

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

<b>FY 11</b>	
<b>BUDGET from</b>	
<b>Ongoing</b>	
<b>Operations*</b>	
<b>\$</b>	<b>114,106</b>

<b>FY 12</b>		<b>FY 13</b>	
<b>PROJECTED</b>		<b>PROJECTED</b>	
<b>EXPENDITURES *</b>		<b>EXPENDITURES</b>	
		<b>*</b>	
<b>\$</b>	<b>113,478</b>	<b>\$</b>	<b>112,898</b>

**SERVICE AREA: PUBLIC SERVICE**  
**SERVICE UNIT: SYSTEMS PLANNING**

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
Environmental/Energy	0010	Reallocation of getDowntown/go!pass expenses to the Alternative Transportation Fund (0061)	\$ (8,800)		
<b>TOTAL DOLLARS (\$) IDENTIFIED</b>			<b>\$ (8,800)</b>	<b>\$</b>	<b>-</b>
<b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b>			<b>\$ (2,837)</b>	<b>\$</b>	<b>(2,822)</b>
<b>Over/ (Under) Required</b>			<b>\$ 5,963</b>	<b>\$</b>	<b>(2,822)</b>