

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

<b>FY 11</b>
<b>BUDGET from Ongoing Operations*</b>
<b>\$ 1,811,479</b>

<b>FY 12</b>	<b>FY 13</b>
<b>PROJECTED EXPENDITURES *</b>	<b>PROJECTED EXPENDITURES*</b>
<b>\$ 1,912,106</b>	<b>\$ 1,913,726</b>

**SERVICE AREA: ATTORNEY  
SERVICE UNIT:**

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
<b><u>Fiscal Year 2012</u></b>					
Equipment	014	Reduce equipment purchases	(4,000)		
Miscellaneous Expenses	014	Reduced budget to meet target	(500)		
Materials & Supplies	014	Reduce amount of supplies purchased	(8,303)		
Permanent Time Worked	014	Easement Legal Assistant to allocate time to capital improvement projects. Reduced budget to meet required target.	(35,000)		
<b><u>Fiscal Year 2013</u></b>					
Permanent Time Worked	014	Easement Legal Position to be reduced to half-time or time allocated to Service Units.			(35,000)
Materials & Supplies	014	Reduce amount of supplies purchased			(8,000)
Equipment	014	Reduce equipment purchases			(4,843)
<b>TOTAL DOLLARS (\$) IDENTIFIED</b>			<b>\$ (47,803)</b>		<b>\$ (47,843)</b>
<b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b>			<b>\$ 47,803</b>		<b>\$ 47,843</b>
<b>Over/ (Under) Required</b>					