

ATTACHMENT

**City of Ann Arbor
Proposed Fiscal Year 2013 Budgeted Amendments**

General Fund Expenditures

<u>Service Area/Unit</u>	<u>Reasons</u>	<u>Impact</u>
City Administrator:		
City Administrator	Added employee to medical, other benefit coverage during mid-year open enrollment, and operational and salary changes.	\$ 12,000
City Clerk Services	Additional cost of presidential elections	15,000
Community Services:		
Planning & Development	Write-off of an old uncollectable invoice for demolition of a nuisance property	34,000
Parks & Recreation	Arbitration decision and grievance settlements	234,000
Financial Services	Municipal service charge study, not in original budget	21,500
	Legal fees for increased volume of tax appeals	16,000
Non-departmental	Contingency available for transfer	-206,000
District Court	Salary increases, partially offset by vacancies and unpaid leave	112,000
	Jury room assisted listening equipment for ADA compliance	15,500
	Back-bill for security by Washtenaw County for 2 fiscal years	110,000
	Indigent representation billing, one-time catch-up on adjustment	203,000
Total		<u><u>\$ 567,000</u></u>

Non-General Funds Expenditures

<u>Fund</u>	<u>Reasons</u>	<u>Impact</u>
Farmers Market Fund	To reimburse the Parks Maintenance and Capital Improvements Fund for resurfacing of the Market "sand lot"	\$8,280
	Increases in staffing resulting from the growth of the token reimbursement programs, and the number of vendor inspections	20,000
Solid Waste Fund	Winter storm severe tree damage which resulted in storm clean- up efforts in excess of the approved operating budget	375,000
Total Non-General Funds		<u><u>\$ 403,280</u></u>