

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

<b>SERVICE AREA:</b>	Finance	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>
		<b>BUDGET for Ongoing Operations*</b>	<b>Projected Expenditures*</b>	<b>Projected Expenditures*</b>
<b>SERVICE UNIT:</b>	All	\$ 3,935,916	\$ 4,314,047	\$ 4,358,354

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2018	FY2019	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Finance	0010	Various reductions to professional services, temp pay, materials and supplies	\$ (83,323)	\$ (83,323)		
Revenue	0010	Increase DDA parking agreement revenue from 17% to 20%	\$ (630,000)	\$ (630,000)		

\* These numbers for General Fund should come from the General Fund Target sheet.

<b>Total Targeted Budget</b>	\$	4,230,724	\$	4,275,031
<b>Under (Over) Target</b>	\$	630,000	\$	630,000

**NOTES:**

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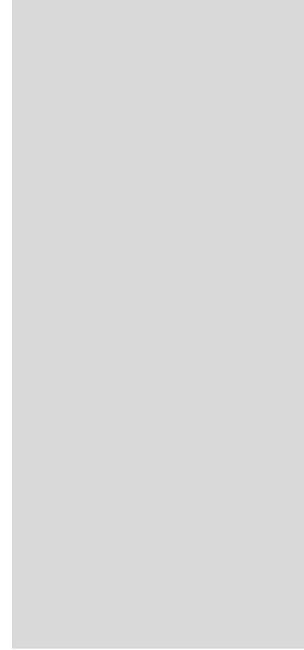
City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

<b>SERVICE AREA:</b>	<b>Financial Services</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>
		<b>BUDGET for Ongoing Operations*</b>	<b>Projected Expenditures*</b>	<b>Projected Expenditures*</b>
<b>SERVICE UNIT:</b>	<b>Information Technology</b>	<b>\$ 6,775,017</b>	<b>\$ 7,016,118</b>	<b>\$ 7,152,446</b>

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2018	FY2019
Communications Phone Circuit	0010	Terminated Centrex circuits for Fire Station 4 and Bryant Community Center at a cost of \$2568.00 each per month for an annual total of \$61,632 annually.	(61,632)	(61,632)
Communications Phone Circuit	0011	Terminated AT&T T-1 lines from City Hall to WTP. This line was used by Radio System and has been replaced with Fiber.	(2,520)	(2,520)
Communications Phone Circuit	0010	Terminated 20 phone number. Per month savings include: 734-332-5931 reduced from \$800 to \$500. 734-994-0142, eliminated \$59.28. 734-994-1832 reduced by \$120. 734-997-1145, eliminated \$107. 734-994-5547, eliminated \$124.66. Total monthly/annual savings: \$710.94/\$8531.28.	(9,059)	(9,059)
Communications Phone Circuit	0010	AT&T number 734-971-5471 for Parks. We were being billed for non-contract rates and we are under contract. As a result we received a credit in the amount of \$3887.94.	(3,888)	(3,888)
Elimination of AT&T POTS lines and replace with Fax service	various	We have 33 AT&T POTS lines in the City we plan to replace. They cost \$209 per line per month. Total savings that can be achieved is \$11,484.	(11,484)	(11,484)
Elimination of T-1 Line at Fire Station 6	0010	To occur on 2017. \$140 per month savings.	(1,680)	(1,680)
Materials	0014	Current budget is \$20,000.	(7,000)	(7,000)
Mitel Agreement	0014	Annual maintenance agreement savings achieved after original resolution to council was approved. This is through 2019.	(7,418)	(7,418)
Logo's Maintenance Agreement	0014	Logo's Annual Maintenance - Saved \$60K over 5 years. 2015 Current cost = \$64,040, 2017 cost \$51,455.	(12,585)	(12,585)
FOIA Management Process Improvement	0010	FOIA Management Process Improvement Project: 30 minutes per month and 5 minutes per FOIA request labor savings. 40 hour annual labor savings at \$30 per hour = \$120	(1,200)	(1,200)
Retiring of server and PC assets	0014	Telestaff server, Jon Hradasky hi-end laptop, 3 loaner laptops	(28,442)	(28,442)
Network Engineer	0014	Funding to add a Network Engineer to the IT Networking staff to support the additional responsibility of supporting the new City Fiber Optics Network as well as continue additions to the connected vehicle build out in the City.	108,939	108,939
Network Engineer	0010	1.0 FTE in General fund for GASB #68 effect (see above for description)	108,939	108,939
Network Engineer	0010	Revenue for 1.0 FTE for GASB #68 effect	(108,939)	(108,939)
<b>TOTAL DOLLAR IMPACT IDENTIFIED</b>			<b>\$ (37,969)</b>	<b>\$ (37,969)</b>

**Strategic Plan Goal # (if applicable)-see key to the right**

**Sustainability Framework # (if applicable)- see key to the right**



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City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

<b>SERVICE AREA:</b>	<b>Non-Departmental</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>
		<b>BUDGET for Ongoing Operations*</b>	<b>Projected Expenditures*</b>	<b>Projected Expenditures*</b>
<b>SERVICE UNIT:</b>	<b>Non-Departmental</b>	<b>\$ 13,627,661</b>	<b>\$ 15,067,011</b>	<b>\$ 16,192,927</b>

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2018	FY2019	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Various	0010	Various adjustments after targets	\$ (205,693)	\$ (172,312)		
Wage Contingency	0010	Retro payments on unsettled contracts-carryforward from FY17	\$ 367,059			
Succession Planning	0010	Carryover of one-time funding from FY17 to FY18 for workforce planning program- only remaining funding will be carried forward up to \$475,000	\$ 475,000			
	0010	A2Mobility projects and updating governance plans	\$ 500,000	\$ 500,000		
<b>Total Targeted Budget</b>			<b>\$ 15,067,011</b>	<b>\$ 16,192,927</b>		
<b>Under (Over) Target</b>			<b>\$ 205,693</b>	<b>\$ 172,312</b>		
<b>One-time funding</b>			<b>\$ (1,342,059)</b>	<b>\$ (500,000)</b>		

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SERVICE AREA:	Safety Services	FY2017	FY2018	FY2019
		BUDGET for Ongoing Operations*	Projected Expenditures*	Projected Expenditures*
SERVICE UNIT:	Police	\$ 26,543,056	\$ 26,498,051	\$ 27,137,751

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2018		FY2019		Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Revenue	0010	Increase Revenue for AATA to adjust for increase in contract amount	\$	(5,000)	\$	(10,000)		
Patrol, DB, Records	0010	Decrease personnel expenditures due to retirements in FY17 and reductions in various lines (contracted services, etc.)	\$	(387,006)	\$	(404,444)		
Patrol	0010	Reduction in overtime costs due to fewer home U of M Football games in FY18/19	\$	(60,753)	\$	(60,753)		
Fleet	0010	Replacement Cost Charges for vehicle upgrade to Tahoe's (recurring) (vehicles were purchased in FY17)	\$	13,837	\$	13,837		
Patrol	0010	Increased cost of moving a Police Officer FTE to a Sergeant FTE (recurring)	\$	20,330	\$	20,330	1, 2	7
Crossing Guards	0010	Insufficient Number of Crossing Guards Budgeted	\$	25,845	\$	25,845		
Crossing Guards	0010	Minimum Wage Increase Impact for Crossing Guards	\$	10,512	\$	12,886		
Crossing Guards	0010	Pay Increase to Attract Crossing Guards	\$	49,621	\$	47,248		
Revenue	0010	Increase revenue from AAPS paying one half of Crossing Guard costs	\$	(42,989)	\$	(42,989)		
Administrative Services	0010	Well Being Psychological Evaluations for Sworn Staff (\$300 X 40 per year) (recurring)	\$	12,000	\$	12,000		
Patrol	0010	Telestaff Upgrade (one time)	\$	19,728	\$	-		
Patrol	0010	Taser Replacement (one time)	\$	25,000	\$	-		
Special Services	0010	Handheld Lasers for Traffic Enforcement (one time)	\$	8,200	\$	-		

\* These numbers for General Fund should come from the General Fund Target sheet.

Total Targeted Budget	\$	25,968,090	\$	26,607,790
Under (Over) Target	\$	(166,358)	\$	(143,921)
One-time funding	\$	(52,928)	\$	-

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		FY2017	FY2018	FY2019
<b>SERVICE AREA:</b>	<b>Safety Service</b>	<b>BUDGET for Ongoing Operations*</b>	<b>Projected Expenditures*</b>	<b>Projected Expenditures*</b>
<b>SERVICE UNIT:</b>	<b>Fire Services</b>	<b>\$ 15,773,122</b>	<b>\$ 15,714,628</b>	<b>\$ 15,917,128</b>

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2018	FY2019	
Fire - 2% Expenditure Cuts	0010	Increase in Fire Prevention Cost Recovery	\$ (81,548)	\$ (81,548)	
	0010	(1) Official Retirement	\$ (78,027)	\$ (76,468)	
	0010	Less Overtime Costs for Stadium Events	\$ (7,318)	\$ (7,318)	
	0010	Temporary Administrative Assistant	\$ (30,000)	\$ (30,000)	
	0010	Employment Recognition	\$ (1,000)	\$ (1,000)	
	0010	Building Maintenance	\$ (10,000)	\$ (10,000)	
	0010	Uniforms & Accessories	\$ (10,000)	\$ (10,000)	
	0010	Postage	\$ (2,000)	\$ (2,000)	
	0010	Contracted Services	\$ (6,540)	\$ (6,540)	
	0010	Professional Services	\$ (13,000)	\$ (13,000)	
	0010	Telecommunications	\$ (2,900)	\$ (2,900)	
	0010	Medical Services	\$ (5,000)	\$ (5,000)	
	Software	0010	Recurring Subscr / Maint Cost for Dashboard Software (Left off IT Pass Through Budget); Bluecard and TargetSolutions	\$ 19,735	\$ 20,140
	Emergency Management	0010	Sustain Community Emergency Response Team Program	\$ 9,820	\$ 9,820
Emergency Management	0010	Siren Warning System Upgrade, Repairs, and Maintenance	\$ 13,120	\$ 13,120	
Suppression	0010	(45) Air Bottles to Match Current Number After Awarded Grant Equip	\$ 36,900		
Software	0010	Fire Dept Cost for Enterprise Telestaff Update	\$ 12,006		

Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
1,2,45,	7
1,2,5	7,11
2,4	7,8
2	7
4	

\* These numbers for General Fund should come from the General Fund Target sheet.

Total Targeted Budget	\$ 15,400,336	\$ 15,602,836
Under (Over) Target	\$ (109,634)	\$ (111,598)
One-time Funding	\$ (48,906)	\$ -

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		FY2017	FY2018	FY2019
<b>SERVICE AREA:</b>	District Court	BUDGET for Ongoing Operations*	Projected Expenditures*	Projected Expenditures*
<b>SERVICE UNIT:</b>	District Court	\$ 4,522,108	\$ 4,526,300	\$ 4,567,358

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2018	FY2019	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Various Probation	0010	Various adjustments to Materials and Supplies, Education Reimbursement, software	\$ (17,310)	\$ (16,185)		
	0010	Grant Reimbursement	(73,216)	(74,341)		
Administration	0010	Expenditure increase for Court Security Weapons Screening (Best practices - 3 officers staff station)	\$ 35,000	\$ 35,000	2	7
Case Processing	0010	Expenditure increase for mediation services	\$ 5,000	\$ 5,000	2	
Case Processing	0010	Increase temp time for records imaging project	\$ 19,500	\$ 19,500	4	
Case Processing	0010	Expenditure increase for foreign language interpreters (Change in law Sept 2013 - MCR 1.111 and MCR 8.127)	\$ 20,000	\$ 20,000	2	
Case Processing	0010	Expenditure increase for indigent counsel (conflict cases and appeals)	\$ 15,000	\$ 15,000	2	
Probation	0010	(1.0) FTE Probation Officer for Mental Health Court	\$ 99,840	\$ 99,840	2	6,7

Total Targeted Budget	\$ 4,435,774	\$ 4,476,832
Under (Over) Target	\$ (194,340)	\$ (194,340)
One-time funding	\$ -	\$ -

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		FY2017	FY2018	FY2019
<b>SERVICE AREA:</b>	Community Services	BUDGET for Ongoing Operations*	Projected Expenditures*	Projected Expenditures*
<b>SERVICE UNIT:</b>	Community Development	\$ 4,387,775	\$ 4,283,580	\$ 4,333,810

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2018	FY2019	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Human Services	0010	Reduction in supplemental funding for shelter association to \$60K from \$90K (used \$72K in FY2016)	\$ (18,000)	\$ (18,000)		
Administration	0010	Reduction in contracted services	\$ (10,000)	\$ (10,000)		
Housing Commission	0010	Addition of one-time funding for the Housing Commission Council indicated we should fund (NOTE: One-time funding is not included in the targets)	\$ 105,000			
<b>TOTAL DOLLAR IMPACT IDENTIFIED</b>			<b>\$ 77,000</b>	<b>\$ (28,000)</b>		

\* These numbers for General Fund should come from the General Fund Target sheet.

Total Targeted Budget	\$ 4,244,036	\$ 4,305,810
Under (Over) Recurring Target	\$ 11,544	\$ -
One-time funding	\$ (105,000)	\$ -

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<b>SERVICE AREA:</b>	<b>Community Services</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>
		<b>BUDGET for Ongoing Operations*</b>	<b>Projected Expenditures*</b>	<b>Projected Expenditures*</b>
<b>SERVICE UNIT:</b>	<b>Building</b>	<b>\$ 1,507,620</b>	<b>\$ 1,744,779</b>	<b>\$ 1,768,610</b>

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	Strategic Plan Goal # (if applicable)-see key to the right		Sustainability Framework # (if applicable)- see key to the right	
			FY2018	FY2019		
Administration	0010	Remove all professional and contracted services not for specific tasks	\$ (20,306)	\$ (20,306)		
		Reduce various expense budgets for phone, materials and supplies, printing and travel	\$ (5,659)	\$ (5,822)		
Rental Housing	0010	Add bank service fees for accepting credit cards	\$ 10,000	\$ 10,000		
		Remove all contracted services not for specific tasks	\$ (5,000)	\$ (5,000)		
		Reduce various expense budgets for materials and supplies, printing and travel	\$ (3,000)	\$ (3,000)		
		Increase allocation of three rental housing inspectors to the Construction Code fund to combine rental and building inspections where possible	\$ (10,898)	\$ (11,057)		

\* These numbers for General Fund should come from the General Fund Target sheet.

Total Targeted Budget	\$ 1,709,883	\$ 1,733,715
Under (Over) Target	\$ (33)	\$ 290
One-time funding	\$ -	\$ -

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<b>SERVICE AREA:</b>	Community Services	FY2017	FY2018	FY2019
<b>SERVICE UNIT:</b>	Building	BUDGET for Ongoing Operations*	Projected Expenditures*	Projected Expenditures*
		\$ -	\$ -	\$ -

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2018	FY2019
Administration	0026	Pursue IAS accreditation -one-time cost	\$ 30,000	\$ -
Re Allocation of Inspector Services from Rental to Building	0026	Increase allocation of three rental housing inspectors to the Construction Code fund to combine rental and building inspections where possible	\$ 10,898	\$ 11,057
<b>TOTAL DOLLAR IMPACT IDENTIFIED</b>			<b>\$ 40,898</b>	<b>\$ 11,057</b>
			<b>Current Total \$ 40,898</b>	<b>\$ 11,057</b>

Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right

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<b>SERVICE AREA:</b>	<b>Community Services</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>
<b>SERVICE UNIT:</b>	<b>Planning</b>	<b>BUDGET for Ongoing Operations*</b>	<b>Projected Expenditures*</b>	<b>Projected Expenditures*</b>
		<b>\$ 1,152,731</b>	<b>\$ 1,190,414</b>	<b>\$ 1,199,922</b>

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2018	FY2019	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Planning	0010	Remove all professional services not designated for specific tasks and adjust various budgeted lines	\$ (23,808)	\$ (23,808)		
Planning	0010	Add back professional services contribution for Annual support to Washtenaw County for ReImagine Washtenaw Plan Implementation	\$ 5,000	\$ 5,000	3, 5, 6	2,3,4,5,7,8,9,10,11,12,13
Administration	0010	Neighborhood Partnership Program-Provide matching money to resident groups for neighborhood level improvements/projects	\$ 125,000	\$ 125,000		

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<b>Total Targeted Budget</b>	<b>\$ 1,166,606</b>	<b>\$ 1,176,114</b>
<b>Under (Over) Target</b>	<b>\$ (130,000)</b>	<b>\$ (130,000)</b>
<b>One-time funding</b>	<b>\$ -</b>	<b>\$ -</b>

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SERVICE AREA:	Community Services	FY2017	FY2018	FY2019
		Net Impact to the General Fund for Ongoing Operations*	Net Impact to the General Fund*	Net Impact to the General Fund*
SERVICE UNIT:	Parks	\$ 1,454,280	\$ 1,503,157	\$ 1,620,530

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2018	FY2019	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Various facilities	0010	Adjustments to revenues and expenditures based on prior activity	\$ (82,676)	\$ (103,767)	3	
Golf course	0010	Reduce vacant FTE-1.0; no service impact from existing staffing model	\$ (82,703)	\$ (83,835)	3	
Golf course	0010	Increased Fleet Rates for new maintenance equipment	\$ 55,000	\$ 55,000	2	
All facilities	0010	Increased Water and Sewer rates	\$ 20,673	\$ 42,896		
Canoe Liveries	0010	Increased Fleet Rates for Canoe Livery Van	\$ 6,135	\$ 6,135	2	8
Cobblestone	0010	Fee increase for park use fees - Cobblestone rentals and general park use rentals	\$ (31,948)	\$ (31,948)	3	
Senior Center	0010	Fee increase for ACBL Bridge classes	\$ (7,470)	\$ (7,470)	3	4, 6
		ACBL Bridge expenditure increase for contracted services	\$ 3,500	\$ 3,500		
Mack Pool	0010	Fee increase for Mack season passes	\$ (2,000)	\$ (2,000)	3	8
Fuller Pool	0010	Additional fees for swimming after Labor Day for extended season	\$ (5,000)	\$ (5,000)	2	4, 8
		Additional expenditures for seasonal staff in recreational swimming for extended season	\$ 5,000	\$ 5,000		

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Total Targeted Net Budget	\$ 1,381,668	\$ 1,499,041
Under (Over) Target	\$ -	\$ -
One-time funding	\$ -	\$ -

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		FY2017	FY2018	FY2019
<b>SERVICE AREA:</b>	Mayor	<b>BUDGET for Ongoing Operations*</b>	<b>Projected Expenditures*</b>	<b>Projected Expenditures*</b>
<b>SERVICE UNIT:</b>	Mayor	\$ 375,406	\$ 354,806	\$ 356,877

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2018	FY2019	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
	0010	Various cuts to training and governmental services	\$ (7,096)	\$ (7,096)		
Mayor and Council	0010	Greenfair, Sister City Exchange	\$ 1,180	\$ 1,180	2, 5	4
Mayor and Council	0010	Telecommunications - iPad wifi charges for Council	\$ 2,820	\$ 2,820	4	
Mayor and Council	0010	U of M City Dinner	\$ 3,780	\$ -	4	

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Total Targeted Budget	\$	347,710	\$	349,781
Under (Over) Target	\$	(4,000)	\$	(4,000)
One-time requests	\$	(3,780)	\$	-

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<b>SERVICE AREA:</b>	City Administrator	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>
<b>SERVICE UNIT:</b>	City Administrator	<b>BUDGET for Ongoing Operations*</b>	<b>Projected Expenditures*</b>	<b>Projected Expenditures*</b>
		\$ 650,368	\$ 707,935	\$ 711,326

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2018	FY2019	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Various	0010	Recurring reduction to meet budget target	\$ (779)	\$ (815)	2, 3, 6	
City Administrator	0010	Recurring cost for intern and/or part-time citizen assistant temp staffing	\$ 45,000	\$ 45,000	1	
Employee Incentive Program	0010	Recurring cost for Employee Incentive Program	\$ 5,000	\$ 5,000	1	
Communications	0010	Recurring reduction by reallocating .5 FTE Communications Manager allocated to CTN budget	\$ (84,106)	\$ (84,106)	3	
City Administrator	0010	One-time cost for consultant services for Independent Analysis of Ann Arbor Police Department Community Engagement Practices (RFP 990)	\$ 150,000		1,2	
National Citizen Survey	0010	One-time fee for survey to be conducted in 2018 in time for annual December 2019 Council Planning Session	\$ 30,000		2	
Strategic Planning	0010	One-time cost for consulting services for organizational strategic planning activities	\$ 50,000	\$ -	1,2,3,4,5,6	

\* These numbers for General Fund should come from the General Fund Target sheet.

Total Targeted Budget	\$	693,776	\$	697,167
Under (Over) Recurring Target	\$	20,726	\$	20,762
One-time funding	\$	(180,000)	\$	-

**NOTES:**

- FY19 Expenditure Budget Projections do not assume a flowthrough of items from FY18. If you are making a one-time change in FY18, you would list in FY18. Otherwise, please list the impact in both
- Please list additional requested expenditures as a positive number. If you are using revenue to offset it, please list a negative number.

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

SERVICE AREA:	City Administrator	FY2017	FY2018	FY2019
		BUDGET for Ongoing Operations*	Projected Expenditures*	Projected Expenditures*
SERVICE UNIT:	City Clerk	\$ 1,131,166	\$ 1,100,861	\$ 1,188,926

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2018	FY2019	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
City Clerk	0010	Various reductions to advertising, equipment maintenance, overtime and materials and supplies	\$ (22,017)	\$ (22,017)		
	0010	Shifting costs from FY18 to FY19 for election	\$ (5,000)	\$ 5,000		
Boards and Commissions	0010	Create new 1.0 FTE (Boards and Commissions Coordinator)	\$ 96,967	\$ 96,967	1, 2, 5	4
Elections	0010	One-time: 10 Additional Electronic Poll Books (EPB) laptops to continue implementing dual EPB reducing lines at 10 precincts (this would increase the number of precincts with dual EPBs to 40%)	\$ 10,000		2	4
		One-time: Start-up costs for new Precinct 1-11 (split 1-9 due to Nixon Farms)	\$ 6,000		2	4
		One-time: Creation of up to three additional precincts to reduce voter numbers/lines	\$ 18,000		2	4

\* These numbers for General Fund should come from the General Fund Target sheet.

Total Targeted Budget	\$ 1,078,844	\$ 1,166,909
Under (Over) Recurring Target	\$ (91,967)	\$ (101,967)
One-time funding	\$ (34,000)	\$ -

**NOTES:**

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- Please list additional requested expenditures as a positive number. If you are using revenue to offset it, please list a negative number.

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

		FY2017	FY2018	FY2019
SERVICE AREA:	City Administrator	BUDGET for Ongoing Operations*	Projected Expenditures*	Projected Expenditures*
SERVICE UNIT:	Human Resources	\$ 1,839,055	\$ 1,869,146	\$ 1,886,061

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2018	FY2019	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Human Resources	0010	Various reductions to professional services, equipment maintenance, educational reimbursement and temp pay	\$ (33,291)	\$ (33,291)		
Recruiting	0010	1.0 FTE Recruiter for Temp Positions (Regular Full Time)-hired as part Workforce Planning	\$ 72,138	\$ 72,138		
Compensation	0010	One-time: Non-union compensation study	\$ 60,000			
Human Resources	0010	Ultipro-Wage Table Update		\$ 4,500		
	0010	Ultipro- HRHA Tracking and Field Display (One central location for storing, reporting and tracking)		\$ 4,500		
	0010	Ultipro- Importing tool (data imports for mass changes-significantly reduces manual data entry)	\$ 10,000			

\* These numbers for General Fund should come from the General Fund Target sheet.

Total Targeted Budget	\$ 1,835,855	\$ 1,852,770
Under (Over) Recurring Target	\$ (62,138)	\$ (72,138)
One-time funding	(80,000)	(9,000)

**NOTES:**

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2. Please list additional requested expenditures as a positive number. If you are using revenue to offset it, please list a negative number.

City of Ann Arbor  
**BUDGET IMPACT ANALYSIS**

<b>SERVICE AREA:</b>	City Administrator	FY2017	FY2018	FY2019
		BUDGET for Ongoing Operations*	Projected Expenditures*	Projected Expenditures*
<b>SERVICE UNIT:</b>	Safety Unit	\$ 383,540	\$ 469,196	\$ 473,081

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY2018	FY2019	Strategic Plan Goal # (if applicable)-see key to the right	Sustainability Framework # (if applicable)- see key to the right
Building/Employee Safety	0057	One-Time cost to complete required asbestos surveys at city facilities	\$ 75,000		1,2	7
Building/Employee Safety	0057	One-Time cost to purchase and install required fall protection equipment at City Hall	\$ 12,000		1	
Employee Safety	0057	One-Time cost to purchase noise-actuated earmuffs for all fire fighters	\$ 6,000		1,2	7
Employee/Vehicle Safety	0057	One-Time cost to purchase proper vehicle lighting for (3) pool cars	\$ 4,000		1,2	10
Employee Safety	0057	One-Time cost for security improvements for Larcom 3rd, 4th, and 5th Floors	\$ 60,000	\$ 60,000	1,2	
Employee/Building Safety	0057	Recurring cost for contingency to cover unexpected safety issues	\$ 25,000	\$ 25,000	1,2	
		Recurring cost for outside safety training consultants for required training, i.e. trenching, etc.	\$ 25,000	\$ 25,000	1,2	
Employee Safety	0057		\$ 25,000	\$ 25,000	1,2	
Employee Incentive	0057	Recurring cost for employee safety incentive program	\$ 10,000	\$ 10,000		1

\* These numbers for General Fund should come from the General Fund Target sheet.

Recurring Requests	\$ 60,000	\$ 60,000
One-time requests	\$ 157,000	\$ 60,000

**NOTES:**

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2. Please list additional requested expenditures as a positive number. If you are using revenue to offset it, please list a negative number.