

City of Ann Arbor
BUDGET IMPACT ANALYSIS

FY 11
BUDGET from Ongoing Operations*
\$ 223,370

FY 12	FY 13
PROJECTED EXPENDITURES *	PROJECTED EXPENDITURES *
\$ 191,050	\$ 189,248

SERVICE AREA: Public Services
SERVICE UNIT: Water Treatment

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
Hydro	0010	Allocate a portion of Barton dam administration and maintenance activities to the water fund - corresponding expenditure increase to the water fund (0042)	\$ (19,661)		\$ (4,776)
TOTAL DOLLARS (\$) IDENTIFIED			\$ (19,661)		\$ (4,776)
TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *			\$ (4,776)		\$ (4,731)
Over/ (Under) Required			\$ 14,885		\$ 45