

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

**SERVICE AREA: PUBLIC SERVICES**  
**SERVICE UNIT: FLEET & FACILITIES**

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	Capital X	FY 2010
<b><u>FY 2010 - SUMMARY</u></b>				
	0012	Eliminate Vacant Mechanic Position (1FTE)		\$ 100,783
<b><u>FY 2010 - BUDGET RECOVERY ACTIONS</u></b>				
<b>TOTAL DOLLARS (\$) IDENTIFIED</b>				<b><u>\$ 100,783</u></b>

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**SERVICE AREA: PUBLIC SERVICES**  
**SERVICE UNIT: FLEET & FACILITIES**

<b>FY 2011 PROJECTED</b>
<b>\$ 8,062,515</b>

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	Capital X	
<b><u>FY 2011 - ALREADY PLANNED</u></b>				
Material & Supplies - Gasoline	0012	Small reduction in the estimate quantity used (185,750 to 180,000 gallons) but a larger then anticipated increase in the cost per gallon price. Original estimate of \$1.863 to new	\$	(45,135)
Material & Supplies - Diesel	0012	Small reduction in the estimate quantity used (276,300 to 268,000 gallons) but a larger then anticipated increase in the cost per gallon price. Original estimate of \$2.049 to new	\$	(73,850)
Fleet Services	0012	Utility Rate Increases, Parts, & Outside Repair Cost Increase	\$	(86,865)
Fleet Services	0012	Contracted Wage & Benefit Increases & Anticipated Retirement Payout	\$	(69,809)
<b>Total FY 2011 - Already Planned</b>			<b>\$</b>	<b>(275,659)</b>
<b><u>FY 2011 - PROPOSED CHANGES</u></b>				
Fleet Services	0012	Utility Rate Increases		(42,335)
Contracted Services	0012	Facility Maintenance & Wash Bay Repairs		(24,330)
Outside Repairs	0012	Increased Use of Contracted Outside Vehicle Repairs		(31,350)
Material & Supplies - Gasoline	0012	Small reduction in the estimate quantity used (185,750 to 180,000 gallons) but a larger then anticipated increase in the cost per gallon price. Original estimate of \$1.863 to new		(121,950)
Material & Supplies - Diesel	0012	Small reduction in the estimate quantity used (276,300 to 268,000 gallons) but a larger then anticipated increase in the cost per gallon price. Original estimate of \$2.049 to new		(143,440)
Repair Parts	0012	Increase Cost in Repair Parts		(46,945)
Vehicle Purchases - Capital	0012	Decrease reflects the variation in the type and quantity of vehicles and equipment anticipated to be replaced from year to year; including fleet optimization & downsizing		661,076
<b>TOTAL DOLLARS (\$) IDENTIFIED</b>			<b>\$</b>	<b>(24,933)</b>
<b>TOTAL REQUIRED TO ACHIEVE TARGET</b>				<b>(24,933)</b>
<b>Over / (Under) Required</b>			<b>\$</b>	<b>-</b>