

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

**SERVICE AREA:**  
**SERVICE UNIT:**

**Community Services**  
**Parks & Recreation Services**

SERVICE ACTIVITY	Recurring/Non- Recurring	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 17 Planned Impact	FY 17 Actual Impact
Recreation Facilities	Recurring	0010	Increased expenses from busier Livery operations and enhanced customer service offerings. \$80,000 temporary staff time, \$33,000 inventory, materials, rent, \$15,000 additional fleet.	-	128,000
Recreation Facilities	Recurring	0010	Increased revenue based upon 2014 season and 2015 Livery season experiences.	-	(150,000)
<b>TOTAL DOLLARS (\$) IDENTIFIED</b>				<b>\$ -</b>	<b>\$ (22,000)</b>
<b>Net New Impact for FY17</b>					<b>\$ (22,000)</b>