

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

<b>FY 11</b>
<b>BUDGET from</b>
<b>Ongoing</b>
<b>Operations*</b>
<b>\$ 340,000</b>

<b>FY 12</b>	<b>FY 13</b>
<b>PROJECTED</b>	<b>PROJECTED</b>
<b>EXPENDITURES *</b>	<b>EXPENDITURES</b>
<b>\$ 340,000</b>	<b>\$ 340,000</b>

**SERVICE AREA: PUBLIC SERVICE**  
**SERVICE UNIT: METRO ACT FUND**

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
Snow & Ice Control on Sidewalks Fronting City Property	0036	Reallocation of costs from the General Fund	\$ 53,091		\$ 2,905
Graffiti Removal	0036	Reallocation of costs from the General Fund	7,589		142
Traffic Island Maintenance	0036	Reallocation of costs from the General Fund Includes ROW Brush Clearance from City Properties	151,707		5,744
Streetlight Pole Replacement	0036	Continued Support of Pole Replacement Program	77,613		
Sidewalk Program	0036	Administrative Costs for Support of Sidewalk Replacement Program to (Sidewalk Program to be proposed for inclusion the Street Repair & Resurfacing Millage Renewal)	(290,000)		
<b>TOTAL DOLLARS (\$) IDENTIFIED</b>			<b>\$ -</b>		<b>\$ 8,791</b>
<b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b>					
<b>Over/ (Under) Required</b>			<b>\$ -</b>		<b>\$ 8,791</b>