

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

SERVICE AREA:

Community Services

SERVICE UNIT:

Parks and Recreation

	FY2024	FY2025
<b>BUDGET for Ongoing Operations*</b>		<del>Projected Expenditures*</del>
<b>\$</b>	<b>10,537,322</b>	

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2025	Recurring (Y/N)
Golf Course	0010	Adjust revenue budget projection to reflect increased demand - Golf fees (7511)	\$ (120,000)	Y
Golf Course	0010	Adjust revenue budget projection to reflect increased demand - Golf Carts (7535)	\$ (30,000)	Y
Veterans Ice Rink	0010	Adult Hockey League Decrease due to pandemic (5447)	\$ 75,000	Y
Liveries	0010	Fee increases - Livery - Beginning 4.1.2024 (5471)	\$ (160,000)	Y
Liveries / Staffing	0010	1.0 - FTE addition - Asst Rec Supervisor - Liveries (89% GF / 11% 0071) Non-union grade 4 (\$60K for salary)	\$ 96,135	Y
Golf Course	0010	Golf Course Staffing increases due to greater need - temp staff	\$ 40,000	Y
Golf Course	0010	Various Golf Fee increases - Beginning 1.1.2024 (7511, 7535)	\$ (175,000)	Y
Golf Course	0010	Increase Concessions / Merchandise (5426)	\$ (65,000)	Y
Golf Course	0010	Increase Inventory Supplies	\$ 29,000	Y
Day Camps	0010	Adjust revenue budget projection to reflect increased demand (5423)	\$ (40,000)	Y
Day Camps	0010	Staffing increases to reflect increased demand and wages (temp staff)	\$ 30,000	Y
Golf Course	0010	Increase golf materials and supplies budget	\$ 46,000	Y
Ice Arenas	0010	Increase skating to reflect demand (5441)	\$ (12,000)	Y
Ice Arenas	0010	Adjust Rink Rental revenue budget projection to reflect actual demand (5466)	\$ 15,000	Y
Park Rentals	0010	Adjust Park Rental revenue budget projection to reflect actual demand (5459)	\$ 40,000	Y
Park Rentals / Customer Service	0010	Staffing decreases due to reduced demand - Cobblestone temp staff	\$ (15,000)	Y
Golf Course	0010	Golf instruction fee increases (7592)	\$ (22,200)	Y
One time over hire for Rec Supervisor in FY 24 Recurring positin in FY25 and beyond	0010	Move 11% of Deputy Manager to Fund 0071 (vacant) plus pay increase for position (to hourly rate of \$46.4759) -	\$ (9,445)	Y
	0010	Move 11% of Rec Supervisor to Fund 0071 (Jessica Black)	\$ (18,324)	Y
	0010	Move 11% of Director of Golf to Fund 0071 (Doug Kelly)	\$ (17,855)	Y
	0010	Move 25% of Parks Services Manager to Fund 0071 (Josh Landefeld) - 0071-060-1000-1000-1000	\$ (49,714)	Y
	0010	Move 11% of Golf Maintenance Supervisor to Fund 0071 (Victor Morales Rios)	\$ (13,585)	Y
	0010	Add 1.0 FTE for a Parks & Rec Coordinator (non-union; salary at \$65K) - 0010-060-1000-1000-1000	\$ 103,405	Y
	0010	Increase for pool chemicals (0010-060-4000-6236-4062-3200)	\$ 20,000	Y
	0010	Increase for inventory at Leslie Golf Course (0010-060-4000-6504-4014-3900)	\$ 36,000	Y
	0010	Increase for gasoline at golf courses (0010-060-4000-6503/6504-4008-6100)	\$ 31,000	Y
	0010	Increase for printing in Parks Admin (0010-060-1000-1000-2500)	\$ 16,000	Y
	0010	Increase for overtime (0010-060-2100-6209/6210-1401 & 0010-060-4000-6100/6237/6244/1000-1401)	\$ 82,000	Y
	0010	Increase for temporary pay (0010-060-4000-6231-4022-1200)	\$ 36,000	Y
	0010	Fee increases - swimming - 0010-060-4000-6237-0000-5432	\$ (30,000)	Y
	0010	Fee increase - hockey - 0010-060-4000-6235-0000-5441	\$ (17,200)	Y
	0010	Additional needed for vehicle replacement - assets 6206 & 6401 (0010-060-4000-6235-1000-5030)	\$ 22,975	N
	0010	Additional needed for vehicle replacement - asset 6222 (0010-060-4000-6242-1000-5030)	\$ 22,566	N
	0010	Additional needed for vehicle replacement - assets 6351 & 6350 (0010-060-2100-6209-5030)	\$ 3,837	N
	0010	Additional needed for vehicle replacement - assets 6471, 6462, 6783, 6465 & 6528 (0010-060-2100-6222-5030)	\$ 40,682	N
	0010	Increase for Golf cart lease - 0010-060-4000-6504-4014-2600 = \$59,602 and 0010-060-4000-6503-4014-2600 =	\$ 90,306	Y
	0010	Fee increases - Non-sanctioned bridge	\$ (1,300)	Y

**TOTAL DOLLAR IMPACT IDENTIFIED**

**\$ 79,283**