City of Ann Arbor

BUDGET IMPACT ANALYSIS

		FY2025	FY2026	FY2027
SERVICE AREA:	**Community Services**	**BUDGET for Ongoing Operations***	**Projected Expenditures***	**Projected Expenditures***
SERVICE UNIT:	**Parks and Recreation**	**$ 20,269,212**		

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2026	FY2027	Recurring (Y/N)
Parks	0071	1.0 - FTE addition -Park Coordinator - Pools (89% GF / 11% 0071-060-1000-1000-1000) Non-union grade 4 ($60K for sal		$ 11,162	Y
Parks Planning Succession	0071	1.0 - FTE addition - Planning Coordinator - (50% 0071-060-6000-1000-1000-1100 / 50% 0024) Non-union grade 4 ($60K f		$ 50,735	Y
Fleet vehicles	0071	Contributed capital for Parks vehicle shortfalls	$ 127,017		N
		TOTAL DOLLAR IMPACT IDENTIFIED	**$ 127,017**	**$ 61,897**	