

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

<b>FY 11</b>
<b>BUDGET from Ongoing Operations*</b>
<b>\$ 1,992,831</b>

<b>FY 12</b>	<b>FY 13</b>
<b>PROJECTED EXPENDITURES *</b>	<b>PROJECTED EXPENDITURES*</b>
<b>\$ 2,008,008</b>	<b>\$ 1,974,888</b>

**SERVICE AREA:** Community Services Area  
**SERVICE UNIT:** Office of Community Development

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
Human Services Funding	0010	Reduce funding to non-profits that provide Human Services to the community. FY 2011 funding is \$1,275,744.	(116,714)		(48,700)
General Fund Administration	0010	Reduce CSA staff allocations for the operational support for federal grants; this effort to be supported by the Washtenaw Urban County.	(34,953)		(6,630)
	0010	Eliminate funding for graduate intern	(2,661)		-
Reduce Revenue	0010	Reduced reimbursement for administration of grants administered by Washtenaw County	98,807		-
<b>TOTAL DOLLARS (\$) IDENTIFIED</b>			<b>\$ (55,521)</b>		<b>\$ (55,330)</b>
<b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b>			<b>\$ (55,521)</b>		<b>\$ (55,330)</b>
<b>Over/ (Under) Required</b>			<b>\$ -</b>		<b>\$ -</b>

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

<b>FY 11 AMENDED BUDGET from Ongoing</b>
<b>\$ 1,682,774</b>

<b>FY 12 PROJECTED EXPENDITURES *</b>	<b>FY 13 PROJECTED EXPENDITURES*</b>
<b>\$ 1,497,874</b>	<b>\$ 1,495,448</b>

**SERVICE AREA:** Community Services Area  
**SERVICE UNIT:** Planning and Development Services

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
Changes to Staff Allocations		In FY 2011, staff time was reallocated to the following special projects: Master Plan Update, Corridor Design Standards, Zoning Code Revision. In FY 2012 and 2013, staff time is reallocated to the ongoing operational budget.  Increase allocation of support staff time for special projects including changes to Rental Housing billing, Financial System and TRAKIT integration, and Construction billing process. Decrease in general administration expenses and Service Area Administrator's budget.	\$ 46,818		\$ 10,753
Rental Housing	0010	Retain vacant Development Inspector's position, reallocate vacancy 50% rental housing 50% Construction, utilize construction inspectors for Rental Housing inspections on as need basis.	(70,000)		
	0010	Projected revenue increases due to increased efficiency in rental housing inspections. Revenue will increase \$50,000 in FY 2012 plus an additional \$50,000 in FY 2013.	(50,000)		(50,000)
	0010	One-time revenue increase due to change in billing process for Rental Housing program. Currently rental homeowners receive a bill for reinspections when a property is certified, the proposal is to send customers a bill after every inspection. This change has been requested by customers and it will improve customer service.	(50,000)		50,000
Scanning Project	0010	Cost to retain administrative assistant for document scanning in FY 2012 only, FTE is split 80% General Fund, 20% Construction Fund. Scanning of documents is necessary due to limited physical space available for paper document storage and archiving. This will also make document accessibility easier for staff.	68,000		(68,000)
<b>TOTAL DOLLARS (\$) IDENTIFIED</b>			<b>\$ (55,182)</b>		<b>\$ (57,247)</b>
<b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b>			<b>\$ (55,182)</b>		<b>\$ (57,247)</b>
<b>Over/ (Under) Required</b>			<b>\$ -</b>		<b>\$ -</b>

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

<b>FY 11</b>
<b>AMENDED BUDGET from Ongoing Operations*</b>
<b>\$ 619,828</b>

<b>FY 12</b>	<b>FY 13</b>
<b>PROJECTED EXPENDITURES *</b>	<b>PROJECTED EXPENDITURES*</b>
<b>\$ 829,796</b>	<b>\$ 819,365</b>

**SERVICE AREA:** Community Services Area  
**SERVICE UNIT:** Planning

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
Historic Preservation	0010	Allocate 10% of Historic District Coordinator (HDC) to Construction Fund for review of construction permit applications in the Historic District.	(9,292)		
	0010	Projected revenue increase for Historic Preservation program, due to fee structure adopted in September 2009. There are no fee changes proposed for FY 2012 and FY 2013.	(3,000)		
Planning Staff	0010	Adjustment to staff time allocations to Construction Fund for zoning reviews.	(5,719)		
	0010	Decrease advertising, conference, training, and travel, postage, materials and supplies.	(1,602)		
Planning Fees	0010	Projected revenue increase:  -per adopted fees in FY 2011 for site compliance permits, site compliance inspections, and zoning compliance permits;  -adjusting select fees to recover costs and proposing new fees for select development activities for FY 2012 and FY 2013;  -additional revenue from an increase in development activity.	(10,000)		(30,414)
<b>TOTAL DOLLARS (\$) IDENTIFIED</b>			<b>\$ (29,613)</b>		<b>\$ (30,414)</b>
<b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b>			<b>\$ (29,613)</b>		<b>\$ (30,414)</b>
<b>Over/ (Under) Required</b>			<b>\$ 0</b>		<b>\$ -</b>

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

<b>FY 11</b>
<b>BUDGET from</b>
<b>Ongoing</b>
<b>Operations*</b>
<b>\$ 3,545,818</b>

<b>FY 12</b>	<b>FY 13</b>
<b>PROJECTED</b>	<b>PROJECTED</b>
<b>EXPENDITURE</b>	<b>EXPENDITURES</b>
<b>S *</b>	<b>*</b>
<b>\$ 3,612,367</b>	<b>\$ 3,592,519</b>

**SERVICE AREA:** Community Services Area  
**SERVICE UNIT:** Parks & Recreation Services

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
Energy Savings	10	Lower energy usage resulting from infrastructure energy improvements implemented at various recreational facilities over the last three years. Examples include changing lights at Cobblestone Farm and Mack Pool to LED, and replacing pool boilers and rink compressors with more energy efficient models.	(65,083)		
Materials & Supplies	10	In the past few years, a number of facilities have been updated. It is anticipated that these upgrades will reduce the need of materials and supplies needed for the upkeep of these facilities.	(10,000)		
Water	10	Revised projections to better reflect actual historical expenditures.	(10,000)		
IT	10	Optimizing softwares' use per facilities and staff needs. Eliminating software that staff uses sparingly.	(7,000)		
Canoe Livery	10	In FY13, improvements to the Argo bypass channel will be complete and additional program offerings will be available (whitewater kayaks, rafts, tubes). Additional programming, coupled with the removal of the portage will enhance revenue opportunities.			(51,799)
Outdoor Pools	10	Proposed fee increase for daily admission from \$4 to \$5 for adults and \$3.50 to \$4 for youth and seniors. The last fee increase for daily swimming admission was 10 seasons ago.			(40,000)
<b>TOTAL DOLLARS (\$) IDENTIFIED</b>			<b>\$ (92,083)</b>		<b>\$ (91,799)</b>
<b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b>			<b>\$ (92,083)</b>		<b>\$ (91,799)</b>
<b>Over/ (Under) Required</b>			<b>\$ -</b>		<b>\$ -</b>