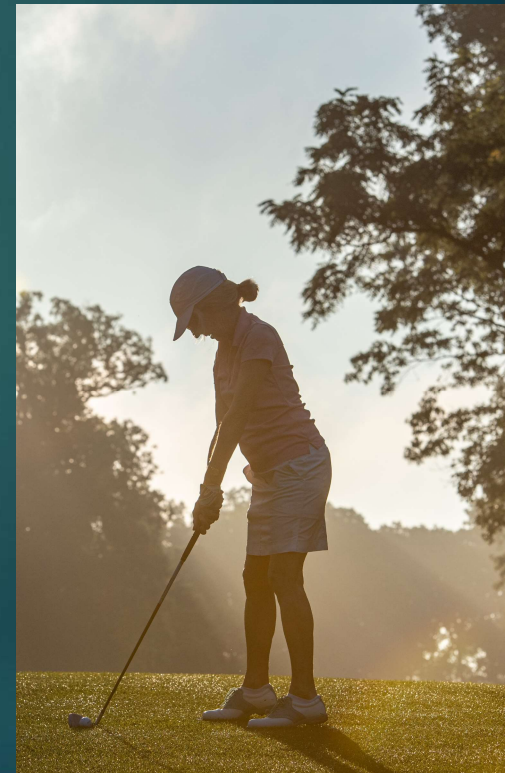


# City of Ann Arbor Parks

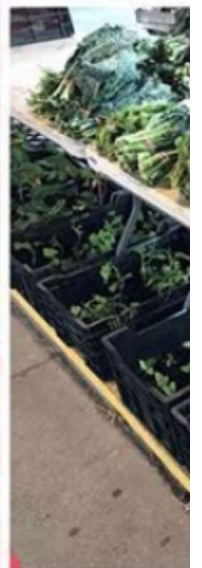
## Fiscal Year 2023 Budget Plan & Impacts

Park Advisory Commission - April 19, 2022

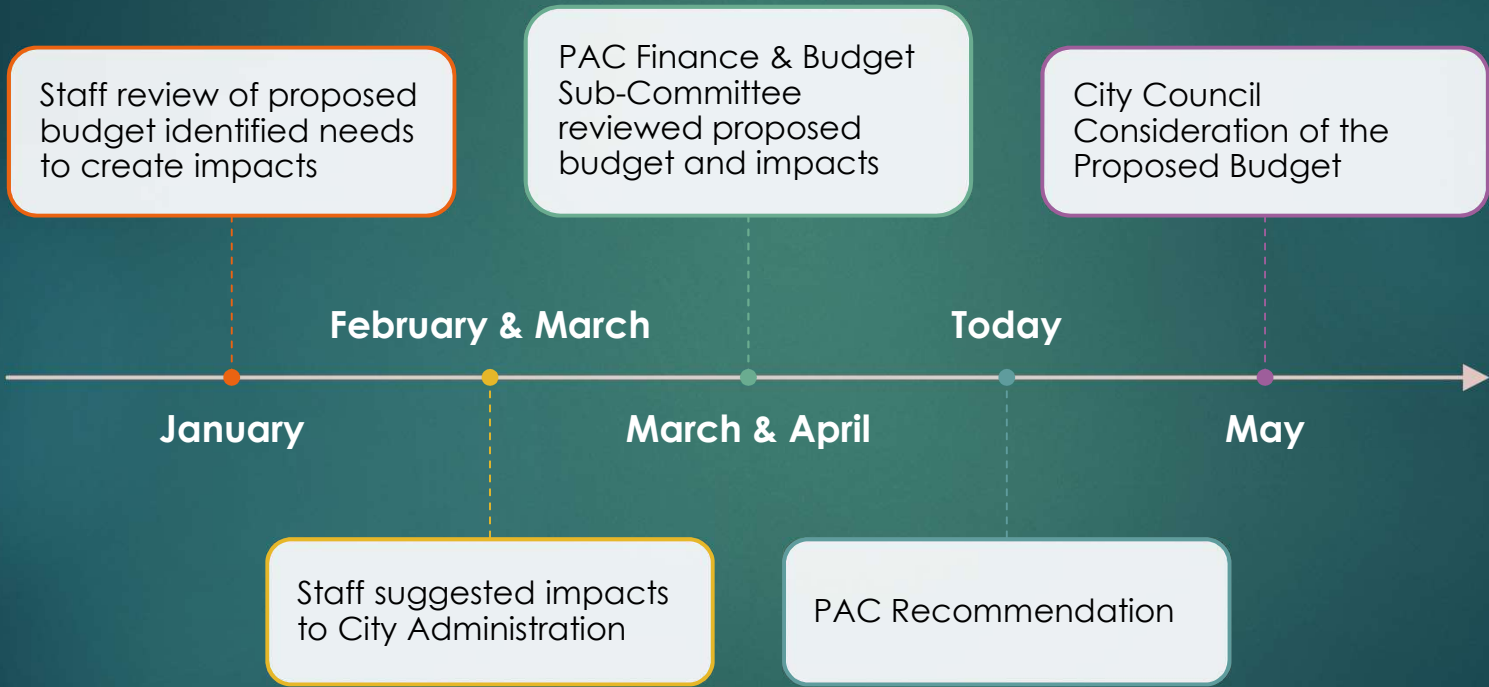


# Park Funding Sources

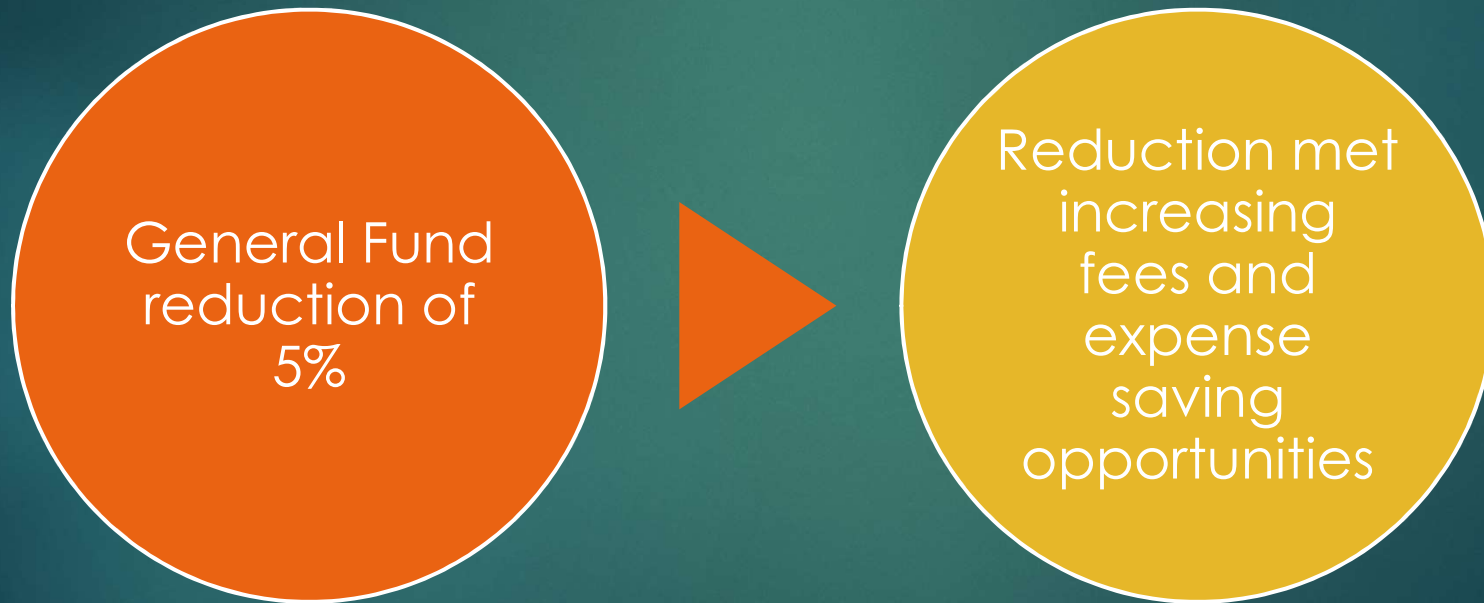
- ▶ 2 Primary Funding Sources
- ▶ General Fund
  - ▶ Mowing, snow removal, utilities
  - ▶ Daily operations of recreation facilities, administration
- ▶ Parks Maintenance and Capital Improvements Millage (Millage)
  - ▶ Capital and park planning
  - ▶ Parks Forestry
  - ▶ Park Operations & Maintenance
  - ▶ Natural Area Preservation
  - ▶ Volunteerism




# Budget Process



# FY 2022 impacts and changes



# FY 2022 impacts

A young boy is swimming in a pool, wearing white swimming goggles. He is captured in a dynamic pose, with water splashing around his head and arms. The background is a deep blue, suggesting an outdoor pool setting. The overall image has a slightly desaturated, teal-toned appearance.

- ▶ Expenditure Impacts - \$112k savings
- ▶ Revenue impacts - \$347k increases
- ▶ Total impacts - \$459k

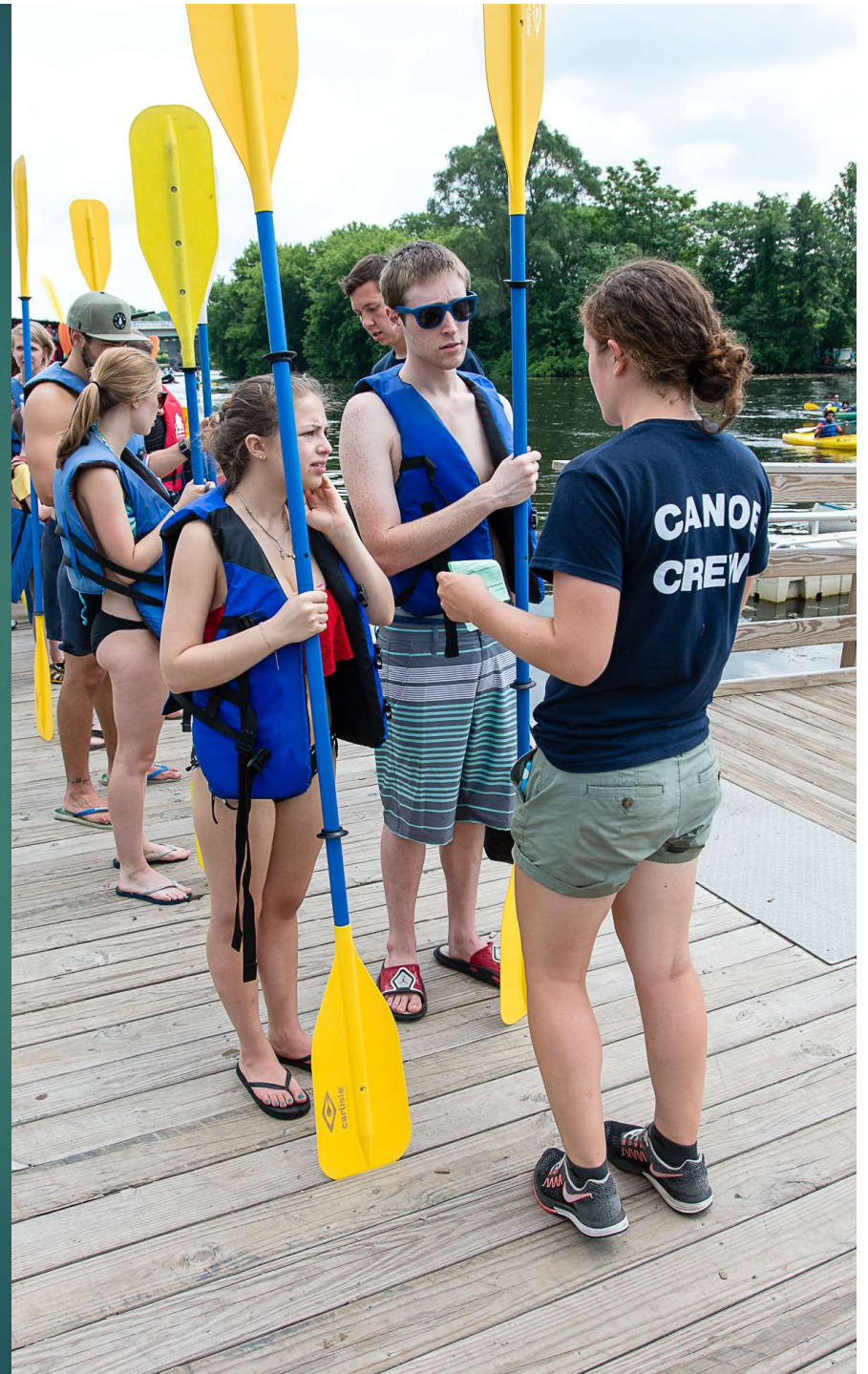
# FY 2023 Major changes

- ▶ Temp Salary increase
- ▶ Restructuring due to retirement
- ▶ Need for additional staffing support



# General Fund Proposed Impacts

- ▶ Temp Salary Increase
  - ▶ **\$979,000**
- ▶ Recreation Supervisor for liveries





# General Fund Proposed Budgets - 2023

FY 2023 Budget

- ▶ Revenue
  - ▶ **\$5,148,507**
- ▶ Expense
  - ▶ **\$10,018,664**



# Millage Proposed Impacts

- ▶ Temp Salary Increase
- ▶ Restructuring of NAP following retirement
- ▶ Addition of Adopt-a-Park Supervisor



# Millage Proposed Budgets - 2023

► Expense

► \$7,803,630



# Parks Overall Proposed Budget – FY 23



**FY 2022**



**Revenue**

\$12,193,525



**Expense**

\$16,139,038



**FY 2023**



**Revenue**

\$12,890,003



**Expense**

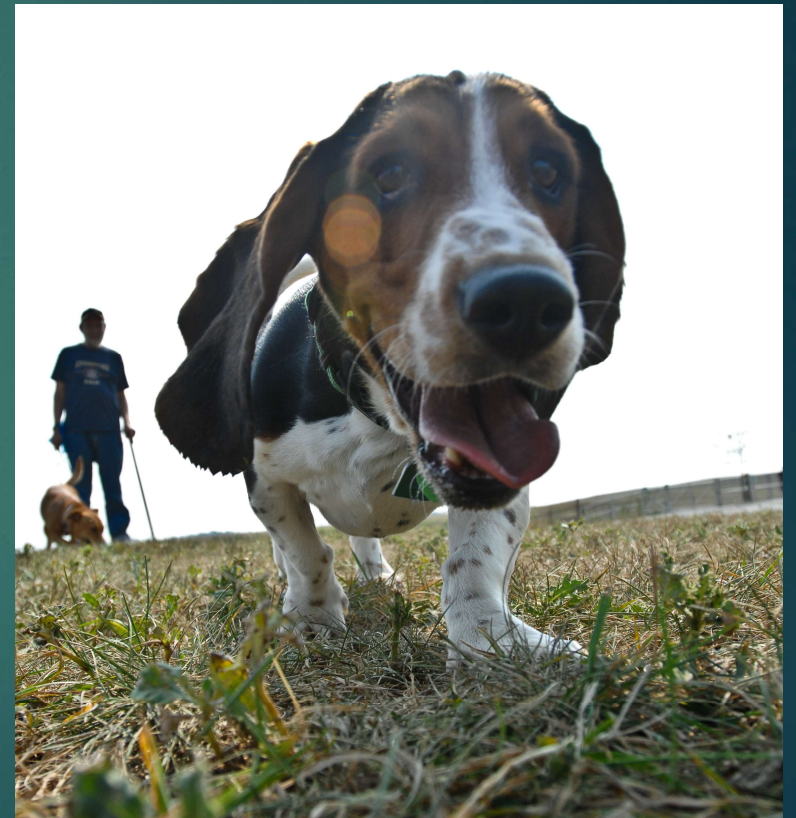
\$17,822,294

# Parks Expenditure Budget

**PARKS EXPENDITURE  
BUDGET  
\$17.82m**

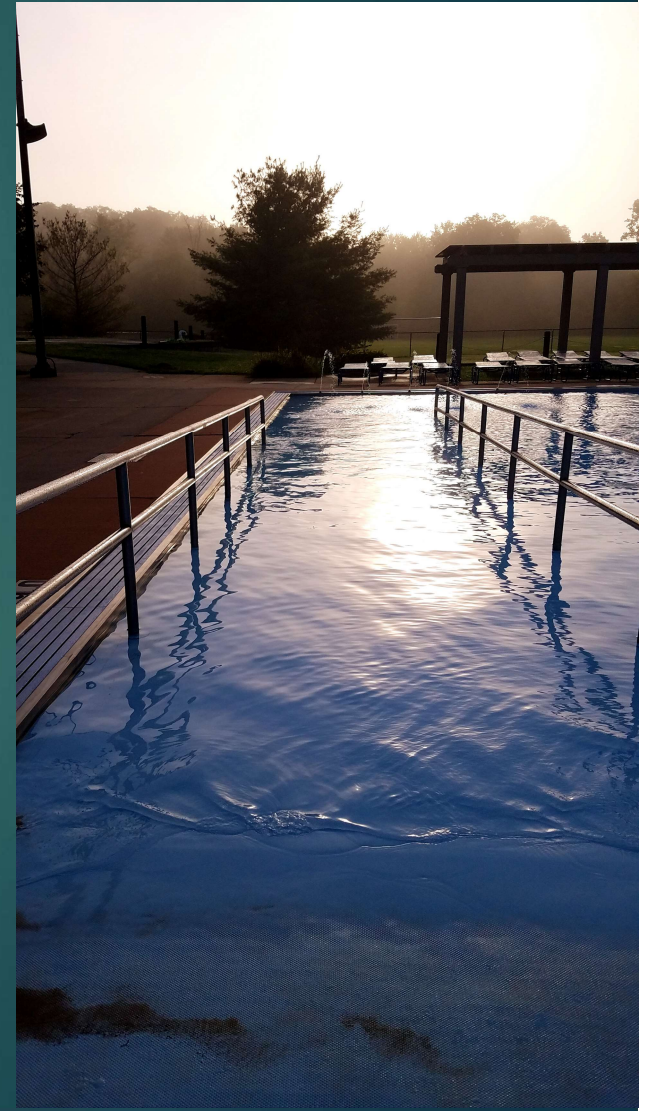
**44% PARKS MILLAGE  
\$7.80m**

**56% GENERAL FUND  
\$10.02m**



# Goals and Performance

- Offer community supported recreational programs
- Protect and restore Ann Arbor's natural areas
- Provide volunteer opportunities
- Offer opportunities for active and passive recreation
- Successful recruitment of new Parks Manager
- Park planning and improvements, policy development, administration



# Summary

- ▶ No fee changes this year due to the increases last year
- ▶ Increase of Temp Staff Salary
- ▶ Addition of Adopt-a-Park position
- ▶ Hire of Recreation Supervisor for the liveries
- ▶ Restructuring of NAP with addition of staff
- ▶ No reduction in General Fund service delivery

Thank you!  
QUESTIONS?



Parks & Recreation  
CITY OF ANN ARBOR