

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:	Community Services	FY2025	FY2026	FY2027
		BUDGET for Ongoing Operations*	Projected Expenditures*	Projected Expenditures*
SERVICE UNIT:	Parks and Recreation	\$ 11,851,010		

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2026	FY2027	Recurring (Y/N)
Park Rentals	0010	Adjust Park Rental revenue budget projection to reflect actual demand (0010-060-4000-6100-0000-5	\$ (8,000)	\$ (12,000)	Y
Senior Center	0010	Adjust revenue budget projection to reflect increased demand - Rental - Resident (0010-060-4000-6	\$ (2,894)	\$ (2,894)	Y
Golf Courses	0010	Adjust revenue budget projection to reflect increased demand / fee increase - Golf fees (0010-060-4	\$ (105,000)	\$ (140,000)	Y
Leslie GC	0010	Adjust revenue budget projection to reflect increased demand / fee increase - Golf Carts (0010-060-4	\$ (85,000)	\$ (90,000)	Y
Huron Hills GC	0010	Adjust revenue budget projection to reflect increased demand / fee increase - Golf Carts (0010-060-4	\$ (20,000)	\$ (30,000)	Y
Golf Courses	0010	Adjust revenue budget projection to reflect increased demand -Concession (0010-060-4000-6503-00	\$ (13,250)	\$ (17,250)	Y
Golf Courses	0010	Adjust revenue budget projection to reflect increased demand -Merchandise (0010-060-4000-6503-0	\$ (14,000)	\$ (18,500)	Y
Liveries	0010	Adjust revenue budget projection to reflect increased demand - Rental - Tubes (0010-060-4000-6242	\$ (8,405)	\$ (10,405)	Y
Senior Center	0010	Adjust revenue budget projection to reflect increased demand - Classes - Resident (0010-060-4000-	\$ (2,400)	\$ (4,400)	Y
Veterans Ice	0010	Adjust revenue budget projection to reflect increased demand - Rink Rental (0010-060-4000-6235-0	\$ (32,000)	\$ (32,000)	Y
Veterans Ice	0010	Adjust revenue budget projection to reflect increased demand - Adult Hockey (0010-060-4000-6235-	\$ (25,000)	\$ (25,000)	Y
Veterans Ice	0010	Adjust revenue budget projection to reflect increased demand -Skating instructional (0010-060-4000-	\$ (4,961)	\$ (7,461)	Y
Outdoor pools	0010	Adjust revenue budget projection to reflect increased demand - Swimming - Instructional (0010-060-	\$ (7,000)	\$ (7,500)	Y
Ice Rinks	0010	Adjust revenue budget projection to reflect increased demand - Skating (0010-060-4000-6235-0000-	\$ (3,000)	\$ (3,000)	Y
Revenue	0010	Adjust Ball Diamond Maint Fee due to increase use and fee increase (0010-060-2100-0000-5458)	\$ (2,929)	\$ (3,929)	Y
Park Rentals	0010	Adjust Rec & Ed field revenue budget projection to fee increase (0010-060-4000-6100-0000-5457)	\$ (1,161)	\$ (2,428)	Y
Mack Pool	0010	Adjust revenue budget projection to reflect increased demand - Swim Team (0010-060-4000-6237-0	\$ (17,000)	\$ (17,000)	Y
Mack Pool	0010	Adjust revenue budget projection to reflect increased demand - Swimming - Instructional (0010-060-	\$ (4,000)	\$ (4,000)	Y
Gallup	0010	Adjust camp revenue due to fee increase (0010-060-4000-6244-0000-5423)	\$ (6,000)	\$ (6,000)	Y
Argo	0010	Adjust camp revenue due to fee increase (0010-060-4000-6242-0000-5423)	\$ (7,000)	\$ (7,000)	Y
Fuller Pool	0010	Adjust camp revenue due to fee increase (0010-060-4000-6236-0000-5423)	\$ (55,000)	\$ (55,000)	Y
Buhr Pool	0010	Adjust camp revenue due to fee increase (0010-060-4000-6231-0000-5423)	\$ (12,000)	\$ (17,000)	Y
Pools	0010	Adjust swimming revenue due to fee increase (0010-060-4000-6231-0000-5432 = \$5k FY26 / \$1750	\$ (36,000)	\$ (59,500)	Y
Buhr Ice Rink	0010	Adjust Recreational Hockey revenue due to fee increase (0010-060-4000-6232-0000-5449)	\$ (3,141)	\$ (3,141)	Y
Temp staffing	0010	Staffing increases to reflect increased demand and wages (0010-060-4000-6236-1000-1200 = \$157	\$ 237,000	\$ 372,000	Y
Materials & Supplies	0010	Materials & Supplies increase based on demand (0010-060-4000-6315-4052-3400 = \$7k FY 26 / \$7	\$ 37,000	\$ 38,925	Y
Uniforms & Accessories	0010	Uniforms & Accessories to reflect increased demand (0010-060-4000-6236-1000-3300 = \$5k FY26 /	\$ 6,800	\$ 7,000	Y
Bank Services Fees	0010	Bank Services fees to reflect trends (0010-060-1000-1000-1000-4119)	\$ 9,975	\$ 12,175	Y
Temp Overtime	0010	Temp overtime based on trends (0010-060-4000-6503-4008-1201 = \$4800 FY26 / \$5600 FY 27) (00	\$ 18,000	\$ 25,000	Y
Software	0010	Software allotment (0010-060-1000-1000-1000-2640)	\$ 20,000	\$ 30,000	Y
Parks Staffing	0010	1.0 - FTE addition -Park Coordinator (89% GF (0010-060-1000-1000-1000) / 11% 0071) Non-union grade 4 (\$60K for sala		\$ 90,310	Y
Fleet Vehicles	0010	Contributed capital for Parks vehicle shortfalls	\$ 166,718	\$ 147,468	N

TOTAL DOLLAR IMPACT IDENTIFIED

\$ 20,352 \$ 147,470