

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA: PUBLIC SERVICE AREA
SERVICE UNIT: FIELD OPERATIONS/PARKS & FORESTRY GENERAL FUND

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	Capital X	FY 2010
<u>FY 2010 - SUMMARY</u>				
Mowing Parks	0010	Eliminate contracted services. Demonstrated the ability to perform this work within the seasonal workforce. This reduction would eliminate the opportunity to hire outside contractors in times of high need or when appropriate mowing equipment is not available.	\$	31,091
Tree Removals & Trimming	0010	Charge appropriate funds and projects for associated work. Costs will be incurred in the Sidewalk Program, Annual Street Resurfacing Project, and Storm Sewer Fund.	\$	18,000
Planting	0010	Shift ROW Tree Planting to Storm	\$	37,000
Athletic Field Rentals	0010	Receive Park Space Rental Fees as a pass thru from Ann Arbor Rec & Education for 3rd party use of ball fields.	\$	10,000
<u>FY 2010 - BUDGET RECOVERY ACTIONS</u>				
Mowing Parks	0010	Change Mowing Cycle from 14 to 19 days	\$	98,000
Mowing Parks	0010	Eliminate Hand Trimming with Mowing - Reduce Seasonal Work Force	\$	45,360
Tree Removal	0010	Eliminate Temporary-Contracted Crews for Tree Removals Increased Risk of Tree Related Damage	\$	36,200
Stump Removal/Planting	0010	Additional Stump Removal & Tree Planting Expense moved to Storm Water	\$	180,000
Contingencies	0010	Eliminate Contingencies	\$	125,000
TOTAL DOLLARS (\$) IDENTIFIED			\$	<u>580,651</u>

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA: PUBLIC SERVICE AREA
SERVICE UNIT: FIELD OPERATIONS/PARKS & FORESTRY GENERAL FUND

FY 2011 PROJECTED
\$ 3,632,544

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	Capital X	
<u>FY 2011 - ALREADY PLANNED</u>				
Mowing	0010	Change Mowing Cycle from 14 to 19 days - Unkempt Park Appearance		\$ 243,000
Mowing	0010	Eliminate Hand Trimming with Mowing - Reduce Seasonal Work Force Reduction of Trim Frequency - Unkempt Park Appearance		\$ 73,710
Tree Removal	0010	Eliminate Temporary-Contracted Crews for Tree Removals		\$ 10,000
Stump Removal/Planting	0010	Stump Removal & Tree Planting Expense moved to Storm Water		\$ 170,000
Contingencies	0010	Elimination of Contingencies - No Provisions for Storm Damages/Clean-Up		\$ 35,000
Total FY 2011 - Already Planned				\$ 35,000
<u>FY 2011 - PROPOSED CHANGES</u>				
Mowing	0010	Eliminate two (2) Vacant Field Operations Tech positions This will increase the mowing cycle from 19 to 23 days (Vary by Park) Public will visually notice the difference in the aesthetic appearance of the Parks		138,000
Tree Planting	0010	Allocate Tree Planting and Appropriate Cost for Stump Removal to the Storm Water Fund		\$ 142,441
Park Maintenance Activities	0010	Elimination of Park Maintenance in 15 Identified Parks with the exception of Right-of-Way Obligations		52,400
Mowing	0010	Restore a Portion of Hand Trimming in Recreational Parks (Temporary Labor) Additional Funding proposed		(26,000)
TOTAL DOLLARS (\$) IDENTIFIED				\$ 306,841
TOTAL REQUIRED TO ACHIEVE 7.5% REDUCTION				271,477
Over / (Under) Required				\$ 35,364