

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA:

Community Services

SERVICE UNIT:

Parks and Recreation

FY2023	FY2024	FY2025
BUDGET for Ongoing Operations*	Projected Expenditures*	Projected Expenditures*

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2024	FY2025	Recurring (Y/N)
Staffing	0071	1.0 FTE addition - Asst Rec Supervisor - Liveries (89% GF / 11% 0071) Non-union grade 4	\$ 11,460	\$ 11,882	Y
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 11,460	\$ 11,882	

Strategic Plan Goal # (if applicable)-see key to the right

1,2,3