1. Council Meeting Agenda

   Documents:

   5-17-18 BUDGET AGENDA.PDF

2. Council Meeting Packet

   Documents:

   MAY 17TH COUNCIL MEETING PACKET.PDF

CITY OF YPSILANTI
COUNCIL BUDGET SESSION AGENDA
COUNCIL CHAMBERS - ONE SOUTH HURON STREET
THURSDAY, MAY 17, 2018
6:00 P.M.

I. CALL TO ORDER –

II. ROLL CALL –

Council Member Bashert	P A	Council Member Robb	P A
Mayor Pro-Tem Brown	P A	Council Member Vogt	P A
Council Member Murdock	P A	Mayor Edmonds	P A
Council Member Richardson	P A		

III. INVOCATION –

IV. PLEDGE OF ALLEGIANCE –

"I pledge allegiance to the flag, of the United States of America, and to the Republic for which it stands, one nation, under God, indivisible, with liberty and justice for all."

V. AGENDA APPROVAL-

VI. AUDIENCE PARTICIPATION -

VII. REMARKS FROM THE MAYOR –

VIII. PRESENTATION OF DEPARTMENT BUDGETS –

General and Non General Fund Expenditures Review/Questions (FY 2017-18, FY 2018-19 and FY 2019-20)

Joe Meyers, Interim Director of Economic Development
- DDA Depot Town Fund (275) – Pages 199-203
- DDA Downtown Fund (413) – Pages 214-216

Joe Meyers, Interim Director of Economic Development
- Building Inspection – Pages 128, 148-149
- Building Ordinance Enforcement – Pages 129, 149
- Planning and Development Administration – Pages 130, 153-154
- Sustainability Community – Page 154
- Water Street Activities – Pages 130, 154
- LSRRF Grant – Pages 131, 154
- CTAP Grant – Pages 133, 158
- Motorpool Fund (641)-Building – Pages 256, 260

Stan Kirton, Department of Public Services Director
- Public Building Maintenance – Pages 140-141
- Energy Efficiency/Conservation – Page 141
- Peninsular Dam – Pages 126, 141
- DPS Administration – Pages 129, 150
- Parking Lots – Pages 151-152
- DPS Utilities Street Lighting – Page 152

- DPS Parks – Pages 130, 152-153
- Major Streets Fund – Pages 160-178
- Local Streets Fund – Pages 179-187
- Garbage and Rubbish Collection Fund – Pages 190-194
- Sidewalk Improvement Fund (495) – Pages 250-252
- Motorpool DPS – Page 257
- Motorpool Environmental Services – Pages 259-260

Tony DeGiusti, Police Chief

- Police Administration – Pages 143-144
- Police Field Services – Pages 127, 144-145
- Bullet Proof Vest Grant – Page 127, 145
- Parking Enforcement – Pages 128, 145-146
- Special Events – Pages 129, 150-151
- Public Safety Fund (205) – Pages 188-189
- Police Special Revenue Fund (265) – Pages 197-198
- Capital Improvement Fund (414)
    - Flooring and Carpet, $12,250 – Pages 81, 220
    - Police Locker Room Improvement, $5,111 – Pages 81, 220
    - Report Writing Room, $7,395 – Pages 81, 220
    - YPD Car Port, $28,000 – Pages 81, 220
    - Body Cams and Phone Recorder, $19,608 – Pages 79, 221
- Motorpool Fund (641) – Page 258

IX. AUDIENCE PARTICIPATION –

X. REMARKS FROM THE MAYOR –

XI. COMMUNICATIONS –

XII. ADJOURNMENT -

Resolution No. 2018-121, adjourning the City Council Meeting.

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City of Ypsilanti

RESOURCE ALLOCATION PLAN

Requested 18/19
Requested 19/20

May 17, 2018

Downtown Development Authority (DDA)
Joe Meyers
Pgs 199-203& 214-216

Ypsilanti
DOWNTOWN
DEVELOPMENT
AUTHORITY

Downtown Development Authority (DDA)

Highlights/Changes FY 17/18

- DDA's Budget has slightly improved over the past two years
- Programs have been cut and the DDA has instituted a pay for service model for trash service
- Our overall fund balance is projected to increase 35% from 2016 to 2020.
- We have continued funding the On The Ground Program
- Adding holiday lighting back to W. Cross and increase the budget for Downtown and Depot Town.
- Looking to fund larger project out of TIF Projects for 2018-19 and 19-20
- Keep grant funding but investigate usefulness of the programs

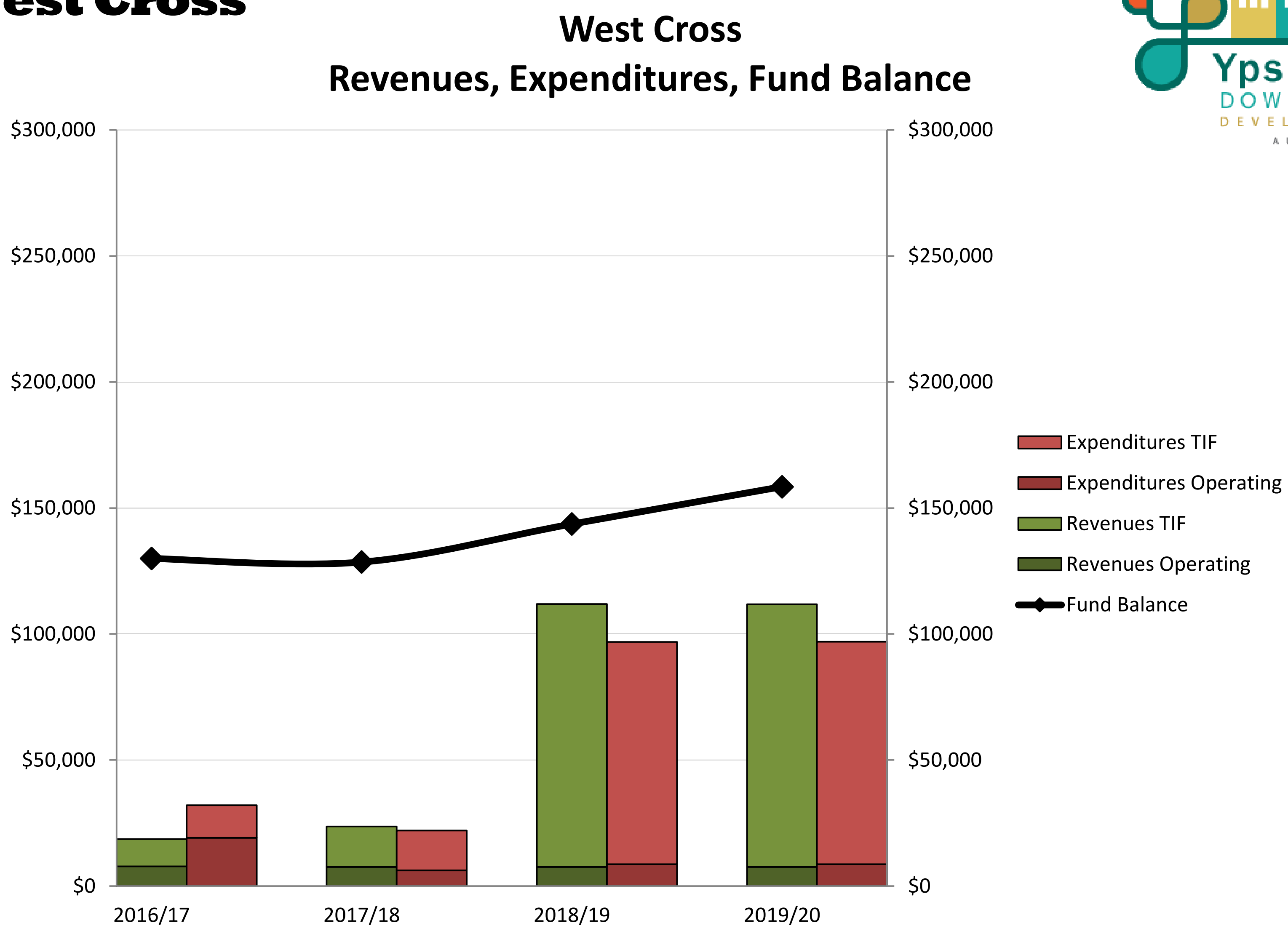
NON-GENERAL FUND

Ypsilanti DOWNTOWN DEVELOPMENT AUTHORITY

Downtown Development Authority (DDA)

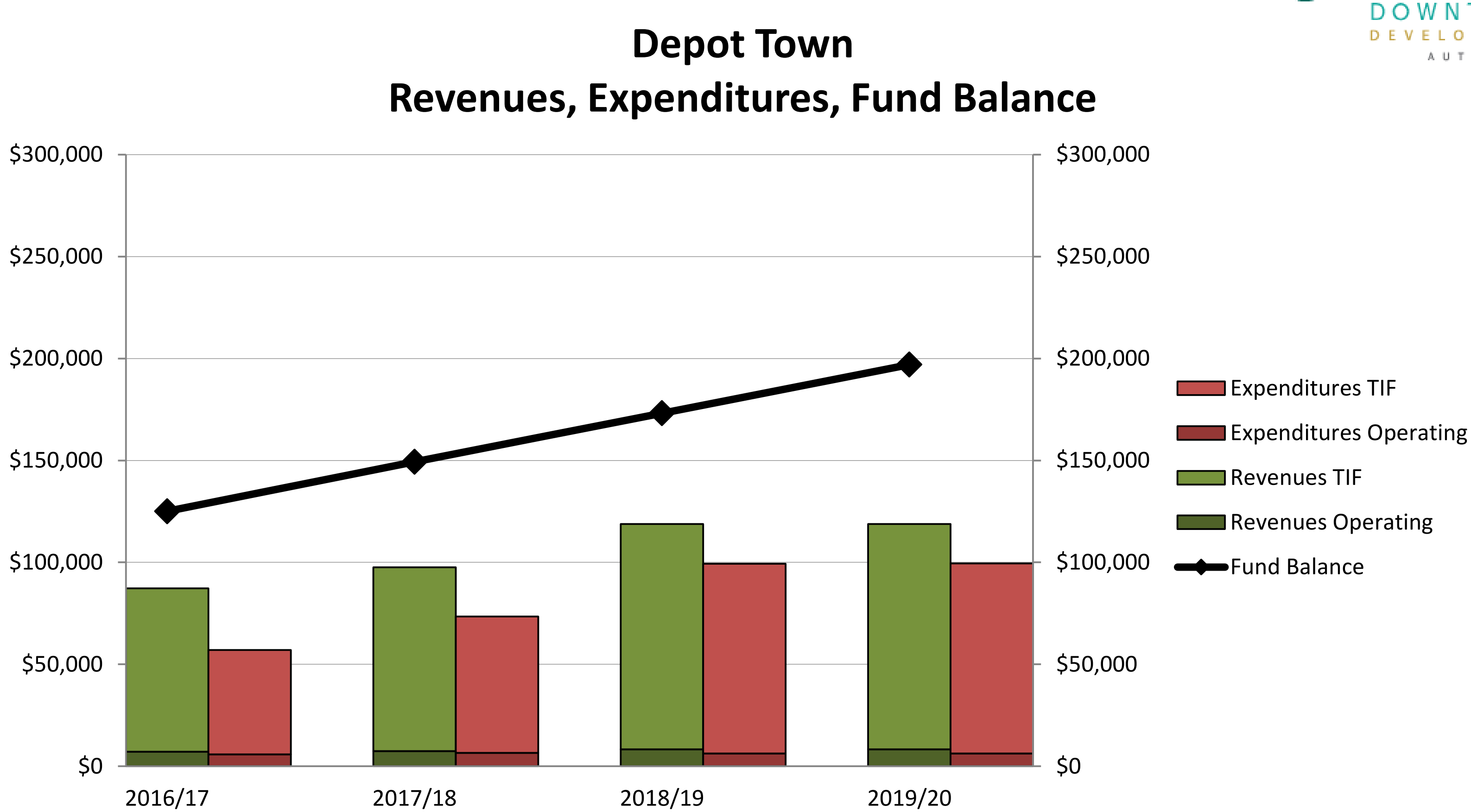
- Since October 2011 the DDA has invested over $247,000 helping to spur $1,751,000 in investment in the Districts.
- The DDA has worked to encourage investment through the redevelopment liquor licenses which require buildings to invest at least $75,000 in buildings and help activate vacant storefronts.
- DDA's new website should be up and running by the next fiscal year
- DDA is working to improve the look and feel of the district Streetscapes for the 2018/19 year.

West Cross

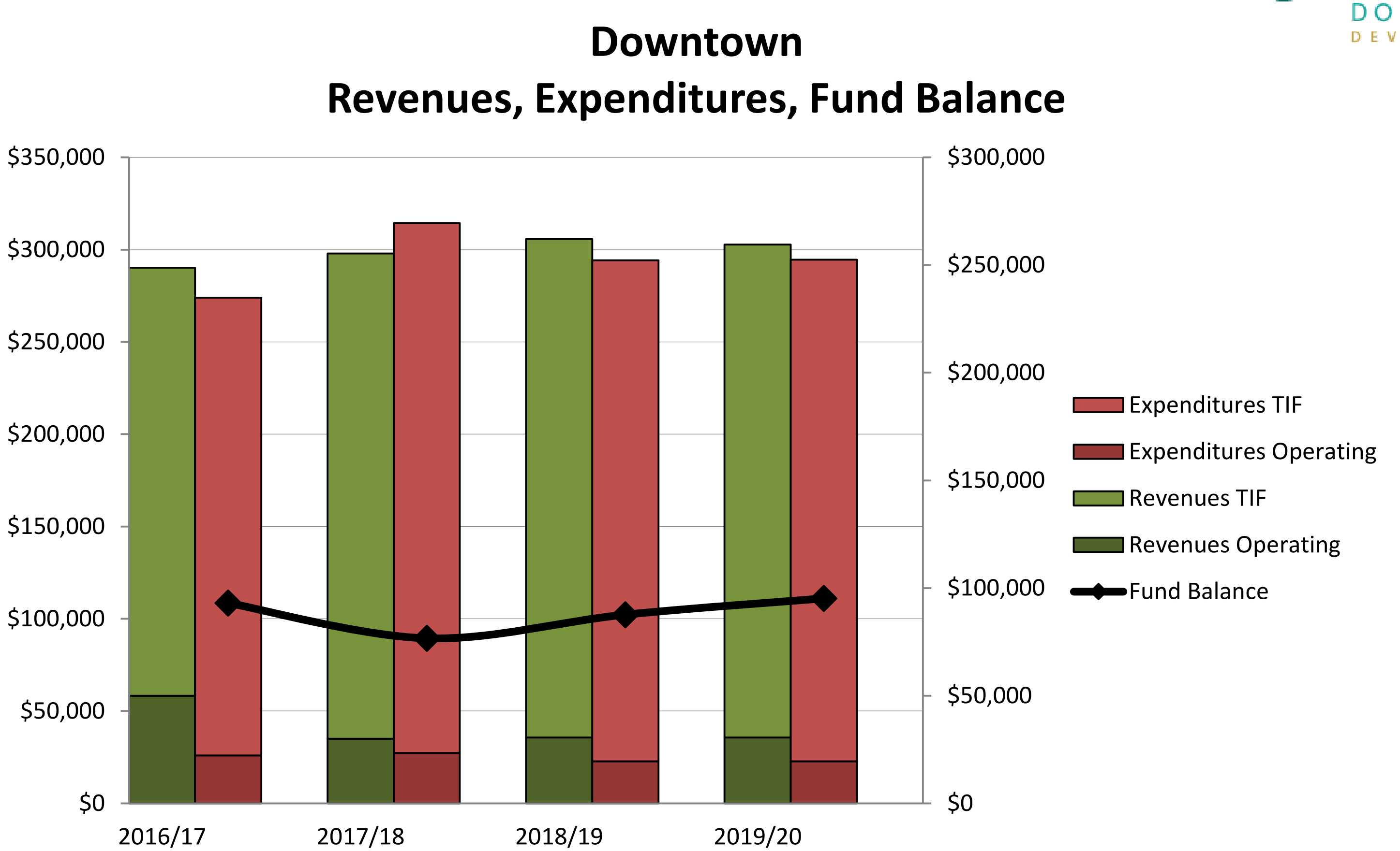


West Cross
Revenues, Expenditures, Fund Balance
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$0
2016/17
2017/18
2018/19
2019/20
Expenditures TIF
Expenditures Operating
Revenues TIF
Revenues Operating
Fund Balance

Depot Town


Depot Town
Revenues, Expenditures, Fund Balance
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$0
2016/17
2017/18
2018/19
2019/20
Expenditures TIF
Expenditures Operating
Revenues TIF
Revenues Operating
Fund Balance

Downtown



Downtown
Revenues, Expenditures, Fund Balance
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$0
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$0
2016/17
2017/18
2018/19
2019/20
Expenditures TIF
Expenditures Operating
Revenues TIF
Revenues Operating
Fund Balance

Downtown Development Authority (DDA)

Questions?

NON-GENERAL FUND

Economic Development
Joe Meyers, Interim Director

- The total proposed net increase for FY 18/19 is $24,987
- The total proposed net increase for FY 19/20 is $35,570

Economic Development
Joe Meyers, Interim Director

Planning and Development

Pages 30, 153-154

Budget Year 2017/2018 YTD:		Proposed FY 18/19	FY19/20
Planning Fees:	$14,767	$9,800	$8,500
HDC Fees:	$5,225	$5,000	$5,000

Economic Development
Joe Meyers, Interim Director

Planning Cont.

Proposed budget changes:

- Contractual Services is being lowered as the cost of the Parking Study is listed in the Capitol Improvements Plan.
- Revenue for Historic District Commission permits projected to be lower due to the average permits annually that are received.
- Planning Department Site Plan Permit fees projected to be lower due to the average annual permits received and no large scale projects that could impact the fees (Thompson Block) known at this time.

Economic Development
Joe Meyers, Interim Director

Planning Cont..

- Projects, project management and developments have steadily increased.
- Since Implemented, the Property Disposition Policy has allowed the city to sell 15 Properties adding 141,000 to the tax rolls.
- The City has seen 3 NEZ applications with 1 new home being constructed, 1 garage built and 1 home starting construction. The department fields questions regarding the NEZ weekly as well as implemented a field in our software allowing us to identify them in the building department.
- We have seen an addition in taxable property between the 2014 assessment and the 2018 assessment of $92,994,442. The Assessment has risen from $312,618,668 to $405,613,110. Not all of the increase is attributed to the department, but at least, one division has worked to help create additions to the property tax roll in the last four years.

Economic Development
Joe Meyers, Interim Director

Current Projects 17/18

- 220 N. Park Development
- Ozone House Sale and PUD
- Thompson Block Redevelopment
- Water Street trail remediation
- MMJ legislation
- Bell Kramer Environmental
- Smith Furniture (MAP Building)
- Herbal Solutions
- Back Office Studio
- 209 Pearl

Future Projects 18/19 &19/20

- Downtown/Depot Town/West Cross Parking study
- Relocation of recycling center
- Master Plan Update
- Traffic studies (Huron/Hamilton/Cross)
- Water Street
- Trail Platform

Economic Development
Joe Meyers, Interim Director

Building Inspection

Page:128-129 ,148-149

Budget Year	2017/2018 YTD	Proposed FY 18/19	FY19/20
Building Permits:	$194,442	$160,000	$160,000
Electrical Permits:	$31,253	$25,000	$25,000
Mechanical Permits	$47,465	$27,000	$27,000
Plumbing Permits:	$49,603	$25,000	$25,000
Sign Permits	$3,048	$2,000	$2,000
Certificate of Compliance	$169,708	$250,000	$250,000

Economic Development
Joe Meyers, Interim Director

Building Inspection Cont:

Proposed budget changes:

- Electrical, mechanical and plumbing fees are proposed for a decrease in the FY18/19 and 19/20 its hard to predict the number
- Increased inspections for certificate of compliance with increased capacity
- Increase proposed capitol expenditure for new vehicle as one of our vehicles is no longer operational
- Proposed increase in Temporary Wages to hire a part time admin person to help with the work load.

Economic Development
Joe Meyers, Interim Director

Building Inspection, Cont.

- Certificate of Compliance revenues are up due to increased capacity.
- Certificate of Compliance revenues projected to increase in the next two fiscal years due to the proposed fee increase.
- Need to fill part time admin staff due increased activity in office and increased inspections
- Dangerous and vacant building inspections are being increased and we will be resurveying the city in the next fiscal year.

Economic Development
Joe Meyers, Interim Director

Administrative Hearings Bureau Tickets Issued YTD – 48

Total Building Construction Value YTD - $14,070,805

Number of Permits Issued – 347 (34 commercial, 313 residential)

Number of new rental properties inspected – 20

Top Projects and Values:

Thompson Block - $5,187,000

Smith Furniture - $1,726,000

Green Road Fire Repair - $1,400,000

Back Office Studio - $843,000

2100 Washtenaw $650,000

City of Ypsilanti
RESOURCE ALLOCATION PLAN

Amended 2017/2018
Projected 2018/2019

May 17, 2018

Department of Public Services
Stan Kirton, Director

DPS- Public Building Maintenance Fixed Costs
Stan Kirton, Director page 140-141

Facility Improvements/Repairs Acct# 101-7-2650-818-00	FY 2018-2019	FY 2019-2020
General Annual Fixed Cost:		
Elevator Maintenance Contract	$4,788	$4,788
Alarm System – Monthly	$2,000	$2,000
Exterminator Costs	$1,000	$1,000
Iron Mountain Storage Fees	$10,000	$10,000
Shredding Services	$960	$960
Underground Storage Tank Registration Fees	$400	$400
Fuel Tank Inspection Fees	$3,250	$3,250
Mat Service (City Hall, DPS, Police)	$4,772	$4,772
Window Cleaning Services	$1,700	$1,700
Boiler Inspection	$1,000	$1,000
City Hall Elevator Inspection	$400	$400
Fire Extinguisher Inspection	$1,000	$1,000
City Hall Marble Polishing	$1,800	$1,800
Totals	**$33,070**	**$33,070**
Plumbing, Electrical, Heating & General Facility Repairs	$40,000	$40,000

DPS / City Hall- Public Building Maintenance pg. 140-141 Stan Kirton, Director

Facility Improvements/Repairs Acct# 414-7-2650-818/2652-970-03	FY 2017-18	FY 2018-2019
City Hall:		
#414-7-2650-818-00		
City Hall Roof Replacement (Amended)	$32,000	
#101-7-2650-818-02		
City Hall A/C Replacement	$25,000	$25,000
DPS:		
#414-7-2652-970-03		
DPS Truck Port Solar Panels	$15,000	
Hydraulic Hoist (DPS Garage)		$115,000
LED Retro-fit for Washington St. Parking Lot		$25,000
Pavilion Roof Recreation Park		$15,000
# 101-2650-818-03		
DPS Office Carpet Replacement	$5,000	
Total Request	$32,000	$155,000

DPS – Major Streets cont.
Stan Kirton, Director pages 160-178

Projects	Amended FY 2017-2018	FY 2018-2019	FY 2019-2020
2018 County Street Millage			
202-7-9062-975-00			
Misc. Revenue WCPRC -.50 Road Mills	($122,000)	($122,000)	
Design Engineering	$10,000		
Construction Engineering		$20,000	$20,000
Construction		$120,000	$120,000
West Cross – Wallace to City Limit 202-7-9063-975-00			
Design Engineering		$100,000	$20,000
Construction Engineering			$100,000
Construction MDOT			$100,000
Maus Prospect Intersection			
202-7-9064-975-00			
Design Engineering	$27,000		
Construction Engineering		$20,000	
Construction		$125,000	

DPS – Major Streets (cont.)
Stan Kirton, Director pages 160-178

Projects	Amended FY 2017-2018	FY 2018-2019	FY 2019-2020
SAW Grant 202-7-9069-975-00			
Design Engineering		$200,00	
Operating Supplies		$78,000	
Contractual Services		$140,000	
2019 FAC Federal Aide Committee 202-7-9067-975-00			
Design Engineering	$25,000	$25,000	
Construction Engineering		$75,000	
Construction MDOT		$100,000	$10,000

DPS – Peninsular Dam, Utility Street Lighting
Stan Kirton, Director pages 141,151-152

Peninsular Dam (page 141)	**Amended FY 2017-2018**	**FY 2018-2019**	**FY 2019-2020**
101-7-2653	$122,848	0	0
Parking Lots (page 151-152)	**Amended FY 2017-2018**	**FY 2018-2019**	**FY 2019-2020**
101-7-4442-818	$10,000	$12,000	$12,000
Energy Efficiency			
(page 141)	$12,750	$30,200	$10,200
101-7-2651-700			

DPS –Garbage & Rubbish; Stan Kirton, Director pages 190-194

- We continue to use the Western Washtenaw Recycling Authority site in Chelsea 4 times a week. The WWRA in Chelsea currently charges $25.00/ton.
- The RAA (Recycle Ann Arbor) Drop Center in Ann Arbor has limited access to their drop-off site.
- The City is participating in Regional Recycling planning.
- Discussions include a Regional MRF and Drop Off Site.

DPS – Motor Pool
Stan Kirton, Director Page 257

Description	Amended FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
F-150 Ford Pick-up (Replacement) #101		$26,250					
Sport Utility Vehicle (Replacement) #102				$30,000			
Dump Truck w/Salter (Chassis Only) #108				$110,000			
Dump Truck w/Salter (Chassis Only) #110			$110,000				
Dump Truck w/Salter (Chassis Only) #111						$120,000	
Dump Truck w/Salter (Chassis Only) #112					$110,000		

DPS – Motor Pool
Stan Kirton, Director Page 257

Description	Amended FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Dump Truck w/Salter (Replacement) #127		$166,000				
Loader w/Bucket Bobcat		69,000				
Front End Loader – Volvo Lease #129		$24,647	$24,647	$24,647	$24,647	$24,647
One Ton Stake Truck (Replacement) #131						$45,000
Street Sweeper (Replacement) #142				$230,000		
John Deere Tractor w/cab (replacement) #441	$25,000					
Tractor – Ferris Mower (Replacement) #444	$11,500					

DPS – Motor Pool
Stan Kirton, Director Page 257

Description	Amended FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020 -2021	FY 2021-2022	FY 2022-2023
John Deere Wide Area Mower (Replacement) #448			$48,50			
One Ton Stake Truck Ford F-350 (Replacement) #452					$45,000	
High Ranger Platform International (Replacement) #472				$200,000		
Grapple Truck Sterling/Peterson Loader (Chassis Only) #473				$120,000		
Asphalt Hot Box	$10,000					
Total Purchase		$235,000	$114,850	$660,000	$165,000	$52,200
Total Lease	$24,647	$24,647	$24,647	$24,647	$24,647	$24,647

DPS – Environmental Services Motor Pool
Stan Kirton, Director Page 257

Description	Amended FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020 -2021	FY 2021-2022	FY 2022-2023
Truck 10 cubic Yd. Rear Packer #603 2009			$95,000			
Truck Packer Leach on Freightliner Chassis #607 2015 (Oct. 2014)				$160,000		
Truck Packer Leach on Freightliner Chassis #609 2007		$160,000	($160,000)			
Truck Packer Leach Rear Loader Chassis #612 2011			$160,000			
Truck GMC #610						
Brush Chipper #642					$35,000	
Fork Lift Hi-Lo #651			$30,000			
Total Purchase		$160,000	$285,000	$160,000	$35,000	

RECYCLE REPAIR REPORT 2016-2018

VEHICLE # 607 GL6824 5,465.6 Hours=180,365 miles

Description	Cost
PM Service Diff Lock	$1,130.96
EGR valve & harness	$662.83
Regen cycle malfunction	$567.45
Surge tank	$175.08
Throttle pedal	$162.85
Fuel tank strap	$83.27
	2,782.44

VEHICLE # 609 HY17866 6,684 Hrs.=220,598 miles

Description	Cost
PM Service	$270.55
Harness repair	$330.15
Blower motor	$148.99
Throttle pedal	$502.49
Fuel injectors	$3,128.81
Cooling system	$1,301.65
Oil pan & engine reseal	$3,942.45
PTO drive altinator	$3,326.27
Brake valve	$149.26
Brake fittings	$242.33
New air compressor, govenor & surge tank	$3,480.64
	16,823.59

Recycle Repair Report (cont.)

VEHICLE # 612   DAZ4548   7,871.9 Hours=259,773 miles

Description		Cost
PM Service	$	420.39
Coolant tank	$	175.08
Brake adjusters	$	128.36
Mirror	$	35.88
DEF system repair	$	7,057.04
DEF sensor AC condenser	$	2,096.50
DEF system repair	$	1,217.02
Cooling system repair	$	923.10
Tag axel & transmission repair	$	2,546.62
Electrical fuse box	$	1,000.95
Electrical brake repair	$	1,171.68
Cab valve	$	835.58
Steering brake repair	$	735.24
Air system repairs	$	1,593.17
	$	**19,936.61**
GRAND TOTAL:	**$**	**39,542.64**

DPS – Environmental Services Motor Pool
Stan Kirton, Director Page 257

Packer Truck Rental Costs

- **Premier Truck Sales & Rental Inc., Cleveland, OH**

- **Pricing to Rent a Rear Load Packer Truck**
- Short Term: Weekly Rate: $2,200; 4 Week Rate $6,650
- Long Term: 12 Month Minimum; $4,900/4 Weeks
- $63,700/Year

YPSILANTI POLICE BUDGET 2018-19

City of Ypsilanti
Pride. Diversity. Heritage.
Police

2017-18 Organizational Chart

Comparative Staffing Levels

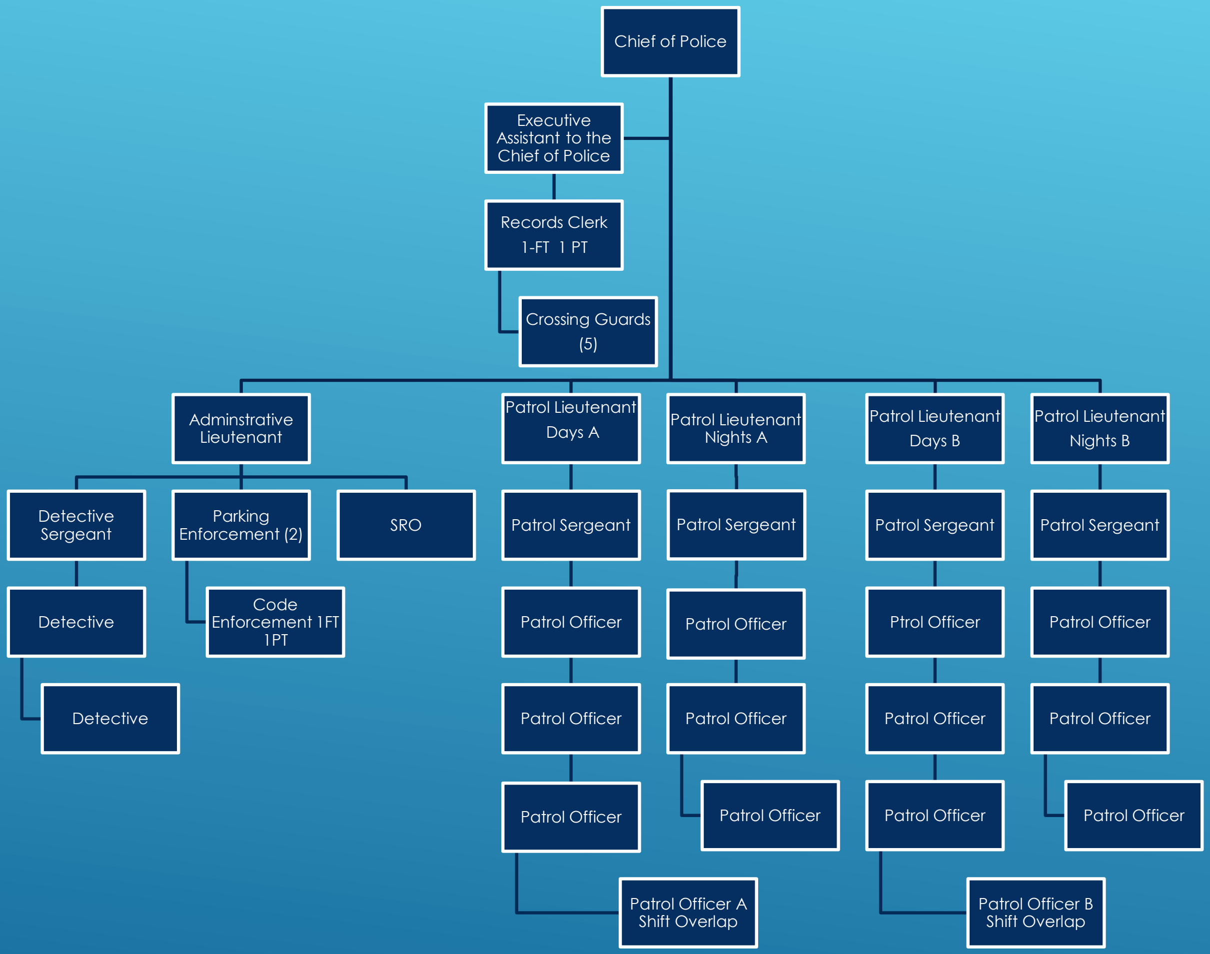
2017-18 Budgeted Staffing

	FT	PT
Chief	1	
Lieutenants	5	
Sergeants	4	
Police Officers	16	
Code Enforcement	1	
Parking Enforcement	2	
Police Administration	1	
Records Clerk	1	
Crossing Guards		5
Totals	31	5

2018-19 Budgeted Staffing

	FT	PT
Chief	1	
Lieutenants	5	
Sergeants	5	
Police Officers	17	
Code Enforcement	1	1
Parking Enforcement	2	
Police Administration	1	
Records Clerk	1	1
Crossing Guards		5
Totals	33	7

2018-19 Organizational Chart



Equipment and Technology

DSS Logger (Telephone Recording System)

$4,500 per year for
Five Years = $22,500.00

The current system is antiquated and is not user
Friendly to those that request recorded calls through
Discovery of FOIA. Recordings are chopped into sections
and may or may not record in sequence. The equipment
Is so old that a maintenance contract no longer available.

Axon Body Cameras

$15,108 in second
year of $75,540
contract.

This contract was approved by City Council this
Past year and it part of the continuing Body Camera
Program.

Facilities Improvements

The tile floors and carpeting are in serious disrepair and worn out. Estimated Cost $12,250

Men's Locker Room: Shower doors are to be installed replacing the shower curtains that need to be frequently changed due to mold issues. Estimated Cost $5,111

Replace the cubicles in the Report Writing area. The cubicles were used when they were installed and are way past their life cycle. Estimated Cost $7,395

Car Port: This was a project that was delayed and then cancelled. This addition would help to protect the cars, the equipment in them and cut down on preparation time during Inclement weather. Estimated Cost $28,000

Police Motor Pool

Replacement of two Patrol Vehicle as scheduled

or

Possibly participate in the Municipal Lease Program for the same budgeted amount.

$80,000

Resolution No. 2018-121
May 17, 2018

RESOLVED BY THE COUNCIL OF THE CITY OF YPSILANTI:

That the City Council Meeting be adjourned, on call, by the Mayor or two (2) members of Council.

OFFERED BY: ____

SUPPORTED BY: ____

YES: NO: ABSENT: VOTE: