

City of Ann Arbor
BUDGET IMPACT ANALYSIS

FY 11
AMENDED BUDGET from Ongoing Operations*
\$ 619,828

FY 12	FY 13
PROJECTED EXPENDITURES *	PROJECTED EXPENDITURES*
\$ 829,796	\$ 819,365

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)
TOTAL DOLLARS (\$) IDENTIFIED			\$ (29,613)		\$ (30,414)
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *			\$ (29,613)		\$ (30,414)
Over/ (Under) Required			\$ 0		\$ -