

City of Ann Arbor
BUDGET IMPACT ANALYSIS

FY 11
BUDGET from Ongoing Operations*
\$ 987,299

FY 12	FY 13
PROJECTED EXPENDITURE S *	PROJECTED EXPENDITURES *
\$ 910,416	\$ 1,048,741

SERVICE AREA:
SERVICE UNIT:

City Administrator
City Clerk

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
FY2012					
Revenue projections	0010	Annual liquor license renewals and FOIA projections-new revenue not previously	(7,000)		
Reduce staff costs	0010	Due to retirement, new hire paid at entry level	(12,000)		
Reduce budget for primary	0010	Reduce primary elections one-time from three wards to two wards	(7,000)		7,000
Miscellaneous	0010	Overtime and materials	(2,081)		
FY2013					
Revenue projections	0010	New redevelopment liquor licenses based on new development			(20,000)
Reduce Council overtime	0010	Clerical support will leave meetings at 10:00 p.m.			(1,000)
Increase parking revenue	0010	Increase Mary St. polling place parking fees from UofM			(7,000)
Reduce IT charges	0010	4 CRW licenses removed from Clerk's Office			(7,238)
Reduce Election Overtime	0010	Clerk's Office will be closed on Fridays beginning September 9th thru October 21st			(3,100)
TOTAL DOLLARS (\$) IDENTIFIED			\$ (28,081)		\$ (31,338)
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *			\$ (28,081)		\$ (31,338)
Over/ (Under) Required			\$ -		\$ -