

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA: PUBLIC SERVICE

SERVICE UNIT: FIELD OPS- PARKING/STREETLIGHTING - GENERAL FUND

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	Capital X	FY 2010
<u>FY 2010 - SUMMARY</u>				
Streetlighting	0010	Energy & Maintenance Savings from LED Installations		\$ 28,800
Loading Zones	0010	Permit Revenue less Expenses		\$ 4,323
Football Parking	0010	Institute Football Parking at 2000 S. Industrial		\$ 8,000
Parking Meters	0010	Parking Meter Installation (Revenue less Expenses)		\$ 414,716
Residential Parking	0010	Increased Revenue Due to Increased Permit Costs (\$5 Per, Not Full-Recovery)		\$ 3,500
<u>FY 2010 - BUDGET RECOVERY ACTIONS</u>				
TOTAL DOLLARS (\$) IDENTIFIED				<u>\$ 459,339</u>

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 SERVICE UNIT: FIELD OPS- PARKING/STREETLIGHTING - GENERAL FUND

FY 2011
NET PROJECTED
\$ 1,327,102

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	Capital X
<u>FY 2011 - ALREADY PLANNED</u>			
Streetlighting	0010	Energy & Maintenance Savings from LED Installations	\$ 61,600
Loading Zones	0010	Permit Revenue	\$ 4,323
Parking Meters	0010	Parking Meter Installation (Revenue less Expenses)	\$ 498,003
Residential Parking	0010	Increased Revenue Due to Increased Permit Fee (\$5 Per, Not Full-Recovery)	\$ 3,500
Total FY 2011 - Already Planned			\$ 567,426
<u>FY 2011 - PROPOSED CHANGES</u>			
Parking Meters	0010	Moratorium on Remaining Parking Meter Installation (12/2009) Expenditures: Avoided Collection Costs Revenue: Meter Revenue Loss	89,980 (551,733)
Parking Meters	0010	Depot Lot (Installed Prior to Moratorium) Collection Costs: Depot Lot Meter Revenue:	(13,000) 26,000
Loading Zones	0010	Increased Revenue Due to FY 2010 Experience	20,000
<u>Option I - Included - Revenue Estimates Only</u>			
Street Lighting	0010	Establish Streetlighting Districts (Total - \$370,000) Overlighting Only DDA Overlighting Commercial (Non DDA) Overlighting Residential Overlighting	30,000 190,000 \$ 150,000
OR			
<u>Option II - Revenue Estimates Only</u>			
Street Lighting	0010	Establish Streetlighting Districts - (Total Energy \$1,410,000) DDA Commerical (Non DDA) Residential	50,000 560,000 800,000
TOTAL DOLLARS (\$) IDENTIFIED			\$ (58,753)
TOTAL REQUIRED TO ACHIEVE 7.5% REDUCTION			99,533
Over / (Under) Required			\$ (158,286)