

City of Ann Arbor
BUDGET IMPACT ANALYSIS

FY 11
BUDGET from
Ongoing
Operations*
\$ 4,966,521

FY 12	FY 13
PROJECTED	PROJECTED
EXPENDITURES	EXPENDITURES
*	*
\$ 5,137,020	\$ 4,987,312

SERVICE AREA: Public Services
SERVICE UNIT: Field Operations

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
Forestry Operations	0010	Reallocate Forestry Operations to the Stormwater Fund -Reduction of 2 Vacant FTE's - \$186,000 -Contract Services for Tree Trimming, Planting, & Stump Removal -Maintain Replanting Levels	(659,798)		
Streetlighting	0010	Anticipated LED Energy & Maintenance Savings FY 12 Target \$40,508 Approach to be determined on reducing General Fund Street Lighting Expenses through public engagement process in FY 2011	(32,000)		(47,000) (120,000)
Residential Parking	0010	Permit Revenue Increase due to Additional District	(12,000)		
Park Operations	0010	Utilizing Temporary Labor for Vacant positions to maintain service levels	(158,248)		
ROW Snow and Ice Control	0010	Reallocate Costs to Metro Expansion Fund (0036) (Sidewalks fronting Publicly Owned Properties)	(53,091)		2,905
ROW Graffiti Removal	0010	Reallocate Costs to Metro Expansion Fund (0036)	(7,589)		142
ROW Maintenance	0010	Reallocate Costs to Metro Expansion Fund (0036) Includes Traffic Island Mowing & Maintenance, & ROW Brush Clearance	(151,707)		5,744
	0010	Flow-Thru of Change in Operations from FY 12 to FY 13			(924,725)
TOTAL DOLLARS (\$) IDENTIFIED			\$ (1,074,433)		\$ (1,082,934)
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *			\$ (149,708)		\$ (153,357)
Over/ (Under) Required			\$ 924,725		\$ 929,577