

City of Ann Arbor
BUDGET IMPACT ANALYSIS

SERVICE AREA: PUBLIC SERVICES
SERVICE UNIT: FIELD OPERATIONS/MAJOR STREETS

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	Capital X	FY 2010
<u>FY 2010 - SUMMARY</u>				
Sweeping	0021	Eliminate 1200 Manhours - increased cycle from 5 to 8 weeks		\$ 123,000
Alternative Trans Allocation	0021	Reduce Major Street Alternative Transportation from 5% to 2.5%		\$ 166,745
Traffic Signals	0021	Reduce Installations & Maintenance		\$ 68,682
Base Repair	0021	Material Cost Increase		\$ (40,000)
Pothole Repair	0021	Material Cost Increase		\$ (14,000)
<u>FY 2010 - BUDGET RECOVERY ACTIONS</u>				
TOTAL DOLLARS (\$) IDENTIFIED				<u>\$ 304,427</u>

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SERVICE AREA: PUBLIC SERVICES
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FY 2011 PROJECTED
\$ 7,000,184

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	Capital X	
<u>FY 2011 - ALREADY PLANNED</u>				
Football/Special Events	0021	Pursue Payment for the University of Michigan for Football Traffic Control	\$	101,043
Sweeping	0021	Eliminate 1200 Manhours - increased cycle from 5 to 8 weeks	\$	129,950
Alternative Trans Allocation	0021	Reduce Major Street Alternative Transportation from 5% to 2.5%	\$	164,244
Traffic Signals	0021	Reduce Installations & Maintenance	\$	70,742
Base Repair	0021	Material Cost Increase	\$	44,000
Pothole Repair	0021	Material Cost Increase	\$	18,000
Total FY 2011 - Already Planned			\$	527,979
<u>FY 2011 - PROPOSED CHANGES</u>				
Football/Special Events	0021	Eliminate Traffic Control for University of Michigan Football Games	\$	101,043
OR				
Football/Special Events	0021	Eliminate OT Costs Associated with Football Traffic Adjust Work Week Schedule to Tues - Saturday Emergency Response Only on Mondays - Potential OT for some Emergencies Monday - No Staff in Radio Shop or Sign Shop		45,000
Signal Rebuilds	0021	Eliminate Material Costs for 1 Signal Rebuild Potentially Increase Maintenance Costs and Safety Concerns		56,043
TOTAL DOLLARS (\$) IDENTIFIED			\$	101,043
TOTAL REQUIRED TO ACHIEVE TARGET				101,043
Over / (Under) Required			\$	-