

City of Ann Arbor
BUDGET IMPACT ANALYSIS

FY 11
BUDGET from
Ongoing
Operations*
\$ 3,545,818

FY 12	FY 13
PROJECTED	PROJECTED
EXPENDITURE	EXPENDITURES
S *	*
\$ 3,612,367	\$ 3,592,519

SERVICE AREA: Community Services Area
SERVICE UNIT: Parks & Recreation Services

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
Energy Savings	10	Lower energy usage resulting from infrastructure energy improvements implemented at various recreational facilities over the last three years. Examples include changing lights at Cobblestone Farm and Mack Pool to LED, and replacing pool boilers and rink compressors with more energy efficient models.	(65,083)		
Materials & Supplies	10	In the past few years, a number of facilities have been updated. It is anticipated that these upgrades will reduce the need of materials and supplies needed for the upkeep of these facilities.	(10,000)		
Water	10	Revised projections to better reflect actual historical expenditures.	(10,000)		
IT	10	Optimizing softwares' use per facilities and staff needs. Eliminating software that staff uses sparingly.	(7,000)		
Canoe Livery	10	In FY13, improvements to the Argo bypass channel will be complete and additional program offerings will be available (whitewater kayaks, rafts, tubes). Additional programming, coupled with the removal of the portage will enhance revenue opportunities.			(51,799)
Outdoor Pools	10	Proposed fee increase for daily admission from \$4 to \$5 for adults and \$3.50 to \$4 for youth and seniors. The last fee increase for daily swimming admission was 10 seasons ago.			(40,000)
TOTAL DOLLARS (\$) IDENTIFIED			\$ (92,083)		\$ (91,799)
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *			\$ (92,083)		\$ (91,799)
Over/ (Under) Required			\$ -		\$ -