

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

SERVICE AREA:

Community Services

SERVICE UNIT:

Parks and Recreation

FY2024 BUDGET for Ongoing Operations*	<del>FY2025 Projected Expenditures*</del>
\$ 7,828,902	

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2025	Recurring (Y/N)
Staffing	0071	1.0 FTE addition - Asst Rec Supervisor - Liveries (89% GF / 11% 0071) Non-union grade 4	\$ 11,882	Y
	0071	Move 11% of Deputy Manager to Fund 0071 (vacant)	\$ 9,445	Y
	0071	Move 11% of Rec Supervisor to Fund 0071 (Jessica Black)	\$ 18,324	Y
	0071	Move 11% of Director of Golf to Fund 0071 (Doug Kelly)	\$ 17,855	Y
	0071	Move 25% of Parks Services Manager to Fund 0071 (Josh Landefeld)	\$ 49,714	Y
	0071	Move 11% of Golf Maintenance Supervisor to Fund 0071 (Victor Morales Rios)	\$ 13,585	Y
	0071	Additional needed for vehicle replacement - assets 6230, 6240, 6267 & 6260 (0071-060-2100-6309-50)	\$ 122,666	N
	0071	Additional needed for vehicle replacement - asset 6274 (0071-060-4000-1000-1000-5030)	\$ 17,080	N

<b>TOTAL DOLLAR IMPACT IDENTIFIED</b>	<b>\$ 260,551</b>
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