

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

<b>FY 11</b>
<b>BUDGET from Ongoing Operations*</b>
<b>\$ 2,149,194</b>

<b>FY 12</b>	<b>FY 13</b>
<b>PROJECTED EXPENDITURES *</b>	<b>PROJECTED EXPENDITURES *</b>
<b>\$ 2,688,670</b>	<b>\$ 2,769,330</b>

**SERVICE AREA: PUBLIC SERVICE**  
**SERVICE UNIT: FIELD OPERATIONS/STORMWATER**

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
Forestry Operation	0069	Support the Forestry Operation as a benefit to Stormwater -Adds a 1% Increase in Revenue Requirements FY12 -Adds a 1.2% Increase in Revenue Requirements for FY 13 Constrains Capital Improvements	\$ 474,239		
<b>TOTAL DOLLARS (\$) IDENTIFIED</b>			<b>\$ 474,239</b>		<b>\$ -</b>
<b>TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *</b>					
<b>Over/ (Under) Required</b>			<b>\$ (474,239)</b>		<b>\$ -</b>