

City of Ann Arbor
BUDGET IMPACT ANALYSIS

		FY2023	FY2024	FY2025
SERVICE AREA:	Community Services	BUDGET for Ongoing Operations*	Projected Expenditures*	Projected Expenditures*
SERVICE UNIT:	Parks and Recreation			

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2024	FY2025	Recurring (Y/N)	Strategic Plan Goal # (if applicable)-see key to the right
Golf Course	0010	Adjust revenue budget projection to reflect increased demand - Golf fees (7511)	\$ (120,000)	\$ (120,000)	Y	2,3
Golf Course	0010	Adjust revenue budget projection to reflect increased demand - Golf Carts (7535)	\$ (30,000)	\$ (30,000)	Y	2,3
Veterans Ice Rink	0010	Adult Hockey League Decrease due to pandemic (5447)	\$ 100,000	\$ 75,000	Y	2
Liveries	0010	Fee increases - Livery - Beginning 4.1.2024 (5471)	\$ (60,000)	\$ (160,000)	Y	2,3
Liveries / Staffing	0010	1.0 - FTE addition - Asst Rec Supervisor - Liveries (89% GF / 11% 0071) Non-union grade 4 (\$60K fo	\$ 92,724	\$ 96,135	Y	1, 2, 3
Golf Course	0010	Golf Course Staffing increases due to greater need - temp staff	\$ 40,000	\$ 40,000	Y	1,2,3
Golf Course	0010	Various Golf Fee increases - Beginning 1.1.2024 (7511, 7535)	\$ (30,000)	\$ (175,000)	Y	2,3
Golf Course	0010	Increase Concessions / Merchandise (5426)	\$ (65,000)	\$ (65,000)	Y	2,3
Golf Course	0010	Increase Inventory Supplies	\$ 29,000	\$ 29,000	Y	2,3
Day Camps	0010	Adjust revenue budget projection to reflect increased demand (5423)	\$ (40,000)	\$ (40,000)	Y	2,3
Day Camps	0010	Staffing increases to reflect increased demand and wages (temp staff)	\$ 30,000	\$ 30,000	Y	1,2,
Golf Course	0010	Increase golf materials and supplies budget	\$ 46,000	\$ 46,000	Y	3,
Ice Arenas	0010	Increase skating to reflect demand (5441)	\$ (12,000)	\$ (12,000)	Y	1,2,3
Ice Arenas	0010	Adjust Rink Rental revenue budget projection to reflect actual demand (5466)	\$ 20,000	\$ 15,000	Y	2,3
Park Rentals	0010	Adjust Park Rental revenue budget projection to reflect actual demand (5459)	\$ 40,000	\$ 40,000	Y	2,3
Park Rentals / Customer Service	0010	Staffing decreases due to reduced demand - Cobblestone temp staff	\$ (15,000)	\$ (15,000)	Y	1,2
Golf Course	0010	Golf instruction fee increases (7592)	\$ (22,200)	\$ (22,200)	Y	2,3
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 3,524	\$ (268,065)		