

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA: Community Services

SERVICE UNIT: Parks and Recreation

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	0	Recurring (Y/N)
Parks	0071	1.0 - FTE addition -Park Coordinator - Pools (89% GF / 11% 0071-060-1000-1000-1000) Non-union	\$ 11,162	Y
Parks Planning Succession	0071	1.0 - FTE addition - Planning Coordinator - (50% 0071-060-6000-1000-1000-1100 / 50% 0024) Non-	\$ 50,735	Y
Fleet Vehicles	0071	Contributed capital for Parks vehicle shortfalls (assets 6485 & 6252)	\$ 50,916	N
Parks Staffing	0071	4.00 - FTE transition - 112900 CST - Parks & Public Space Maintenance (50% 0010 / 50% 0071-060-	\$ 177,050	Y
Temp staffing	0071	Staffing reduction due to transition to FTE (0071-060-2100-6309	\$ (70,800)	Y
TOTAL DOLLAR IMPACT IDENTIFIED			\$ 219,063	