

BUDGET IMPACT ANALYSIS

Detail Impacts

FY 15	FY 15
PLANNED EXPENDITURES	DEPARTMENT REQUEST
\$ 4,460,244	\$ 4,483,090

SERVICE AREA: 15th Judicial District Court
 SERVICE UNIT:

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 15 Actual Impact
Educational Reimbursement	0010	(4) candidates @ \$5k; City adjustment	\$ 15,000
Contracted Services	0010	SCAO mandated expanded interpretation services	\$ 12,000
Travel - Judicial	0010	Veterans' Treatment Court training events	\$ 9,000
Personnel	0010	Salary and benefit savings	-

TOTAL DOLLARS (\$ IDENTIFIED	-	\$ 36,000
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *	-	-
Over/ (Under) Required	-	\$ (36,000)

BUDGET IMPACT ANALYSIS

FY 15 PLANNED EXPENDITURES	FY 15 DEPARTMENT REQUEST
\$ 578,142	\$ 799,919

SERVICE AREA: City Administrator's Office
 SERVICE UNIT: City Administrator

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 15 Actual Impact
Community Events	0010	Council Resolution R-13-392 authorized an additional \$10,000 in FY15 community events funding for The Ann Arbor Street Art Fair	\$ 10,000
GASB #68 Impact	0010	Safety FTEs moved to the General Fund Revenue reimbursement from Risk Fund	221,048 (221,048)
<p style="text-align: right;">TOTAL DOLLARS (\$) IDENTIFIED</p> <p style="text-align: right;">TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</p> <p style="text-align: right;">Over/ (Under) Required</p>			<p>\$ -</p> <p>\$ -</p> <p>\$ -</p>
			<p>\$ 10,000</p> <p>\$ -</p> <p>\$ (10,000)</p>

BUDGET IMPACT ANALYSIS

FY 15 PLANNED EXPENDITURES	FY 15 DEPARTMENT REQUEST
\$ 1,018,218	\$ 1,016,278

SERVICE AREA: City Administrator
 SERVICE UNIT: City Clerk

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 15 Actual Impact
Mary Street Rent Collection	0010	Revenue Reduction-Renegotiated Mary Street Lease - \$4000.00 annually	\$ 5,700
<p style="text-align: right;">TOTAL DOLLARS (\$) IDENTIFIED</p>			\$ -
<p style="text-align: right;">TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</p>			\$ -
<p style="text-align: right;">Over/ (Under) Required</p>			\$ (5,700)

BUDGET IMPACT ANALYSIS

FY 15 PLANNED EXPENDITURES	FY 15 DEPARTMENT REQUEST
\$ 1,341,188	\$ 1,746,457

SERVICE AREA: City Administrator
 SERVICE UNIT: Human Resources

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 15 Actual Impact						
Fiscal Year 2015	0010	Elimination of AFSCME Union President position- savings not realized *Position reinstated in lieu of other costs via contract negotiation savings	122,623						
	0010	Added Recruiting Manager Position (1.0 FTE) Funded by reduction in General Fund contingency	99,164 (99,164)						
GASB #68 Impact	0010	Benefits FTEs moved to the General Fund Revenue reimbursement from the Risk Fund	(212,396) 212,396						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">TOTAL DOLLARS (\$) IDENTIFIED</td> <td style="width: 50%; text-align: right;">\$ 122,623</td> </tr> <tr> <td>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td style="text-align: right;">Over/ (Under) Required</td> <td style="text-align: right;">\$ (122,623)</td> </tr> </table>			TOTAL DOLLARS (\$) IDENTIFIED	\$ 122,623	TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *	\$ -	Over/ (Under) Required	\$ (122,623)	
TOTAL DOLLARS (\$) IDENTIFIED	\$ 122,623								
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *	\$ -								
Over/ (Under) Required	\$ (122,623)								

BUDGET IMPACT ANALYSIS

FY 15 PLANNED EXPENDITURES	FY 15 DEPARTMENT REQUEST
\$ 270,867	\$ 303,628

SERVICE AREA: City Administrator's Office
 SERVICE UNIT: Safety

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 15 Actual Impact
<i>Risk Fund:</i>			
Reimbursement to General Fund	0057	Increase reimbursement to the General Fund to absorb half of existing position to support Safety Unit (.5 FTE impact)	\$ 42,000
<i>General Fund:</i>			
GASB #68 Impact	0010	Safety FTE will be reflected in General Fund Revenue reimbursement will be increased from the Risk Fund	42,000 (42,000)
<p style="text-align: right;">TOTAL DOLLARS (\$) IDENTIFIED</p>			\$ 42,000
<p style="text-align: right;">TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</p>			\$ -
<p style="text-align: right;">Over/ (Under) Required</p>			\$ (42,000)

BUDGET IMPACT ANALYSIS

FY 15 PLANNED EXPENDITURES	FY 15 DEPARTMENT REQUEST
\$ 5,276,796	\$ 5,427,750

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

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 15 Actual Impact						
Farmers Market	0010	Increase in revenues resulting from moving the Farmers Market from an Enterprise Fund to the General Fund-uses some of the fund balance from the Market Fund	(163,741)						
Farmers Market	0010	Increase in expenses resulting from moving the Farmers Market from an Enterprise Fund to the General Fund	163,741						
Argo & Gallup Liveries	0010	Increase in revenues from busier than anticipated operations	(55,000)						
Argo & Gallup Liveries	0010	Increase in expenses related to busier than anticipated operations. Additional expenses primarily for seasonal staff and fleet charges	55,000						
Mack Pool	0010	Increase in revenues as a result of new programming	(30,000)						
Mack Pool	0010	Increase in expenses as a result of new programs	30,000						
Various	0010	Decrease in expenses related to modified staff model	(5,500)						
Rec Administration	0010	Increase in expenses due to change in how storm water calculates charges for billable impervious areas	16,000						
Rec Administration	0010	Contingency for forecasted contract increase for management of Bryant Community Center	25,000						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%; text-align: right;">TOTAL DOLLARS (\$) IDENTIFIED</td> <td style="width: 50%; text-align: right;">\$ 35,500</td> </tr> <tr> <td style="width: 50%; text-align: right;">TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</td> <td style="width: 50%; text-align: right;">\$ -</td> </tr> <tr> <td style="width: 50%; text-align: right;">Over/ (Under) Required</td> <td style="width: 50%; text-align: right;">\$ (35,500)</td> </tr> </table>			TOTAL DOLLARS (\$) IDENTIFIED	\$ 35,500	TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *	\$ -	Over/ (Under) Required	\$ (35,500)	
TOTAL DOLLARS (\$) IDENTIFIED	\$ 35,500								
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *	\$ -								
Over/ (Under) Required	\$ (35,500)								

City of Ann Arbor
BUDGET IMPACT ANALYSIS

FY 15 PLANNED EXPENDITURES	FY 15 DEPARTMENT REQUEST
\$ 992,380	\$ 1,061,604

SERVICE AREA: Community Services
 SERVICE UNIT: Planning & Development/Planning (050)

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 15 Actual Impact
Sign Review and Enforcement	0010	Move Sign review and enforcement to Building personnel to meet zoning compliance and sign ordinance compliance monitoring demands	\$ 26,325
Zoning	0010	Hire consultant to assist Planning staff in completing downtown zoning amendments-one-time	\$ 25,000
Zoning	0010	Hire consultant to complete sign inventory and develop amendments to Chapter 61 (Signs)-one-time	\$ 75,000
Historic Preservation	0010	Increase allocation to Construction Fund to cover time spent coordinating on building code issues	\$ (3,338)
Historic Preservation	0010	Increase revenue projection based on past year trends	\$ (2,000)
Planning/Zoning	0010	Increase revenue projection based on past year trends	\$ (46,000)
TOTAL DOLLARS (\$) IDENTIFIED			\$ 74,987
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *			\$ -
Over/ (Under) Required			\$ (74,987)

BUDGET IMPACT ANALYSIS

FY 15 PLANNED EXPENDITURES	FY 15 DEPARTMENT REQUEST
\$ 2,522,628	\$ 2,590,308

SERVICE AREA: Community Services
SERVICE UNIT: Planning & Development/Construction (033)

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 15 Actual Impact
Sign Review and Enforcement	0026	Transfer sign review and enforcement to Building personnel to adequately staff zoning compliance monitoring with current staffing in Planning & Development	\$ (26,325)
Historic Preservation	0026	Increase allocation to Construction Fund to cover time spent coordinating on building code issues	\$ 3,338
<p style="text-align: right;">TOTAL DOLLARS (\$ IDENTIFIED</p> <p style="text-align: right;">TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</p> <p style="text-align: right;">Over/ (Under) Required</p>			<p style="text-align: right;">\$ -</p> <p style="text-align: right;">\$ -</p> <p style="text-align: right;">\$ -</p>
			<p style="text-align: right;">\$ (22,987)</p> <p style="text-align: right;">\$ -</p> <p style="text-align: right;">\$ 22,987</p>

BUDGET IMPACT ANALYSIS

FY 15 PLANNED EXPENDITURES	FY 15 DEPARTMENT REQUEST
\$ 853,497	\$ 866,635

SERVICE AREA: Community Services
SERVICE UNIT: Planning and Development / Housing Bureau (3340)

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 15 Actual Impact
Rental Housing Inspections	0010	Hire 1 Level 3 Housing Development Service Inspector To perform inspections of 600 additional units that will be added due to new high rises in FY15 and reinspection of rental units within the timeframe stipulated in the City Code.	\$ 87,000
	0010	Projected revenue based on inspections to be completed by a Level 3 Housing Inspector	\$ (120,000)
<p style="text-align: right;">TOTAL DOLLARS (\$) IDENTIFIED \$ -</p> <p style="text-align: right;">TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION * \$ -</p> <p style="text-align: right;">Over/ (Under) Required \$ -</p>			<p style="text-align: right;">\$ (33,000)</p> <p style="text-align: right;">\$ -</p> <p style="text-align: right;">\$ 33,000</p>

