

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

SERVICE AREA:	Community Service	FY2021	FY2022	FY2023
		BUDGET for Ongoing Operations*	Projected Expenditures*	Projected Expenditures*
SERVICE UNIT:	Parks	\$ 8,836,952	\$ 9,185,946	\$ 9,155,224

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2022	FY2023	Recurring (Y/N)	PBB Matrix # - see key to the right	Strategic Plan Goal # (if applicable)- see key to the right
Snow & Ice Control	0010	Fleet Maintenance & Repair - rate adjustment (0010-060-2100-6222-2421)	\$ (2,925)	\$ (3,013)	Y		
Snow & Ice Control	0010	Fleet Replacement cost - rate adjustment (0010-060-2100-6222-2423)	\$ (2,418)	\$ (2,418)	Y		
Snow & Ice Control	0010	Fleet Management - rate adjustment (0010-060-2100-6222-2424)	\$ (387)	\$ (387)	Y		
Park & Public Space Maintenance	0010	Transfer to Maintenance Facility (Wheeler) Increase (0010-061-2100-6210-4424)	\$ 635	\$ 2,308	Y		
Community Centers	0010	Increase Community Action Network contract amount	\$ 4,635	\$ 9,409	Y	1, 2, 6	2
Farmers Market	0010	Increase seasonal staffing levels due to pandemic	\$ 13,664	\$ 13,664	Y	1, 2, 5, 6	2
Farmers Market	0010	Decrease printed marketing	\$ (2,000)	\$ (2,000)	Y	5	3
Farmers Market	0010	Increase in stall rental fees of 10 to 15%, effective 2022 season	\$ (15,154)	\$ (15,154)	Y	5, 6	3
Administration	0010	Eliminate printed brochure	\$ (6,000)	\$ (6,000)	Y	5	3
Argo and Gallup Liveries	0010	Increase in boat rental fees of \$2-3 per boat	\$ (99,200)	\$ (99,200)	Y	5	3
Gallup Livery	0010	Increase in meeting room rental from \$40 to \$50 per hour	\$ (6,000)	\$ (6,000)	Y	5	3
Swimming Pools	0010	Increase in Masters program fees approximately 15%	\$ (14,468)	\$ (14,468)	Y	5	3
Swimming Pools	0010	Increase daily admission by \$1 from \$5 to \$6 for adults and \$4 to \$5 for children and seniors	\$ (46,179)	\$ (46,179)	Y	5	3
Swimming Pools	0010	Increase swim lesson program fees approximately 20%	\$ (16,743)	\$ (16,743)	Y	5	3
Swimming Pools	0010	Increase season pass rate or move to punch passes only for the 2022 season	\$ (12,000)	\$ (12,000)	Y	5	3
Senior Center	0010	Increase in private rental fee of approximately 20%	\$ (5,351)	\$ (5,351)	Y	5	3
Senior Center	0010	Change in seasonal staffing model	\$ (6,967)	\$ (6,967)	Y	5, 6	3
Ice Arenas	0010	Increase public skate fees by \$2 adults, \$1 for youth/seniors	\$ (26,190)	\$ (26,190)	Y	5	3
Ice Arenas	0010	Increase skating lesson program fees approximately 15%	\$ (11,744)	\$ (11,744)	Y	5	3
Administration	0010	On-line store for merchandise	\$ (5,000)	\$ (5,000)	Y	5, 6	2, 3
Golf	0010	Increase materials and supplies budget	\$ 12,000	\$ 12,000	Y	1	3
Golf	0010	Increase Weekend 18 fees from \$47 to \$55	\$ (20,000)	\$ (20,000)	Y	5	3
Golf	0010	Adjust revenue budget projection to reflect increased demand	\$ (43,787)	\$ (43,787)	Y	5	3
Formal Athletic Fields	0010	Raise hourly rental fee 15 - 20%	\$ (10,000)	\$ (10,000)	Y	5	3
Cobblestone	0010	Raise rental fee and restructure operations	\$ (15,000)	\$ (15,000)	Y	5, 6	2, 3
Rec & Ed	0010	Eliminate additional weekly mowing of Rec & Ed field space	\$ (19,840)	\$ (19,840)	Y	6	3
Staffing	0010	Reallocate a portion of Recreation Supervisors cost to Fund 71	\$ (103,078)	\$ (109,437)	Y	5	3
<b>TOTAL DOLLAR IMPACT IDENTIFIED</b>			\$ (459,497)	\$ (459,497)			
<b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b>			\$ (459,297)	\$ (459,297)			
<b>Over/ (Under) Required</b>			\$ 200	\$ 200			

1. FY23 Expenditure Budget Projections do not assume a flowthrough of items from FY22. If you are making a one-time change in FY22, you would list in FY22. Otherwise, please list the impact in both columns.

2. Please list additional requested expenditures as a positive number. If you are using revenue to offset it, please list a negative number.

PBB Matrix (see tab titled PBB Matrix for further definitions)

- 1) Safe, Engaged, Vibrant Community & Strong Neighborhoods
- 2) Diversity, Equity, Inclusion
- 3) Environmental Stewards
- 4) Well Maintained and Sustainable Infrastructure
- 5) Healthy and Sustainable Economy
- 6) Responsible and Responsive Government/Good Governance

Strategic Plan Goals 1 -6:

- 1) Strengthen Human Capital
- 2) Deliver Exceptional Service
- 3) Ensure Financial Health
- 4) Leverage Information Technology
- 5) Integrate External Engagement
- 6) Enable Economic Development

<https://a2central.a2gov.org/Projects/StrategicPlan/Shared%20Documents/Azimuth/A2%20Organizational%20Strategic%20Plan%20FINAL.pdf>