

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA: PUBLIC SERVICES AREA
 SERVICE UNIT: FIELD OPERATIONS - STORMWATER

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	Capital X	FY 2010
<u>FY 2010 - SUMMARY</u>				
<u>FY 2010 - BUDGET RECOVERY ACTIONS</u>				
Tree Planting	0069	Moved Tree Planting & Stump Removal Activities from the General Fund		\$ 300,000
TOTAL DOLLARS (\$) IDENTIFIED				<u>\$ 300,000</u>

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FY 2011 PROJECTED

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	Capital X
<u>FY 2011 - ALREADY PLANNED</u>			
Total FY 2011 - Already Planned			
<u>FY 2011 - PROPOSED CHANGES</u>			
Stormwater	0069	Eliminate the Mosquito Control Program No reported human cases of the West Nile virus in Washtenaw County in the past 3 years. Birds in Ann Arbor continue to test positive despite mosquito control program Human cases does not vary by municipality despite program Currently only 2 other Communities in Washtenaw County have a Program	\$ 75,000
Tree Planting	0069	Plant an additional 160 Trees benefitting the Stormwater System	(75,000)
TOTAL DOLLARS (\$) IDENTIFIED			\$ -
TOTAL REQUIRED TO ACHIEVE 7.5% REDUCTION			
Over / (Under) Required			\$ -