0	
Grand Total		\$122,645	\$114,267	\$31,704	28%	\$150,775	\$40,919	27%

agency_name	060 PARKS & RECREATION
RevExp	Expense
fund_name	0046 MARKET

activity_name	FUNCTION_name	Values						
		Sum of 2008 Total Exp	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
1000 ADMINISTRATION	1000 ADMINISTRATION	(\$3,979)	\$0	\$0		\$0	\$0	
1001 SERVICE AREA	1000 ADMINISTRATION	\$0	\$0	\$0		\$2,215	\$259	12%
1646 FARMER'S MARKET	1000 ADMINISTRATION	\$130,979	\$119,348	\$38,901	33%	\$148,560	\$33,969	23%
	4062 SWIMMING - RECREATIONAL	\$0	\$0	\$0		\$0	\$65	
Grand Total		\$127,001	\$119,348	\$38,901	33%	\$150,775	\$34,293	23%

Net	\$	(4,356)	\$	(5,081)	\$	(7,197)	\$	-	\$	6,626
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Parks and Recreation Services
Wednesday, September 30, 2009

Fund 0047: Golf Summary

agency_name	060 PARKS & RECREATION
RevExp	Revenue
fund_name	0047 GOLF ENTERPRISE

activity_name	Values	Sum of 2009 Total Rev	Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
	Sum of 2008 Total Rev						
6502 GOLF COURSE MANAGEMENT	\$0	(\$6,471)	\$0	0%	\$0	\$0	
6503 HURON GOLF COURSE	\$1,873,671	\$247,744	\$99,882	40%	\$945,489	\$133,628	14%
6504 LESLIE GOLF COURSE	\$626,130	\$780,979	\$342,505	44%	\$805,700	\$372,152	46%
Grand Total	\$2,499,800	\$1,022,252	\$442,387	43%	\$1,751,189	\$505,780	29%

agency_name	060 PARKS & RECREATION
RevExp	Expense
fund_name	0047 GOLF ENTERPRISE

activity_name	Values	Sum of 2009 Total Exp	Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
	Sum of 2008 Total Exp						
1000 ADMINISTRATION	\$42,851	\$910	\$0	0%	\$0	\$0	
1001 SERVICE AREA OVERHEAD/ADMINIST	\$0	\$0	\$0		\$8,111	\$1,079	13%
6503 HURON GOLF COURSE	\$422,047	\$471,116	\$132,202	28%	\$622,954	\$154,237	25%
6504 LESLIE GOLF COURSE	\$737,792	\$904,262	\$367,456	41%	\$1,087,982	\$417,997	38%
Grand Total	\$1,202,691	\$1,376,289	\$499,657	36%	\$1,719,047	\$573,313	33%

Net	\$	1,297,109	\$	(354,037)	\$	(57,271)	\$	32,142	\$	(67,534)
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Parks and Recreation Services
Wednesday, September 30, 2009

Fund 0047: Golf
Leslie Park Golf Course

agency_name	060 PARKS & RECREATION
RevExp	Revenue
fund_name	0047 GOLF ENTERPRISE
activity_name	6504 LESLIE GOLF COURSE

object_Rev_Src	object_Rev_Src_name	Values		Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
		Sum of 2008 Total Rev	Sum of 2009 Total Rev					
5408	SEASON PASS - RESIDENT	\$49,769	\$47,848	\$4,693	10%	\$47,000	\$11,233	24%
5425	VENDING MACHINE SALES	\$1,449	\$0	\$0		\$0	\$0	
5426	CONCESSION	\$29,031	\$71,929	\$37,222	52%	\$79,000	\$40,221	51%
5483	MERCHANDISE	\$21,972	\$25,298	\$12,310	49%	\$26,500	\$12,635	48%
6216	INTER (SVC CHGS) DEM DEP ACCTS	(\$9,084)	(\$6,964)	\$1,739	-25%	\$0	\$0	
7511	GOLF FEES	\$372,454	\$456,889	\$194,101	42%	\$462,000	\$206,382	45%
7535	RENTAL - CARTS	\$131,768	\$153,158	\$76,777	50%	\$151,200	\$84,761	56%
7590	GOLF TOURNAMENTS	\$26,727	\$32,380	\$15,665	48%	\$40,000	\$16,530	41%
7592	GOLF LESSONS	\$2,045	\$0	\$0		\$0	\$0	
Grand Total		\$626,130	\$780,537	\$342,505	44%	\$805,700	\$371,763	46%

agency_name	060 PARKS & RECREATION
RevExp	Expense
fund_name	0047 GOLF ENTERPRISE
activity_name	6504 LESLIE GOLF COURSE

org_name	FUNCTION_name	Values		Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
		Sum of 2008 Total Exp	Sum of 2009 Total Exp					
4000 RECREATION FACILITIES & SERV	1000 ADMINISTRATION	\$136,960	\$239,820	\$34,156	14%	\$267,008	\$71,713	27%
	2003 MAINTENANCE - BUILDING	\$5,650	\$10,396	\$260	3%	\$8,900	\$421	5%
	2023 SHELTERS/RESTROOMS	\$251	\$0	\$0		\$0	\$0	
	4001 CART OPERATIONS	\$16,315	\$3,984	\$1,264	32%	\$29,410	\$7,897	27%
	4003 GOLF EQUIPMENT MERCH	\$24,093	\$24,676	\$7,976	32%	\$24,550	\$6,263	26%
	4004 GOLF INSTRUCTION	\$0	\$441	\$329	75%	\$0	\$308	
	4007 KITCHEN	\$23,938	\$27,763	\$11,596	42%	\$47,793	\$12,852	27%
	4008 MAINTENANCE - COURSE	\$0	\$115,401	\$24,297	21%	\$279,148	\$29,269	10%
	4008 MAINTENANCE - FAIRWAY	\$121,129	\$0	\$0		\$0	\$0	
	4009 MAINTENANCE - GREENS	\$95,620	\$108,559	\$36,035	33%	\$0	\$37,745	
	4010 MAINTENANCE - ROUGH	\$234	\$1,174	\$0	0%	\$0	\$0	
	4012 MAINTENANCE - TEE	\$1,445	\$2,541	\$0	0%	\$0	\$0	
	4014 PRO SHOP	\$242,804	\$206,755	\$68,642	33%	\$158,363	\$63,833	40%
	4015 RANGER	\$32	\$0	\$0		\$0	\$1,526	
	4026 CONCESSIONS	\$1,666	\$4,323	\$1,620	37%	\$0	\$1,668	
	4037 MAINTENANCE - EQUIPMENT	\$33,052	\$26,246	\$10,359	39%	\$28,108	\$9,387	33%
	4063 TOURNAMENTS	\$8,667	\$8,253	\$6,062	73%	\$9,602	\$5,406	56%
	9500 DEBT SERVICE	\$25,895	\$123,770	\$164,860	133%	\$235,100	\$169,709	72%
Grand Total		\$737,752	\$904,103	\$367,456	41%	\$1,087,982	\$417,997	38%

Net	\$ (111,622)	\$ (123,565)	\$ (24,951)	\$ (282,282)	\$ (46,234)
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**Parks and Recreation Services
Wednesday, September 30, 2009**

**Fund 0047: Golf
Huron Hills Golf Course**

agency_name	060 PARKS & RECREATION
RevExp	Revenue
fund_name	0047 GOLF ENTERPRISE
activity_name	6503 HURON GOLF COURSE

object_Rev_Src	object_Rev_Src_name	Values		Sum of 2009 Rev YTD	Average of FY 2009 % Rev	Sum of 2010 Rev Budget	Sum of 2010 Rev YTD	Average of FY 2010 % Rev
		Sum of 2008 Total Rev	Sum of 2009 Total Rev					
2710	OPERATING TRANSFER FROM 0010	\$1,647,137	\$0	\$0		\$689,583	\$0	0%
5408	SEASON PASS - RESIDENT	\$5,225	\$6,632	\$0	0%	\$7,265	\$3,987	55%
5425	VENDING MACHINE SALES	\$1,639	\$0	\$0		\$0	\$0	
5426	CONCESSION	\$8,976	\$10,602	\$5,748	54%	\$14,179	\$6,715	47%
5460	RENTAL	\$5,199	\$8,172	\$3,119	38%	\$7,848	\$13,366	170%
5483	MERCHANDISE	\$7,497	\$10,261	\$4,369	43%	\$9,009	\$4,671	52%
6216	INTER (SVC CHGS) DEM DEP ACCTS	(\$3,365)	(\$2,556)	\$650	-25%	\$375	\$0	0%
7511	GOLF FEES	\$169,260	\$192,551	\$79,886	41%	\$179,630	\$92,889	52%
7590	GOLF TOURNAMENTS	\$5,171	\$6,260	\$5,540	88%	\$7,600	\$6,545	86%
7592	GOLF LESSONS	\$26,924	\$15,629	\$570	4%	\$30,000	\$5,455	18%
Grand Total		\$1,873,664	\$247,551	\$99,882	40%	\$945,489	\$133,628	14%

agency_name	060 PARKS & RECREATION
RevExp	Expense
fund_name	0047 GOLF ENTERPRISE
activity_name	6503 HURON GOLF COURSE

org_name	FUNCTION_name	Values		Sum of 2009 Exp YTD	Average of FY 2009 % Exp	Sum of 2010 Exp Budget	Sum of 2010 Exp YTD	Average of FY 2010 % Exp
		Sum of 2008 Total Exp	Sum of 2009 Total Exp					
4000 RECREATION FACILITIES & SERV	1000 ADMINISTRATION	\$83,696	\$131,299	\$26,013	20%	\$278,533	\$63,649	23%
	2003 MAINTENANCE - BUILDING	\$752	\$6,747	\$0	0%	\$3,900	\$265	7%
	4003 GOLF EQUIPMENT MERCH	\$6,001	\$5,106	\$3,477	68%	\$1,025	\$602	59%
	4004 GOLF INSTRUCTION	\$13,307	\$16,356	\$8,609	53%	\$24,232	\$9,828	41%
	4008 MAINTENANCE - COURSE	\$0	\$99,336	\$22,541	23%	\$174,812	\$29,191	17%
	4008 MAINTENANCE - FAIRWAY	\$91,795	\$0	\$0		\$0	\$0	
	4009 MAINTENANCE - GREENS	\$51,642	\$50,767	\$19,593	39%	\$0	\$17,300	
	4010 MAINTENANCE - ROUGH	\$514	\$127	\$0	0%	\$0	\$0	
	4011 MAINTENANCE - SAND TRAP	\$133	\$1,320	\$0	0%	\$0	\$0	
	4012 MAINTENANCE - TEE	\$1,859	\$413	\$0	0%	\$0	\$0	
	4014 PRO SHOP	\$143,219	\$135,898	\$43,831	32%	\$97,884	\$29,236	30%
	4026 CONCESSIONS	\$9,514	\$6,246	\$3,286	53%	\$9,900	\$3,286	33%
	4037 MAINTENANCE - EQUIPMENT	\$18,036	\$14,104	\$2,410	17%	\$28,638	\$15	0%
	4063 TOURNAMENTS	\$1,216	\$3,399	\$2,442	72%	\$4,030	\$864	21%
Grand Total		\$421,684	\$471,116	\$132,202	28%	\$622,954	\$154,237	25%

Net	\$ 1,451,979	\$ (223,565)	\$ (32,320)	\$ 322,535	\$ (20,609)
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City Council Items Update List

Project Description	Cost	Staff	Council Date	Council Action	Source of Funding
Resolution to Approve a Contract with D & J Contracting, Inc. in the amount of \$119,334.98 to Repair the Vehicle Bridge at Bandemer Park, per Bid #4041, Approve a Construction Contingency of \$11,933.00, and Establish a Total Construction Project budget of \$131,267.98	\$131,267.98	AK	9/21/2009	approved	Fund 71
Resolution to Approve a Contract with Michigan Building and Restoration in the amount of \$49,835.00 for the Repair of the Vehicle Bridge at Gallup Park per bid #4042, Approve a construction contingency of \$4,984.00 (10%), and Establish a total construction project budget of \$54,819.00	\$54,819.00	AK	9/21/2009	approved	Fund 71
Resolution to Approve a Contract with Delta Temp, Inc. for \$569,170.20 for the Replacement of the Buhr Park Ice Arena Floor Slab System per bid #4049, approve a Construction Contingency of \$56,917.00, and Establish a Total Construction Project budget of \$626,087.20	\$626,087.20	AK	9/8/2009	approved	Fund 18
Resolution to approve contract with D & J Contracting for \$26,855.00 for the construction of disc golf course at Mary Beth Doyle Park per bid #4039 and approve total project budget of \$29,540.50	\$29,540.50	AK	9/8/2009	approved	Fund 18
Resolution to approve a contract with J. W. Field Grading and Excavating, LLC in the amount of \$36,820.00 to replace a pathway and construct a rain garden feature at Buhr Park per bid # 4040 and approve a construction contingency of \$3,682.00 (10%) for a total project budget of \$40,502.00.	\$40,502.00	AK	8/17/2009		Fund 18
Resolution Appointing Mack Pool Task Force Members	NA		8/6/2009	approved	NA
Resolution to Create a Taskforce to Develop a Self-Sustaining Financial Plan for Mack Pool	NA	-	7/6/2009	approved	NA
Resolution Appointing Senior Center Task Force Members	NA	-	7/6/2009	approved	NA

Resolution to approve a contract with Baseline Constructors, Inc. in the amount of \$336,350 to make improvements to Veterans Memorial Ice Arena per bid # 4029 and approve a construction contingency of \$33,635 (10%) for a total project budget of \$369,985	\$369,985.00	AK	7/6/2009	approved	Fund 18
Resolution to approve the purchase of a Dehumidification Unit from BMIL in the amount of \$136,874.00 for Veterans Memorial Park Ice Arena	\$136,874.00	AK	7/6/2009	approved	Fund 18
Resolution to Approve Revised Park Advisory Commission Bylaws	NA	CS	7/6/2009	approved	NA
Resolution to Approve a Partnership Agreement with Community Action Network for Operation of Bryant and Northside Community Centers per Bid #726 in the Amount of \$145,000 for FY10 and up to \$145,000 for FY11 and FY12, Respectively, with a Two Year Renewal Option for up to \$145,000 per Fiscal Year for FY13 and FY14, Contingent upon Future Approved Funding	\$145,000.00	CS	6/1/2009	approved	Fund 10
Resolution to Approve a Construction Contract with Nagle Paving Company in the Amount of \$69,696.00 to Resurface the Parking Lot at Olson Park, and to establish a Total Construction Project Budget of \$76,665.60	\$76,665.60	AK	6/1/2009	approved	Fund 18
Resolution to Approve Revised Partnership Agreement between City of Ann Arbor and Leslie Science & Nature Center	NA	CS	5/4/2009	approved	Fund 10 & 71
Resolution to approve a contract with Hart Carpentry in the amount of \$46,335.00 to construct shade structures at Fuller Pool, per bid #4012, and to establish a total construction project budget of \$50,969.00	\$50,969.00	AK	5/4/2009	approved	Fund 18 & 34
Resolution to approve a contract with Jaran Construction, Incorporated in the amount of \$179,568.00 to replace pedestrian bridges and a cart bridge, repair cart bridges, and renovate cart paths at the Leslie Park Golf Course, per Bid #4008 and to establish a total construction project budget of \$197,525.00	\$197,525.00	AK	5/4/2009	approved	Fund 71 & 6

Resolution to approve a contract with D & J Lawn and Snow, Inc. for \$31,823 to replace park sidewalks, per Bid #3993, and to establish a total construction project budget of \$35,005	\$35,005.00	AK	3/2/2009	approved	Fund 0018
Resolution to Reappoint Golf Courses Advisory Task Force Members	NA	JM	2/17/2009	approved	NA
Resolution to Approve Amendment No. 1 to Existing Professional Services Contract with Beckett & Raeder, Inc. to Increase the Contract Budget by \$122,862.62 for a Total Contract Amount of \$232,246.62, Accept and Appropriate \$13,538.67 Grant from the DDA, Appropriate \$30,661.97 from the Market Fund Balance, Transfer \$48,000.00 from the Stormwater Fund FY09 Operations and Maintenance Budget, Appropriate \$30,661.98 from the Parks Rehabilitation and Development Millage Fund Balance, and Appropriate \$122,862.62 from the Parks Rehabilitation and Development Millage to the Farmers Market Master Plan Construction Design Project Budget to Create a Total Project Budget of \$2,056,900.00 (8 Votes Required)	\$122,865.62	CS	1/20/2009	tabled	Fund 46, DDA, Stormwater, Fund 18
Resolution to Approve the Memorandum of Intent and Ann Arbor Skatepark Fund Agreement for the Development of a Skatepark at Veterans Memorial Park	NA	CS	12/1/2008	approved	NA
Resolution to Approve Exercising the Purchase Option of the City's Golf Car Lease Agreement with Club Car to Purchase 60 Golf Cars	\$54,000.00	CS	12/1/2008	approved	Fund 47, Fund 71
Resolution to Approve a Service Purchase Order and Installation of Playground Equipment for Mary Beth Doyle Park from Landscape Structures, Inc.	\$82,101.32	JD	10/20/2008	approved	Fund 0018
Resolution To Approve A Construction Contract With D & H Asphalt, Co. for Pathway Reconstruction at Mary Beth Doyle Park - Bid #3970	\$56,199.00	JD	10/6/2008	approved	Fund 0018
Agreement Between the City of Ann Arbor and Washtenaw Community College to enter into a Recreation Programming Partnership	NA	CS	9/22/2008	communication	NA
Resolution renaming Terhune Pioneer Cemetery to Terhune Pioneer Memorial Park for Public Clarification	NA	CS	9/22/2008	approved	NA

Park Planning Capital Project Update October, 2009

Buhr Park

- The ice rink floor system is being replaced because there were numerous leaks in the refrigeration system that could not be repaired. Work is slated to be complete in December.
- The walk from Essex to Allen School was reconstructed along with a rain garden as part of the larger storm water plan. Work is complete except for seeding.

Bridge Repairs

- Repair of the vehicle bridges at Bandemer Park and Gallup Park are underway. The bridges will both need to be closed for a period of a week or more, and work should be complete by the end of November.

Burns Park

- A bench, kiosk and picnic table are on order for the Petanque Court.

Cobblestone Farm Barn

- Renovation of the kitchen in the Cobblestone Barn is planned for February, 2010.
- Additional renovations to the rain garden will take place in October.

Farmers Market

- New light fixtures and a sound system have been installed and the sheds have been painted.

Fuller Pool

- Two shade structures have been constructed in the pool area. The existing structures are being painted to match the new ones.

Kempf House

- The barrier free ramp was replaced with a sloping sidewalk. The fence along the frontage of the property is being replaced. Work is nearly complete.

Leslie Golf Course

- Replacement of pedestrian bridges and cart paths is nearly complete.
- Two restroom structures were installed.

Mary Beth Doyle Park

- Construction of the disc golf course is nearly complete. Signs and a boardwalk will be installed this fall as well as a tree planting project through the Rotary Club.

Olson Park

- Management of the naturalized planting areas continues as part of a multi-year contract.
- A new small shelter and bench will be installed in the dog park area. Bids were received, and the shelter is on order.

Veterans Memorial Park Ice Arena

- Renovation of the arena locker rooms and the extension of the fire suppression system is complete, and installation of a new dehumidification/air handling will be complete by the end of October.

West Park

- Three public meetings were held, and concept plans were presented pertaining to storm water, circulation and recreation amenities.
- The construction is due on October 14. Federal stimulus funding has been tentatively granted for the project, and the project should be under construction by July, 2010.



www.a2gov.org/parks

City of Ann Arbor 2008 – 2013 Park Maintenance and Capital Improvements Millage Status: For Fiscal Years 2009 and 2010

City of Ann Arbor voters approved a six-year park millage in November 2006 that funds current, ongoing improvements to Ann Arbor's park system, which consists of 162 parks spanning 2,095.05 acres. The table below lists park development, maintenance and improvement projects funded through your support of this millage; the fiscal year (FY) in which the improvement occurred is indicated. Also indicated on this table are park improvements made possible through other funding sources, as specified.

If you have questions or comments regarding the projects below, please contact Parks and Recreation Services Manager Colin Smith at 734.794.6000, ext. 42500, or cssmith@a2gov.org. We hope you enjoy all that the Ann Arbor parks system has to offer!

Location	Project	Status
70 Playground Sites	See Project Status Table FY2008-2009 for projects completed in previous years	
Allmendinger Park 645 Pauline Boulevard	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Arboretum Nature Center Nichols Drive and East Medical Center Drive	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Arbor Hills Nature Area Green Road, between Kilburn Park Circle and Burbank Drive	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Arbor Oaks Park Champagne Drive at Stratton Court	See Project Status Table FY2008-2009 for projects completed in previous years	
Argo Nature Area 1055 Longshore Drive	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Argo Canoe Livery 1055 Longshore Drive	Constructing landings at shelter entryways; building and installing shelves on interior, kayak racks	Complete <i>Paid for from FY 2009</i>
	Renovated restrooms, new, partitions, counters, sinks	Completed July 2009 <i>Paid for from FY 2008</i>
Bandemer Park 1352 Lakeshore Drive	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	Windmill to power restroom lights and fans	Completed August <i>Paid for from FY 2008 and 2009</i>
	Vehicle bridge repairs	Work to be complete by

		December Paid for from FY 2009
Barton Nature Area Huron River Drive at Bird Road	Plant and animal inventory	Ongoing Paid for from each FY
	NAP active volunteer coordination	Ongoing Paid for from each FY
	Native plant revegetation	Ongoing Paid for from each FY
	NAP active ecological restoration	Ongoing Paid for from each FY
Berkshire Creek Nature Area South Huron Parkway and Washtenaw Avenue	NAP active volunteer coordination	Ongoing Paid for from each FY
	NAP active ecological restoration	Ongoing Paid for from each FY
Beckley Park Argo Drive and Ottawa Street	NAP active volunteer coordination	Ongoing Paid for from each FY
Belize Park 742 Franklin Street	NAP active volunteer coordination	Ongoing Paid for from each FY
	Rain garden installation Site clearing, grading, grassing	Completed August Paid for from FY 2008 and 2009
Bird Hills Nature Area Newport Road on the west; Bird Road on the north; Huron River Drive on the east; M-14 on the south	NAP active ecological restoration	Ongoing Paid for from each FY
	Plant and animal inventory	Ongoing Paid for from each FY
	NAP active volunteer coordination	Ongoing Paid for from each FY
	Native plant revegetation	Ongoing Paid for from each FY
Black Pond Woods Nature Area 183 Traver Road	Plant and animal inventory	Ongoing Paid for from each FY
	NAP active volunteer coordination	Ongoing Paid for from each FY
	Native plant revegetation	Ongoing Paid for from each FY
	NAP active ecological restoration	Ongoing Paid for from each FY
Bluffs Nature Area 1099 N. Main Street	Plant and animal inventory	Ongoing Paid for from each FY
	NAP active volunteer coordination	Ongoing Paid for from each FY
	Native plant revegetation	Ongoing Paid for from each FY
	NAP active ecological restoration	Ongoing Paid for from each FY
Broadway Park Broadway Street at Huron River	NAP active volunteer coordination	Ongoing Paid for from each FY
Bromley Park Briarcliff Street between Renfrew Street & Aurora Street	NAP active volunteer coordination	Ongoing Paid for from each FY
	New walk connection to playground from neighborhood	Complete Paid for from FY 2009
Brookside Park Stone School Road and Brookside	NAP active volunteer coordination	Ongoing Paid for from each FY
Bryant Community Center 3 West Eden Court	NAP active volunteer coordination	Ongoing Paid for from each FY

Buhr Park Pool and Ice Arena 2751 Packard Road	Walk to be replaced from Essex to Allen School and from Easy Street to Park	Walk completed October 2009 Paid for from previous Park Rehabilitation and Development Millage
	Ice arena floor and refrigeration system replacement	Work to be complete in December 2009 Paid for from Park Rehabilitation and Development Millage
	Buhr Park: Native plant revegetation	Ongoing Paid for from each FY
	Buhr Park: NAP active volunteer coordination	Ongoing Paid for from each FY
	Buhr Park: NAP active ecological restoration	Ongoing Paid for from each FY
Burns Park 1300 Baldwin Ave.	New Petanque court	Courts completed in August 2009. Benches and other amenities still to be added in October 2009 Funded through donations
	NAP active volunteer coordination	Ongoing Paid for from each FY
Burr Oak Park 528 and 601 Burr Oak Drive	NAP active volunteer coordination	Ongoing Paid for from each FY
Cedar Bend Nature Area Cedar Bend Drive at Broadway Street	Plant and animal inventory	Ongoing Paid for from each FY
	Native plant revegetation	Ongoing Paid for from each FY
	NAP active volunteer coordination	Ongoing Paid for from each FY
	NAP active ecological restoration	Ongoing Paid for from each FY
Churchill Downs Park 2100, 2110 Steeplechase Drive	See Project Status Table FY2008-2009 for projects completed in previous years	
Cobblestone Farm 2781 Packard Road	Lighting, final planting, signage	Complete Paid for from FY 2008 and 2009
	Kitchen renovations in barn	Design complete, to be constructed in February Paid for from FY 2009
	Native plant revegetation	Ongoing Paid for from each FY
	NAP active ecological restoration	Ongoing Paid for from each FY
Cranbrook Park 300 W. Oakbrook Drive	NAP active ecological restoration	Ongoing Paid for from each FY
	NAP active volunteer coordination	Ongoing Paid for from each FY
Creal Park Creal Cresnet at Helen Street	See Project Status Table FY2008-2009 for projects completed in previous years	
Dhu Varren Woods Nature Area Dhu Varren Road at Birchwood Drive	Native plant revegetation	Ongoing Paid for from each FY
	NAP active volunteer coordination	Ongoing Paid for from each FY
	NAP active ecological restoration	Ongoing Paid for from each FY
Dicken Woods Nature Area	Plant and animal inventory	Ongoing

South of Pauline Boulevard; east of South Maple Road; north of Dicken Elementary School		<i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Dolph Nature Area</u> Wagner Road on the west; Jackson Road on the north; Parklake Avenue on the east	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Ellsworth Park</u> East Ellsworth Road, between Jonathan Court and Braeburn Circle	<u>See Project Status Table FY2008-2009 for projects completed in previous years</u>	
<u>Esch Park</u> Esch at Winthrop Court	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Evergreen Park</u> 3131 Parkwood St.	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
<u>Farmers Market</u> 315 Detroit St.	Phase 1 design work complete. Construction contract awarded for Phase 1 elements, includes new lighting, painting of shed structures, gutter repairs, and public address system.	Painting and lighting, gutter repairs and sound system complete <i>Paid for from FY 2008 and 2009, DDA, Market Fund, previous Park Rehabilitation and Development Millage and Park Maintenance and Capital Improvements Millage</i>
	Educational kiosk	Ongoing Kiosk installed Sept. 1 <i>Paid for by Michigan Energy Office and FY 2009 City Energy Office</i>
<u>Folkstone Park</u> North Folkstone Drive north of Larchmont Drive	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Forest Nature Area</u> Handy Lane and Geddes Road	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Foxfire South Park</u> Olmstaad Drive, south of Dhu Varren	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
<u>Foxfire West Park</u>	Plant and animal inventory	Ongoing

Birchwood Drive between Hickory Point Drive and Timbercrest Court		<i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Fritz Park 1450 Pauline Boulevard	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Fuller Park 1519 Fuller Road	Shade structures to be constructed in pool area	Construction nearly complete <i>Paid for from FY 2009</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
	Athletic field renovation: grading, drainage, fencing (Fuller fields only) re-sodding	Fields 4&5 were placed into Service July 15. Olson Park fields 1&2 were placed into service Sept. 6
	Ongoing	Fields 1,2,3 currently under construction <i>Paid for from FY 2009 and 2010</i>
Furstenberg Nature Area 2626 Fuller Road	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Gallup Park 3000 Fuller Road	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	Repair top rail on bridges	Completed August 2009 <i>Paid for from FY 2009</i>
	Re-painted Bernard Maas wooden shelter	Completed September 2009 <i>Paid for from FY 2009</i>
	Replaced picnic table boards around livery	Completed August 2009 <i>Paid for from FY 2009</i>
	Vehicle bridge repairs	Construction has begun, to be complete by December 2009 <i>Paid for from FY 2009</i>
Garden Homes Park 1800 Franklin St.	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>

Glacier Highlands Park Larchmont Drive at Barrister Road	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Glazier Hill 3412 and 3420 E. Dobson Place	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Greenview Park (leased from Ann Arbor Public Schools) North of Scio Church Road, west of South Seventh and east of Greenview Drive	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Hannah Nature Area 206 Mark Hannah Place	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Hanover Square Packard and South Division	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Hansen Nature Area South Maple, north of Hansen Drive	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Hollywood Nature Area Sequoia Parkway at Kuehnle Avenue	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Hunt Park 1035 Daniel St.		
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Huron Highlands Park Skydale Drive and Pontiac Trail	Replacement of walk through park	Complete <i>Paid for from FY 2008</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Huron Hills Golf Course 3465 E. Huron River Drive	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Huron Parkway Nature Area Huron Parkway between Washtenaw Avenue and Huron River Drive	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Island Park 1450 Island Drive	Men's restroom: Upgrade all facets and stools to auto water/flushing units. Women's	To be completed August 2009 <i>Paid for from FY 2008 and 2009</i>

	restroom will follow.	
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Kempf House 312 S. Division St.	Barrier-free ramp installation, fence replacement	Ramp complete, fence under construction <i>Paid for from FY 2009</i>
Kilburn Park Kilburn Park Circle and Dunwoodie Drive	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Kuebler Langford Nature Area Huron River Drive and M-14	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Lakewood Nature Area Lakeview Avenue at West Liberty	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Lansdowne Park Lans Way at Ascot Road	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Lawton Park Mershon Drive between Scio Church and Deleware	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Leslie Park Leslie Park Circle and DhuVarren Road	Walk replacement on Pontiac Trail entrance to park	Complete <i>Paid for from FY 2008 and 2009</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Leslie Park Golf Course 2120 Traver Road	Replace all pedestrian bridges, repair and/or replace cart bridges, repair of selected pathways	Nearly complete , approximate completion fall 2009 <i>Paid for from FY 2008 and 2009</i>
	Install two vault-style restroom buildings	Complete <i>Paid for from FY 2008 and 2009</i>
	Repair existing shelters on course, including reroof and structural repair	Completed <i>Paid for from FY 2008 and 2009</i>
Leslie Science Center 1831 Traver Road	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Leslie Woods Nature Area South of Leslie Park Golf Course, north of Upland Drive	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>

Liberty Plaza 310 S. Division	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Mack Pool 715 Brooks St.	See Project Status Table FY2008-2009 for projects completed in previous years	
Malletts Creek Nature Area Huron Parkway at Lindsay Lane	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Marshall Nature Area Plymouth Road at North Dixboro Road	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Mary Beth Doyle Park South of Packard Road, east of Birch Hollow, west of Verle, and north of I-94	Disc golf course	In progress, nearly complete <i>Paid for from previous Park Rehabilitation and Development Millage</i>
	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Maryfield Wildwood Park On Linwood between Westwood and Maryfield	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Miller Nature Area Miller Avenue at Pinetree Drive	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Molin Nature Area 2118 Columbia Avenue	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Newport Creek Nature Area 1600 Timber Trail	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
North Main Park 604 N. Main	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Northside Park Pontiac Trail and Taylor Street	See Project Status Table FY2008-2009 for projects completed in previous years	
Oakridge Nature Center Huron Parkway at Glazier Way	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>

Oakwoods Nature Area On Green Road between Kilburn Park Circle and Whisperwood Drive	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Olson Park 1505 DhuVarren Road	Soccer field restoration. Both soccer fields will be renovated to bring fields up to an acceptable playing level.	Fields placed in service Sept. 6, 2009 <i>Paid for from FY 2008 and 2009</i>
	Parking lot to be resurfaced	Complete <i>Paid for from FY 2009</i>
	Shelter and benches in dog park area	In progress, to be complete by November 2009 <i>Paid for from Park Rehabilitation and Development Millage</i>
	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Onder Park 295 Brookside Drive	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Pilgrim Park 2966 Verle Street	Replace deteriorated section of asphalt path	In progress Projected completion fall 2009 <i>Paid for from FY 2009</i>
Plymouth Parkway Park On Plymouth Road between Broadway and Barton	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Redbud Nature Area On Parkwood Avenue at Jeanne Street	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Redwood Park Redwood Avenue at Platt Road	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Riverside Park Canal Street at Island Drive	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Riverwood Nature Area Riverwood Drive and Newport Road	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>

Rose Park 2670 Packard Road	<u>See Project Status Table FY2008-2009 for projects completed in previous years</u>	
Rose White Park East Stadium, between Golden Avenue and White Street	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	Replace water line and drinker	Ongoing; projected completion Sept. 1, 2009 <i>Paid for from FY2009</i>
Ruthven Nature Area Huron Parkway at Geddes Road	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Scarlett Mitchell Nature Area Platt Road at I-94	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Sculpture Plaza Catherine Street at North Fourth Avenue	<u>See Project Status Table FY2008-2009 for projects completed in previous years</u>	
Senior Center 1320 Baldwin Ave.	<u>See Project Status Table FY2008-2009 for projects completed in previous years</u>	
Southeast Area Park 2945 E. Ellsworth Road	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	Remove Nike rubberized surface. Color coat surface	Completed July 2009 <i>Paid for from FY 2009</i>
South Maple Park 2675 W. Liberty St.	Walk connection between housing and park	Complete <i>Paid for from FY 2009</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
South Pond Nature Area 3899 E. Huron River Drive	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Stapp Nature Area Huron Parkway between Traverwood Drive and Traver Boulevard	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing

		<i>Paid for from each FY</i>
Sugarbush Park Green Road at Rumsey Drive	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
	Renovate tennis courts	New poles installed, color coating in process <i>Paid for from FY 2009</i>
	Sidewalk section replacement	Complete <i>Paid for from FY 2009</i>
Sunset Brooks Nature Area Sunset Road between Newport Road and Beechwood Drive	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Swift Run Dog Park Platt and Ellsworth roads	<u>See Project Status Table FY2008-2009 for projects completed in previous years</u>	
Swift Run Marsh Platt and Ellsworth roads	Plant and animal inventory	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Sylvan Park Margaret Drive and Darrow Drive	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Traver Creek Nature Area Traver Road, west of Ann Arbor Railroad	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Turnberry Park Turnberry Drive at Packard	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
Veterans Memorial Park 2150 Jackson Road	Dehumidification system and renovations to locker rooms	Locker rooms complete, fire suppression complete, dehumidification installation nearly complete <i>Paid for from FY 2009</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Virginia Park Virginia Avenue at Fair Street	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Waterworks Park Between South 7 th and 8 th streets, Liberty and Washington	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>

Wellington Park On Bruce Street, between Alice and Arlene streets	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
West Park 215 Chaplin St.	Master plan updates to include stormwater features and recreational amenities.	In process, will be multi year project. Construction anticipated summer 2010 <i>Consultant paid for from FY 2008. Grant funds to be sought for future phases.</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Wheeler Park 810 N. Fourth Ave.	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Wheeler Service Center, City Park Operations 4251 Stone School Road	See Project Status Table FY2008-2009 for projects completed in previous years	
Winchell Park St. Francis Drive and Winchell Drive	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Windemere Park Windemere Drive and Charter Place	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	Repair and resurface tennis court	Ongoing; projected completion New poles installed, color coating in progress Sept. 15, 2009 <i>Paid for from FY 2009</i>
Winewood Thaler 2091 Winewood Ave.	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
Wurster Park West Madison Street and South Fourth Street	NAP active ecological restoration	Ongoing <i>Paid for from each FY</i>
	Native plant revegetation	Ongoing <i>Paid for from each FY</i>
	NAP active volunteer coordination	Ongoing <i>Paid for from each FY</i>
	Replaced existing drinker with dual bowl ADA compliant unit with dog drinker	Completed July 2009 <i>Paid for from FY 2009</i>

Updated: Oct. 9, 2009; updates, when available, added for this current-month report are **highlighted**