

City of Ann Arbor Parks

Fiscal Year 2022/23
Budget Preparation
Update

January 26,
2021

Park Advisory Commission

Budget Process



- December 2020 – 5% General Fund Reduction Announced
- January 2021 – Draft Impacts Shared with PAC
- February 2021 – Draft Impacts Shared with Council
- April – PAC Recommendation on Fees and Administrator’s Proposed Budget
- May – City Council Action on Fees and Administrator’s Proposed Budget

General Fund Impact Overview

- 5% reduction based on projected FY22 expenses

	FY21 BUDGET	FY22 PROJECTIONS	5% TARGET
Revenue	\$4,772,411	\$4,667,689	
Expenses	\$8,836,952	\$9,185,946	\$459,297

General Fund Expenditure Draft Impacts

- Increase Funding for Community Centers (+5k)
- Increase Market Seasonal Staffing(+ \$13k), Decrease Senior Center (-\$6k)
- Assorted Admin (-\$5k)
- Increase M&S for Golf (+ \$12k)
- Eliminate printed brochure(-8k)
- Eliminate supplemental field mowing (-\$20k)
- Reallocation of staff time (- \$103k)
- TOTAL - \$112k Expense Savings



General Fund Revenue Draft Impacts



- Fee increases:
 - Pool Fees & Programs(\$90k)
 - Ice Rink Fees & Programs (\$38k)
 - Rentals(\$36k)
 - Golf Fees & Adjustments (\$64k)
 - Boat Rental Fees (\$99k)
 - Market Stall Fees (\$15k)
 - On-line Store (\$5k)
- Total: \$347k

General Fund Draft Impacts



- ▣ Expenses: \$112k
- ▣ Revenue: \$347k

- ▣ Total: \$459k

- ▣ Questions?