

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA: PUBLIC SERVICE
SERVICE UNIT: FIELD OPERATIONS - Park Millage

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	Capital X	FY 2010
<u>FY 2010 - SUMMARY</u>				
<u>FY 2010 - BUDGET RECOVERY ACTIONS</u>				
TOTAL DOLLARS (\$) IDENTIFIED			\$	-

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA: PUBLIC SERVICE
 SERVICE UNIT: FIELD OPERATIONS - Park Millage

FY 2011 PROJECTED

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	Capital X	
<u>FY 2011 - ALREADY PLANNED</u>				
		Total FY 2011 - Already Planned		\$ -
<u>FY 2011 - PROPOSED CHANGES</u>				
NAP-Ecological Restoration	0071	44% Reduction in Temporary Staffing - Possible Reduction in Ecological Maintenance Shift Maintenance Effort to Volunteer Program at FY 2003 Levels		30,020
NAP-Assessment & Monitoring	0071	Eliminating Vacant Field Biologist Position - Utilize Temporary Staffing Reduce Temporary Staffing by 30%- Possible reduction of monitoring of program effects on Wildlife Poulations in Parks Shift Effort to Volunteer Program at FY 2003 Levels		\$ 49,146
NAP - Stewarship Operations	0071	3% Management Compensation Package Reduction		\$ 2,418
Mowing-Trimming	0071	Restore Park Mowing/Trimming in Recreational Parks		\$ (81,584)
		TOTAL DOLLARS (\$) IDENTIFIED		\$ -
		TOTAL REQUIRED TO ACHIEVE TARGET		
		Over / (Under) Required		\$ -