# City of Ann Arbor Parks

Fiscal Year 2022/23 Budget Preparation Update

# **Budget Process**



- December 2020 5% General Fund Reduction Announced
- January 2021 Draft Impacts Shared with PAC
- February 2021 Draft Impacts Shared with Council
- April PAC Recommendation on Fees and Administrator's Proposed Budget
- May City Council Action on Fees and Administrator's Proposed Budget

# General Fund Impact Overview

5% reduction based on projected FY22 expenses

	FY21 BUDGET	FY22 PROJECTIONS	5% TARGET
Revenue	\$4,772,411	\$4,667,689	
Expenses	\$8,836,952	\$9,185,946	\$459,297

# General Fund Expenditure Draft Impacts

- Increase Funding for Community Centers (+5k)
- Increase Market Seasonal Staffing(+\$13k), Decrease Senior Center (-\$6k)
- Assorted Admin (-\$5k)
- Increase M&S for Golf (+ \$12k)
- Eliminate printed brochure(-8k)
- Eliminate supplemental field mowing (-\$20k)
- Reallocation of staff time (- \$103k)
- TOTAL \$112k Expense Savings

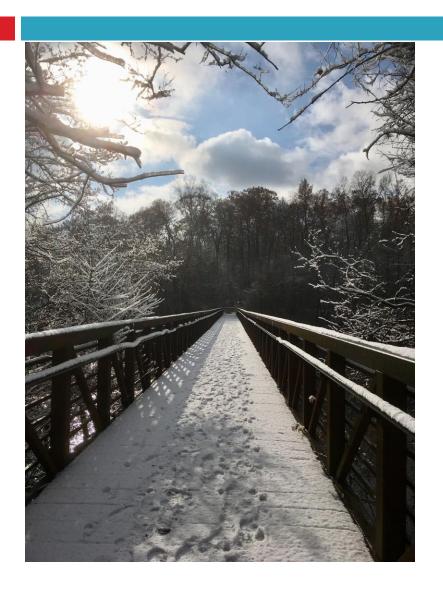


#### General Fund Revenue Draft Impacts



- Fee increases:
  - Pool Fees & Programs(\$90k)
  - Ice Rink Fees & Programs (\$38k)
  - Rentals(\$36k)
  - Golf Fees & Adjustments (\$64k)
  - Boat Rental Fees (\$99k)
  - Market Stall Fees (\$15k)
  - On-line Store (\$5k)
- Total: \$347k

# General Fund Draft Impacts



□Expenses: \$112k

Revenue: \$347k

□Total: \$459k

•Questions?