

1. City Council Budget Session Agenda

Documents:

[05-13-14 FINAL BUDGET AGENDA.PDF](#)

2. City Council Budget Session Packet

Documents:

[5-13-14 COUNCIL PACKET.PDF](#)



**CITY OF YPSILANTI
COUNCIL BUDGET SESSION AGENDA
COUNCIL CHAMBERS
ONE SOUTH HURON STREET
TUESDAY, MAY 13, 2014
6:00 P.M.**

I. CALL TO ORDER –

II. ROLL CALL –

Council Member Jefferson	P A	Council Member Robb	P A
Council Member Moeller	P A	Council Member Vogt	P A
Council Member Murdock	P A	Mayor Schreiber	P A
Mayor Pro-Tem 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. PRESENTATIONS OF DEPARTMENT BUDGETS –

Judi Smith/Ericka Savage:

- Human Resources – Page 18 & 19
- Unemployment – Page 35
- Worker's Compensation Fund (677) – Pages 147 to 149

Stan Kirton:

- Public Building Maintenance – Page 16 to 17
- Energy Efficiency – Page 17
- DPS Administration – Page 28
- Parking Lots – Page 29 to 30
- DPS Parks – Pages 30 & 31
- Senior Center CDBG Grant – Page 32
- CDBG Parkridge - Page 33
- CDBG Tot Lot – Page 34
- MNRTF Rutherford Pool Renovation Grant – Page 34
- Major Streets Fund – Pages 37 thru 53
- Local Streets Fund – Pages 54 thru 61
- Garbage Fund – Pages 64 thru 68
- Motor Pool Fund (641) –Pages 137 to 142

Teresa Gillotti:

- Building Department and Ordinance Enforcement - Pages 26 to 27
- Planning and Development – Page 31 to 32

- Washtenaw County Community Challenge Grant (Master Plan) – Pages 32
- Historic District Commission – Page 35
- CDBG Water Activity Fund (252) – Pages 69 to 70
- Land Revolving Fund (412) – Pages 94 to 95

John Barr:

- Legal Services – Pages 17 & 18

Frances McMullan:

- City Council Budget – Page 11
- Clerk's Office – Pages 13 & 14
- Treasurer – Pages 14 & 15
- Voter Registration – Page 15 & 16
- Administration Hearing Bureau – Page 27 & 28

Marilou Uy:

- Finance-General Accounting – Page 12 & 13
- Assessing – Page 15
- Friends Groups (Senior Center, Nutrition Services, & Parkridge Com. Ctr., PCC Foundation, Recreation-Swimming Pool) – Pages 32 to 34
- Transfers and Contributions – Pages 35 - 36
- Vacation & Sick-Page 35
- MTT and Charge backs – Page 35
- General Obligation and Water Sewer Bonds
 - G. O. Bonds – Pages 78 – 83, 114 - 115, and 118 - 119
 - W & S Bonds– Pages 84 - 93, 106 - 113, 116 - 117, 120 - 131
- Capital Improvement Fund (414) – Page 99 to 103
- Economic Development Corporation (415) – Pages 104 & 105
- Sidewalk Fund (495) – Page 132 to 134
- Public Transit Fund (588) – Pages 135 to 136
- Fire & Police Pension Fund (732) Pages 146 to 149
- Retirees' Benefits Fund (736) – Pages 150 to 153

Ralph Lange, City Manager:

- City Manager Administration, and Community Service's Office – Pages 11 to 12

IX. AUDIENCE PARTICIPATION –

XII. REMARKS FROM THE MAYOR -

XIII. ADJOURNMENT -

- A. Resolution No. 2014-112, adjourning the City Council Meeting.



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City of Ypsilanti RESOURCE ALLOCATION PLAN

**Amended 2013/2014
Requested 2014/2015
Requested 2015/2016**

May 15, 2014

Human Resources

Judi Smith, Human Resources Manager

Ericka Savage, Assistant to the City Manager





Human Resources

2013-2014 Accomplishments

- **2014 Accomplishments**

- Conducted two retiree forums to discuss retiree healthcare resulting in smooth conversion to Medicare Advantage
- Title VI Plan was created, submitted to MDOT, and placed on website; currently engaged in city wide Title VI trainings
- ISpeak Cards have been printed, laminated and will be placed in each city vehicle and department
- Facilitated the installation of surveillance cameras at City Hall and a key code lock on the first floor
- Coordinated the testing to establish a Promotional List for the Fire Fighters
- Created a Qualified Adult Policy
- Organized Flu Shot Wellness Fair for City employees and qualified family members
- Established a new 457 Deferred Comp program with Municipal Employees Retirement System

Performance Indicators	FY 2013-2014 Projected	FY 2014-2015 Budget
Total number of FTE	83	91
Total number of PTE (including seasonal/interns)	32	32
Tier 1 Employees	64	62
Tier 2 Employees SAFER Grant=5 FTE	28	29
Full time new hires	13	4
Part time/seasonal new hires	23	24
FTE terminations/retirements	11	5
PTE/seasonal terminations	2	20
Heath insurance benefits administration (including FTE, Cobra)	57	63
Health Care Waivers –Active Employees	28	28

Performance Indicators	FY 2013-2014 Projected	FY 2014-2015 Budget
Retiree health administration	144	146
Health Care Waivers – Retirees	42	42
Classification changes processed	3	2
Employee consultations (including retirees & spouses)	460	460
Applications received	563	565
Background checks processed	14	10
Workers Comp claims processed	31	29
Lawsuits	1	1

Performance Indicators	FY 2013-2014 Projected	FY 2014-2015 Budget
Labor contracts negotiated	3	2
Grievances (AFSCME)	1	
Grievances (COAM)	1	
Grievances (IAFF)	0	
Grievances (POAM)	0	
Arbitration awards	0	0

Efficiency	FY 2013-2014 Projected	FY 2014-2015 Budget
Average # of workdays to complete internal recruitment	10	10
Average # of days to complete external recruitment	7 weeks- Police & Fire 5 weeks-Adm & DPS	7 weeks- Police & Fire 5 weeks-Adm & DPS
% labor grievances resolved before arbitration	100%	100%
% Ethnic Minorities in workforce	29%	34%
% Bi-lingual or multi-lingual employees in workforce	7%	7%
Title VI Complaints	0	0
Human Resources Expenditures, as a percent of the General Fund	1.31%	1.15%

Human Resources- Pgs 18-19

Staffing & Labor Relations

- Staffing Level: 1-Full-Time, 1 Part-Time
- Completed contract with AFSCME
- Completed contract with IAFF
- COAM has tentative agreement
- POAM currently in negotiations



Human Resources- Pgs. 35, 147-149

Workers' Compensation & Unemployment



Workers' Compensation

- FY 2013-2014 Estimated
 - Increase in fund due to litigation settlement and legal fees
 - Legal fees associated with personnel litigation increased by \$33,000
- FY 2014-2015 and FY 2015-2016
 - Increase in fund due to pending litigation and legal fees
 - Legal fees expected to decrease for personnel litigation

Unemployment

- Significant drop in unemployment benefits due to no layoffs

Human Resources

FY 2014-2015 Goals & Objectives



The scope of the Department of Human Resources mission will increase significantly.

- **Evaluations-** In the process of creating a merit based evaluation system for employees
- **Wage Parity-** In the process of preparing a wage equity study to evaluate pay classifications when compared to similar municipalities
- **Contract Compliance-** In the process of investigating personnel service contracts to supplement city services, find cost savings and/or better manage the contract to reduce costs
- **Regulatory Compliance-** Ensure the City's compliance with various laws including the Americans with Disabilities Act, the Family and Medical Leave Act and the Department of Transportation's drug and alcohol testing programs.

Human Resources

FY 2014-2015 Goals & Objectives



- **Diversity-** Enhance marketing efforts to recruit the most talented, diverse and highly qualified workforce possible
- **Recruitment-** Effectively attract and retain well-qualified personnel for all job classes and which promotes internal equity
- **Workforce Development-** Provide employees with training and development opportunities in the following areas:
 - Website
 - Active Shooter Training
 - Fire Safety Training
 - Any other cultural issues affecting the work force
- **Health and wellness-** will continue to explore initiatives for employees and their families to promote and maintain healthy lifestyles (e.g. Flu Shot Fair)

Human Resources

Ongoing Goals & Objectives



- Champion the City's effort to ensure that diversity within the workforce appropriately reflects the Ypsilanti community.
- To maintain the most comprehensive insurance coverage at the most competitive cost.
- To actively manage the benefit plans and discover cost savings opportunities.
- To monitor and implement health care reform legislation.
- Reduce full time employee turnover rate (excluding retirements)
- To effectively administer negotiated collective bargaining agreements.
- To assist departments in cost saving measures through reorganization and personnel management.
- To comply with the Civil Service Rules and Regulations and all state and federal labor and employment laws.
- To preserve an acceptable level of public service in the face of shrinking financial resources.

Department of Public Services

Stan Kirton, Director



DPS- Public Building Maintenance

Stan Kirton, Director



Facility Improvements/Repairs Acct# 101-7-2650-818-00		Amended #2 FY 2014-2015	Amended FY 2015-2016
<u>General Building:</u>			
Elevator Maintenance Contract		\$6,077	\$6,259
Alarm System – Monthly		\$1,648	\$1,697
Exterminator Costs		\$721	\$743
Iron Mountain Storage Fees		\$13,081	\$13,473
Shredding Services		\$1,339	\$1,379
Underground Storage Tank		\$515	\$530
Mat Service		\$3,502	\$3,607
Window Cleaning Services		\$1,030	\$1,061
Boiler Inspection		\$865	\$891
Fire Extinguisher Inspection		\$824	\$849
Plumbing, Electrical, Heating & General Facility Repairs		\$30,000	\$30,000
Total		\$59,602	\$60,489¹⁴

DPS - Public Building Maintenance

Stan Kirton, Director



Facility Improvements/Repairs Acct# 101-7-2650-818-00		Amended FY 2014-2015	Amended FY 2015-2016
<u>DPS:</u>			
DPS Administrative Building - Painting			\$3,000
DPS Breakroom Floor		\$15,000	
DPS Refrigerator for Breakroom		\$1,000	
DPS Blinds for Administrative Building			\$600
DPS Carpet			\$5,000
Gas Tank Well Repair at YFD		\$13,000	
Salt Barn Repair			\$15,000
<u>City Clerk</u>			
Paint first floor hallways		\$5,000	
			15

DPS - Public Building Maintenance

Stan Kirton, Director



Facility Improvements/Repairs Acct # 101-7-2650-818-00		Amended FY 2014-2015	Amended FY 2015-2016
<u>Fiscal Services:</u>			
Cable Wiring Repair Finance & DDA		\$1,500	
<u>Fire:</u>			
Apparatus Room Drains & Grates		\$7,500	
Repair Parking Lot – Seal Crack & Joints		\$2,000	
Appliances Replacement			\$800
Apparatus Room Painting (material)		\$2,000	
Replace Exhaust Extraction Filters		\$300	\$1,200
Change Carpet in Fire Station		\$4,000	
<u>Human Resources:</u>			
Surveillance for Council Chamber, Hallway to Public Restroom & Back Stairwells		\$5,000	

DPS - Public Building Maintenance

Stan Kirton, Director



Facility Improvements/Repairs Acct# 101-7-2650-818-00		Requested FY 2014-2015	Requested 2015-2016	FY
<u>Planning & Development:</u>				
Upgrade Offices		\$5,000		
<u>Police:</u>				
Back Stairwell Painting		\$3,000		
Property Room Wall Cleanup and Painting		\$2,000		
Men's Locker Room Door Replacement		\$1,150		
Upstairs Men's Restroom Renovation		\$4,000		
Handgun Cleaning Stations		\$1,500		
Paint Interior of Station		\$3,500		
Power Wash Exterior of Building		\$2,000		

DPS - Public Building Maintenance

Stan Kirton, Director



Facility Improvements/Repairs Acct# 101-7-2650-818-00		Requested FY 2014-2015	Requested 2015-2016	FY
<u>General Fund Projects:</u>				
Speed Bumps		\$15,000		
Aubree's Knee Wall Upgrade		\$2,400		
Cross St Mid-Block Improvement		\$1,000		
Pole Controller Clock-Water Fountain/Rain Garden		\$1,000		
<u>Energy Efficiency Revolving Fund Dept. 2651</u>				
Parkridge Gym Light Upgrades		\$5,000		
Total		\$162,452	\$86,089	

DPS - Public Building Maintenance

Stan Kirton, Director



Departments		Amended FY 2014-2015	Amended FY 2015- 2016
General Building		\$59,602	\$60,489
DPS		\$29,000	\$23,600
City Clerk		\$5,000	\$0
Fiscal Services		\$1,500	\$0
Fire		\$15,800	\$2,000
Human Resources		\$5,000	\$0
Planning		\$5,000	\$0
Police		\$17,150	\$0
General Fund Project		\$19,400	\$0
Energy Efficiency		\$5,000	\$0
Total		\$162,452	\$86,089

Department of Public Services – Energy Efficiency/Conservation Revolving Fund

Stan Kirton, Director



- Approximately \$60,000 will be expended from the revolving fund to upgrade interior lighting in City Hall, Police Station, Fire Station and the DPS Yard to LED.
- The parking lot lights at City Hall and the YPD/YFD will also be upgraded to LED fixtures.
- The ROI on these upgrades will be approximately three (3) years.

DPS – Parking Lots Fund; Pg. 29 & 30

Stan Kirton, Director



- The FY 2013-2014 Repair and Maintenance Supply budget needs to be increased by \$18,000, bringing the amended total to \$28,000. The increase is requested to install parking meters on both sides of the 400 block of Perrin Street.
- In FY 2014-2015 and 2015-2016 the goal is to convert the remaining 257 old turn style parking meters with electronic mechanisms over the next two years, to increase the current back-up meter inventory and/or to add additional parking meter locations.

DPS – Utility Street Lighting; Pg. 30

Stan Kirton, Director



- The FY 2014-2015 includes \$371,902 from the Street Light Special Assessment District Fund for the conversion of 876 street lights to LED light fixtures. This phase is tentatively scheduled to start mid June 2014. This will complete the conversion of all City street lights 1675 to LED. According to DTE the City of Ypsilanti will be the first city of its size to have converted all of their street lights to LED lighting.



DPS – Parks; Pg. 30

Stan Kirton, Director

- The FY 2013-2014 Budget has been amended to include \$10,500 to install a two bay swing set and climber in the Charles Street Tot Lot.
- The FY 2013-2014 Budget has been amended from \$5,000 to \$7,500 to replace all four basketball poles backboards and rims in Prospect Park.
- The FY 2014-2015 Budget includes \$21,000 in CDBG funds to upgrade play equipment in Edith Hefley and Carrie Mattingly Tot Lots.

DPS – Major Streets; Pg. 37-55

Stan Kirton, Director



- The FY 2014-2015 Budget includes \$52,000 for the Prospect Bridge Rehabilitation Project slated for this construction season.
- The FY 2013-2014 Budget includes \$249,000 for urgent road repairs to include repairs to sections of Cornell, Harriet, N. Huron River Drive and Prospect Street.
- The State made a one time supplemental payment to the ACT 51 disbursement of \$68,000 to offset winter maintenance costs for this winter season.

DPS –Garbage & Rubbish; Pg. 64-68

Stan Kirton, Director



- Bids were solicited for the solid waste collection contract which expires September 20, 2014.
- Five companies attended the mandatory pre-bid meeting and three companies submitted bids. Waste Management (current hauler), Advanced Disposal and Republic submitted sealed bids.
- Bids were solicited for three and five year periods.
- Upon initial review of the bids, the City seems in line to realize a substantial savings from our current contract costs.

DPS – FY 2013/2014 Winter Maintenance Cost

Stan Kirton, Director

	Tons of Salt Used	Cost of Salt Used	Labor Cost	Equipment Cost	Totals
Parking Lots/Sidewalks	30	\$ 1,000	\$ 21,000	\$ 17,500	\$ 39,500
Major Streets	1,000	\$ 31,500	\$ 42,000	\$ 52,000	\$125,500
State Trunklines	600	\$ 22,500	\$ 17,500	\$ 26,500	\$ 66,500
Snow Hauling	-	-	1,000	\$ 2,000	\$ 3,000
Local Streets	500	\$ 20,000	\$ 32,500	\$ 40,000	\$ 92,500
	2,130	\$ 75,000	\$114,000	\$138,000	\$327,000

DPS -Garbage & Rubbish; Pg. 64-68

Stan Kirton, Director

- Single stream dump fees at the Re-Community Drop-off site in Ann Arbor has ranged from \$15 - \$20/ton for the past year.
- Currently we are paying \$18/ton with a 1.72/ton contamination mitigation surcharge, which started March 2014.
- During the last calendar year 21% of trash collected were recyclables. This is the highest percentage of recyclables collected since 1998.



DPS –Garbage & Rubbish; Pg. 64-68

Stan Kirton, Director

- The Environmental Services Motor pool will replace a packer truck in the FY 2014-15 and purge a dual stream packer truck immediately and another packer truck upon delivery of the new dual fuel packer truck in late 2014.



DPS – Capital Improvement; Pg. 102

Stan Kirton, Director

- The FY 2014-2015 Budget includes \$249,000 for urgent road repairs to include repairs to sections of Cornell, Harriet, N. Huron River Drive and Prospect Street.
- 414-7-9052-818-01 – 414-7-9052-818-04



Motor Pool Fund (641) Pgs. 137-142

Stan Kirton, Director of Public Services



Revenues FY 2013-2014

- Equipment Rental: No General Fund contribution to Motor Pool for Police, Fire, Environmental Services, and Building.
- Fund balance appropriations are as follows:

FY 2013-2014	\$798,913
FY 2014-2015	\$1,228,355

The fund balance appropriation in FY 2013-14 is for the purchase of equipment for DPS \$147,000; Police \$80,000; Building \$19,868, and for the operating expenses of the Motor Pool Fund.

The fund balance appropriation in FY 2014-15 is for the purchase of equipment for DPS \$506,000; Environmental Services \$146,000; Police \$80,000, and for the operating expenses of the Motor Pool Fund.

Motor Pool Fund (641) Pgs. 137-142 **Stan Kirton, Director of Public Services**

EXPENDITURES/CONTRIBUTIONS	FY 2013-14 INCL. DEP’N	FY 2013-14 EXCL. DEP’N	ESTIMATED DEPRECIATION
DPS- Motor Pool	\$614,661	\$474,061	\$140,600
Police Motor Pool	\$249,412	\$210,312	\$39,100
Fire Motor Pool	\$163,823	\$59,923	\$103,900
Environmental Motor Pool	\$214,495	\$151,595	\$62,900
Building-Motor Pool	\$30,205	\$27,205	\$3,000
Contribution to Garbage fund (226)	\$205,263	205,263	0
Total Expenditures	1,477,859	\$1,128,359	\$349,500

Motor Pool Fund (641) Pgs. 137-142

Stan Kirton, Director of Public Services

EXPENDITURES/CONTRIBUTIONS	FY 2014-15 INCL. DEP'N	FY 2014-15 EXCL. DEP'N	ESTIMATED DEPRECIATION
DPS- Motor Pool	\$1,067,368	\$858,868	\$208,500
Police Motor Pool	\$252,145	\$211,345	\$40,800
Fire Motor Pool	\$164,263	\$60,363	\$103,900
Environmental Motor Pool	\$341,625	\$285,825	\$55,800
Building-Motor Pool	\$11,458	\$7,458	\$4,000
Contribution to Garbage fund (226)	\$133,576	\$133,576	0
Total Expenditures	\$1,970,435	\$1,557,435	\$413,000

Motor Pool Fund (641) Pgs. 137-142

Stan Kirton, Director of Public Services

FUND BALANCE	FY 2013-14	FY 2014-15	FY 2015-16
BEGINNING FUND BALANCE- SPENDABLE	\$3,408,780		
+ REVENUES EXCL. APPROPRIATIONS	678,946	742,100	674,100
- EXPENDITURES EXCL. DEP'N & EQUIPMENT PURCHASES	675,428	691,209	700,630
DEPRECIATIONS	349,500	413,000	549,500
- EQUIPMENT PURCHASES	247,668	732,650	600,000
- TRANSFERS TO GARBAGE FUND (226)	205,263	133,576	80,818
ENDING FUND BLANCE- SPENDABLE	\$2,959,367	\$2,144,032	\$1,436,684

Community & Economic Development

Teresa Gillotti, Director



Community & Economic Development

Teresa Gillotti, Director

- Emphasis from City Council goals and City Manager budget on economic development and code enforcement
- From 2013-2014 council goals
 - Revitalize key vacant buildings (Thompson Block, Freighthouse, Depot,)
 - Continued Water Street marketing and development efforts
 - Zoning ordinance revision with focus on job centers and redevelopment areas
 - Complete Redevelopment Ready Recertification
 - Place-making – including food trucks
 - Alternative transportation – rail, transit, traffic calming, and non-motorized plan
 - Support for Aerotropolis (VantagePort)
 - Implement Climate Action Plan and Non-Motorized Plan
 - Vigorous code enforcement



Community & Economic Development

Teresa Gillotti, Director

Accomplishments

- **Code enforcement – part time to full time change in 2013**
 - 2010 total actions: 452
 - 2011 total actions: 375
 - 2012 total actions: 976
 - 2013 total actions: 1,553
 - 2014 YTD actions: 634 (through 4/30/14)
- **AHB continues into fourth year as a tool to curb blight – use of AHB court orders to meet goals**
- **Targeted code enforcement** –Continued focus on increased enforcement with specific emphasis in business and residential districts
- **Rental inspections** - Contractual support started in May and will continue through September to catch up on recertification in larger complexes (fees)
- **Continued participation in County Green Rental Housing process** in collaboration with EMU, U of M and the City of Ann Arbor
- **Parking Enforcement-** weekly meetings to coordinate parking and code enforcement actions. Support with snow removal enforcement in winter of 2013

Community & Economic Development

Teresa Gillotti, Director

Accomplishments

- **Outdoor cafés** – annual licensing to prevent sidewalk encroachment–
- **Ordinance changes**
 - **Snow ordinance** – notice change
 - **Snow and weeds** – policy changes to encourage faster enforcement
 - **AHB** – streamlining – formal/informal hearings (first in May)
 - **Property Maintenance Code** – June ordinance revisions to council changing from 1996 code to 2012 code
 - Matching up PMC to Rental code
 - More specifics to allow for clearer ticketing process/enforcement

Community & Economic Development

Teresa Gillotti, Director

Accomplishments: Dangerous Buildings

- CDBG Funds: There is currently \$99,602 in CDBG funds under contract for demolition with Washtenaw County for the demolition of three structures.
- Demolition to occur within next 4-6 weeks
- Fire/Building/Planning has added to the list and expect to bring new orders to council in late summer/early fall
- This fund will be utilized for demolition until funding is exhausted. Average demolition cost per single family house is \$8,000-\$10,000.
- Demolitions are handled by the county per contract, so funds are not shown in the City's budget.



Community & Economic Development

Teresa Gillotti, Director

Accomplishments

- **Development projects – a sampler**
 - Gilbert Residence expansion
 - Three Washtenaw Avenue retail rehabilitations
 - Forest Health expansion
 - Hamilton Crossing final C of O's
 - 75 Catherine – long blighted property in redevelopment
- **Other redevelopment successes and opportunities**
 - Kircher properties – of 21 properties 9 rehabbed with c of o, 7 under construction, 1 demo, and 4 inactive
 - Smith Furniture building to tax foreclosure auction July 2014



Community & Economic Development

Teresa Gillotti, Director

Accomplishments

- **Other grants projects**
 - GLRI forestry grant – closed out in 2013.
 - NRTF 2011 grants
 - Rutherford Pool wrapping up
 - Heritage Bridge Project – permit application to DEQ
 - NRTF 2012 grant – River's Edge Linear Park and Trail undergoing survey and planning. Both scheduled for late summer construction
 - TAP grant for B2B connections – submitted
 - CLG grant for Freighthouse – waiting for word from SHPO



Community & Economic Development

Teresa Gillotti, Director

Accomplishments

- **Shape Ypsi Master plan**
 - More than 400 participants, excluding social media
 - Adopted in October 2013
- **Parks and Recreation Master Plan** – adopted Dec. 2013
- **Water Street Brownfield Plan amendment** – June 2014 start
- **Capital Improvements Plan** – June 2014 start (contractual – MEDC help)
- **Redevelopment Ready Recertification** – ongoing but expected completion by Dec. 2014
- **Historic District Commission staffing**
 - Split with EMU
 - Education series ongoing
- **City-Wide Open house** – 5th year!
- **Tax Foreclosure open house** – 4th year



Community & Economic Development

Teresa Gillotti, Director

Accomplishments & Ongoing Work

- **Water Street Redevelopment Area**
 - Concept plan approved as part of Shape Ypsi Master Plan
 - Infrastructure plan adopted in Jan 2014 – specific block to sell with clear dimensions and infrastructure shown
 - Family Dollar closing in May – construction soon after
 - Purchase agreement with Herman & Kittle Properties
 - Bridge and Trail construction scheduled for late summer with Oct. tentative completion
 - Brownfield Plan to begin in June (contractual)



Community & Economic Development

Teresa Gillotti, Director

Staffing level proposal related to goals

- January 2013 – departments combined with single department head and deputy director structure
 - Code enforcement officer moved to full time (Jan. 2013)
 - No other staffing additions
 - Discussion about additional support for planning

Community & Economic Development

Teresa Gillotti, Director

Staffing level proposal related to goals

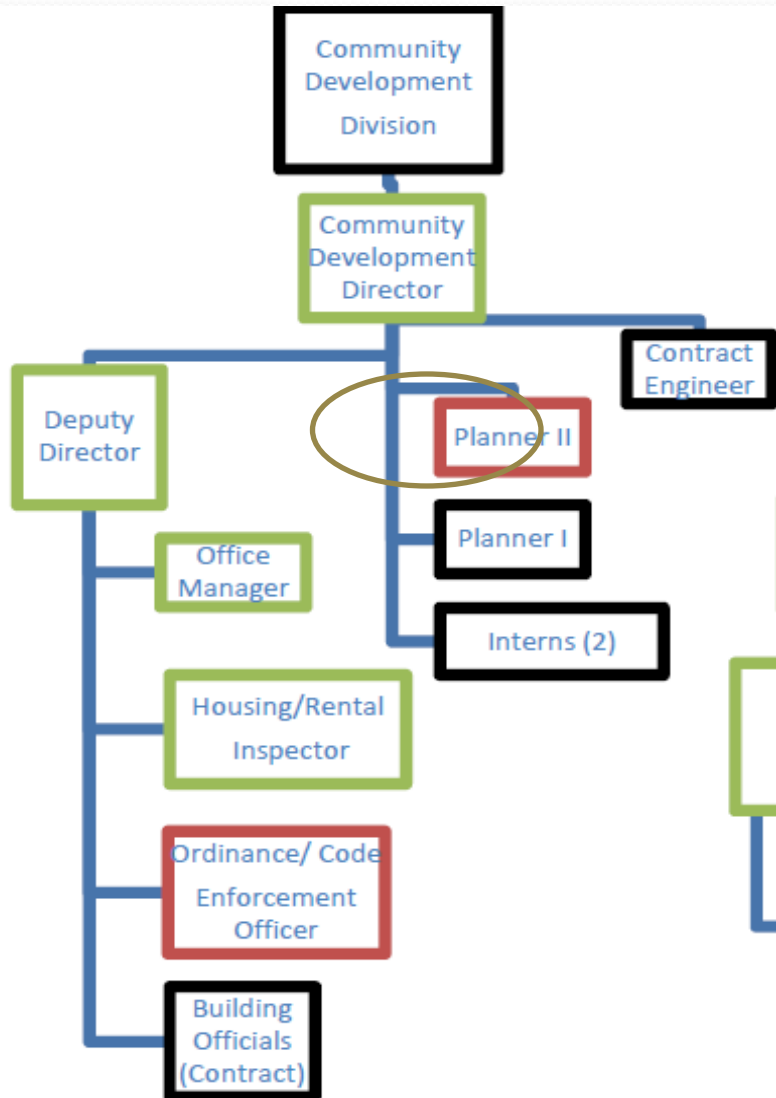
Steps –

- Present and approve Economic development strategy (June)
- Present and approve updated Water Street marketing (June)
- Hire additional full time position to allow for more focus on economic development and code enforcement (goal of July start)



Community & Economic Development

Staffing level proposal related to goals



- Proposal for new full time position in planning
 - Director to have more focus on economic development
 - New position and existing part time to pick up duties and focus on zoning enforcement

Legal Services, Pgs 17-18
John Barr, City Attorney
Barr, Anhut & Associates, P.C.



Legal Services

John M. Barr, City Attorney

- **City Charter Section 4.07**
- Legal officer of city
- Legal advice to Mayor, City Council, City Manager and staff
- Represent city in all litigation, administrative hearings
- Review contracts and approve as to form
- Draft legislation
- Prosecute all city ordinance violations
- Labor matters



City Attorney Mission

John M. Barr, City Attorney

- To provide competent legal services to the City of Ypsilanti in an ethical, thoughtful, timely and cost effective manner.
- To provide legal support for City Council, City Manager and staff.



Some City Attorney Activities FY 2013-14

John M. Barr, City Attorney

- Street light assessment
- Ypsilanti Housing Commission proposal for renovation of all sites
- Charter revision
- Speed humps
- AAATA membership, millage
- Parking ticket collection
- Administrative Hearings Bureau
- Bankruptcy, back taxes, claims, Kircher
- G. Hann cases
- Ann Arbor Center
- Forest health personal property taxes
- Smith building, dangerous buildings
- Rutherford pool



City Clerk's Office

Frances McMullan, City Clerk



City Council Pg. 11

Frances McMullan, City Clerk

- No increase in City Council compensation.
- No increase in memberships and dues.
- Staffing levels will remain the same.



Voter & County Registration Pg. 15 & 16

Frances McMullan, City Clerk

- Accounts have been combined.
- Temporary wages, postage, operating supplies, contractual services and printing and publishing increased due to August and November elections to be held.



Administrative Hearings Bureau Pg. 27 & 28

Frances McMullan, City Clerk

- Lien fee added.
- Purchasing case management software for AHB to allow accurate tracking and generation of reports.

City Insurances Pgs. 35

Frances McMullan, City Clerk

- Each year the Michigan Municipal League Liability and Property Pool has anticipated a possible 5% increase in premium costs for service for a total of \$282,301 for FY 2014-15, however the actual costs are not known at this time.
- MML has indicated the city will receive a dividend for 2014 of \$50,424.



City Insurances Pgs. 35

Frances McMullan, City Clerk

- **Claim History Facts:**

- # of claims – 24 from 8/1/2013-2014
- # of open claims – 7 from 8/1/2013 – 2014 and 10 incurred since 8-1-2009
- # of police claims – 1 from 8/1/2013 – 2014 and 5 incurred since 8-1-2009



City Insurances Pgs. 35

Frances McMullan, City Clerk

- General liability
 - (2011-2012) – 7 claims – \$137.79
 - (2012-2013) – 7 claims – 75,000.00
 - (2013-2014) – 14 claims -- \$15,000.00
- Auto
 - (2011-2012) – 6 claims -- \$5,951.98
 - (2012-2013) – 4 claims -- \$7,806.20
 - (2013-2014) – 9 claims -- \$12,539.49
- Property
 - (2011-2012) – 3 claims -- \$2,826.00
 - (2012-2013) -- No property claims
 - (2013-2014) -- No property claims
- Police
 - (2011-2012) -- No Police claims
 - (2012-2013) – 1 claim -- \$95,000.00
 - (2013-2014) – 1 claim -- \$25,000.00



Treasury Pgs. 14-15

Frances McMullan, City Clerk

- Staffing levels will remain the same
- **Decrease in Washtenaw County Charge Backs:**
Washtenaw County Treasurer was successful in auctioning the properties.



Treasury Pgs. 14-15

Frances McMullan, City Clerk

- The Board of Review and Michigan Tax Tribunal judgments were reduced to \$2,000 for FY 2013-2014, 2014-2015 and 2015-2016. Adjustments are being made as ordered by the State.
- No charge backs are expected for the upcoming fiscal years, so \$0.00 is reflected in the FY 2013-2014, 2014-2015 and 2015-2016 budget.

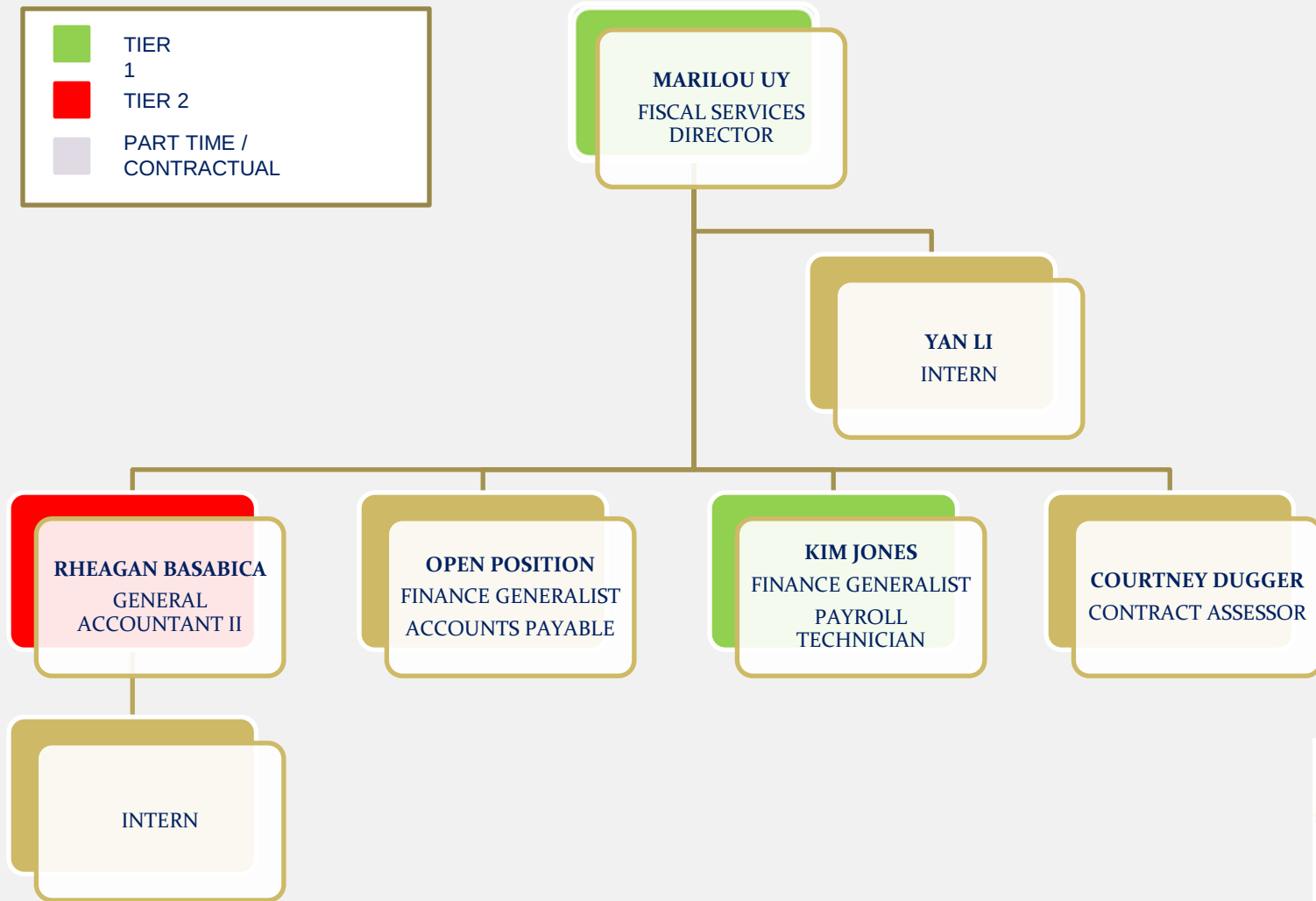


Department of Fiscal Services

Marilou Uy, Fiscal Services Director



FISCAL SERVICES ORGANIZATIONAL CHART FY 2014-2015



Fiscal Year 2013-2014 Accomplished Goals

Marilou Uy, Fiscal Services Director

- Refunded 2013 W & S Revenue Bonds in August 2013 improving interest rate ranging from 3.50% - 6% on five old bonds to new interest rate of 2% to 4%. The refunding generated savings is \$434,000.
- Received the City Certificate of Achievement for Excellence in Financial Reporting for FY 2012-2013.
- Completed the annual update of the Five Year Financial projection of Major Fund Revenues and Expenditures
- Completed the State mandated reporting requirements (EVIP, Act 51, and F65 reports)
- Implemented the \$5.00 per day fine for not filing a property transfer affidavit with Assessing office. Total revenue to be generated \$5,000

Fiscal Services - General Accounting Pgs. 12-13

Marilou Uy, Fiscal Services Director

FY2014-2015

- The increase in wages is due to change of personnel allocation from 70% to 100% for the Accountant II, and from 33% to 66% for the Finance Generalist-A/P personnel.
- The Increase in temporary wages & Contractual Services is due to assistance with fiscal year end closing, journal entries, and budget preparation.
- Overall impact – FY 2014-2015 is \$33,005 higher than FY 2013-2014

Fiscal Services - Assessing Pg. 15

Marilou Uy, Fiscal Services Director



- Wages & fringes– 1/3 of Finance Generalist costs is now charged to Accounting.
- The Increase in contractual services is due to WCA Assessing increasing the number to days to provide services to the City constituents from two to four days a week. It also includes payments to the Board of Review
- Overall impact – FY 2014-2015 \$17,947 higher than FY 2013-2014



Fiscal Year 2014-2015 Goals

Marilou Uy, Fiscal Services Director

- **Accounting-** Continue to receive Certificate of Achievement for Excellence in Financial Reporting Award from Government Finance Officers Association (GFOA)
- **Accounting-** Work with Abraham & Gaffney (Auditor) to implement Government Accounting Standards Board (GASB) 65, 66 & 67
- **Accounting-** Train Accounting Generalist-Accounts Payable
- **Assessing-** Review, remove, examine property records on override and exempt properties for accuracy for possible adjustments of SEV and TV
- **Assessing-** Examine land value and create a land value study and map
- **Assessing-** Canvass personal property of companies leasing equipment to Eastern Michigan University (EMU)

Senior Center Pgs. 32- 33

Marilou Uy, Fiscal Services Director



Senior Center

- Renovation will be made to kitchen to increase rental options. Funding from WC-CDBG grant (\$67,410).
- Continuing the Senior Nutrition Program funded by a grant from Washtenaw County (\$11,600) from 10/1/13 to 9/30/14.
- City pays 50% of utilities and janitorial services (\$7,650)



Parkridge Center, Pg. 33-34

Marilou Uy, Fiscal Services Director

Parkridge Community Center

- City operating agreement with Washtenaw Community College to operate the center ends on 12/31/2014.
- Funding will continue to run through the Ann Arbor Community Foundation (primary donor is Mr. Barfield)
- City pays 50% of utilities and janitorial services (\$10,890) and will fund two months operating expenses for FY 2014-15 (\$8,468) and FY 2015-16 (\$8,468)



Recreation-Swimming Pool Pg. 34

Marilou Uy, Fiscal Services Director

Recreation- Swimming Pool

- The agreement between the City and the Friends of Rutherford Pool included hiring, screening and processing of payroll for the Friends' employees. Friends will reimburse the City from the pool revenues. Total budgeted personnel and overhead cost for FY 2013-14 was \$30,820; FY 2014-15 \$84,255; FY 2015-16 \$ 84,326.

Sick & Vacation Pg. 35

Marilou Uy, Fiscal Services Director



FY 2013-2014

- 5 Police (Chief, Sergeant, 2 PO, and AFSCME)
\$116,707
 - Accounting Supervisor \$8,817
 - Active employees cash-outs \$101,776
 - Projected pay-out due to retirement (May-June) \$37,700
 - Total Sick & Vacation cash outs \$265,000
-
- 16 employees have met criteria to retire.
 - FY 2014-2015 & FY 2015-16: \$150,000 budgeted for Sick & Vacation cash outs

Michigan Tax Tribunal (MTT) & Washtenaw County (WC) Charge backs Pg. 35



- MTT for small claims and charge backs - FY 2014-15 & 2015-16 \$15,000
- Will Work with Washtenaw County to be current with the charge backs.

Transfers & Contributions – Pg. 35-36

Marilou Uy, Fiscal Services Director



Description	FY 2014-2015	FY 2015-2016
Water Street (252)	\$15,638	\$15,638
Go Bond (316)	\$36,113	\$39,705
Capital Improvement (414)	\$314,834	\$338,646
Water Street Bond (477)	\$1,376,640	\$1,377,603
General Retiree's Health Care	\$437,581	\$478,863
Total Transfers & Contribution Out	\$2,180,806	\$2,250,455

General Obligation Bonds Pgs. 78-83, 114-115, 118-119
Water/Sewer Bonds Pgs. 84-93, 106-113, 116-117, 120-131

FY 2013-2014	Beg. Balance	Principal	Interest	End. Balance
<u>Primary Government</u>				
General Obligation Bonds	\$21,640,000	\$1,715,000	\$1,006,606	\$19,925,000
Revenue Bonds	\$29,389,535	\$1,820,000	\$1,000,963	\$28,776,984
Loans and Agreement	\$3,090,350	-	-	\$3,090,350
Sub-Total	\$54,119,885	\$3,535,000	\$2,007,569	\$51,792,334

General Obligation Bonds Pgs. 78-83, 114-115, 118-119
Water/Sewer Bonds Pgs. 84-93, 106-113, 116-117, 120-131
Marilou Uy, Fiscal Services Director

FY 2013-2014	Beg. Balance	Principal	Interest	End. Balance
<u>DDA</u>				
General Obligation Bonds	\$800,000	\$130,000	\$35,968	\$670,000
Revenue Bonds	\$44,586	\$18,327	\$ 2,471	\$26,259
Sub-Total	\$844,586	\$148,3271	\$38,439	\$696,259
Total Debt	\$54,964,471	\$3,683,327	\$2,046,008	\$52,488,593

General Obligation Bonds Pgs. 78-83, 114-115, 118-119
Water/Sewer Bonds Pgs. 84-93, 106-113, 116-117, 120-131

FY 2014-2015	Beg. Balance	Principal	Interest	End. Balance
<u>Primary Government</u>				
General Obligation Bonds	\$19,925,000	\$1,800,000	\$957,347	\$ 18,125,000
Revenue Bonds	\$28,776,984	\$1,865,000	\$903,114	\$26,911,984
Loans and Agreement	\$3,090,350	-	-	\$3,090,350
Sub-Total	\$ 51,792,334	\$ 3,665,000	\$1,860,461	\$48,127,334

General Obligation Bonds Pgs. 78-83, 114-115, 118-119
Water/Sewer Bonds Pgs. 84-93, 106-113, 116-117, 120-131

FY 2014-2015	Beg. Balance	Principal	Interest	End. Balance
<u>DDA</u>				
General Obligation Bonds	\$670,000	\$55,000	\$28,948	\$615,000
Revenue Bonds	\$26,259	\$19,466	\$1,046	\$6,792
Sub-Total	\$696,259	\$74,466	\$29,993	\$621,7920
Total Debt	\$52,488,593	\$3,739,466	\$1,890,454	\$48,749,126

Capital Improvement Fund (414) Pgs. 99-103

Marilou Uy, Fiscal Services Director

FY 2013-2014 Amended Budget

Computer Equipment - Details in part II (Pgs. 28-32)

- Nine computer replacement for Finance Director, Ordinance Enforcement Inspector, Fire Dept. Secretary, Planning & Development Director, Planning Intern, Planner I, and Ypsilanti Community Action Team (YCAT). Printer for City Clerk, T1 line upgrade from City Hall to YPD & YFD, phone system upgrade, virtual server upgrade, wireless connection at City Hall, Police and Fire buildings, IT contractual services, phone system support with Washtenaw County, annual software supports with various vendors.

Fire Capital Equipment - Details in part II (Pg. 23)

- Power Unit Jaws, SCBA & thermal camera, and 7 bed sets

Police Capital Equipment – Details in Part II (Pg. 23)

- Bullet-proof vest, Clemis lien program maintenance fee, tasers, rifle-mounted flashlights, heavy breaching kit, and replacement radio.

Capital Improvement Fund (414) Pgs. 99-103

Marilou Uy, Fiscal Services Director

FY 2014-2015 Requested Budget

Computer Equipment - Details in part II (Pgs. 28 - 32)

- ▶ Printer replacement for Finance Generalist-Payroll, AHB, City Manager Office, DPW, and Human Resources. Computer for Planner II, Detective 4, and YPD Lobby. New case management software for AHB, Incode HR upgrade and training, IT contractual services, phone system support with Washtenaw County, annual software supports with various vendors.

Fire Capital Equipment - Details in part II (Pg. 23)

- Fire hose, SCBA & thermal camera, rope and high angle rescue equipment

Police Capital Equipment - Details in part II (Pg. 23)

- ▶ Bullet-proof vest, taser replacement air cartridges, Clemis lien program maintenance fee, crime lab venting system, SWAT rifle optics, dive team gear, speed radar, and taser body cameras

Capital Improvement Fund (414) Pgs. 99-103 **Marilou Uy, Fiscal Services Director**

PROJECTS-Pg. 101	FY 2013-2014	FY 2014-2015
<u>FACILITY IMPROVEMENTS</u>		
YFD ROOF REPLACEMENT		\$80,000
YPD CARPORT		\$28,000
DPS TRUCKPORT		\$40,000
TOTAL		\$148,000
YPSILANTI HERITAGE BRIDGE	\$41,744	\$589,500
RIVER'S EDGE LINEAR PARK GRANT		\$592,000

Capital Improvement Fund (414) Pgs. 99-103

Marilou Uy, Fiscal Services Director

PROJECTS Pg. 102	FY 2013-2014	FY 2014-2015
MID-BLOCK CROSSING-MI AVE		\$50,000
PENINSULAR PARK DOCLS AND LANDINGS		\$30,000
<u>ROAD & STREET IMPROVEMENTS</u>		
CORNELL	\$48,000	
HARRIET	\$74,000	
N. RIVER	\$95,000	
PROSPECT	\$32,000	
GROVE STREET TRAILHEAD		\$5,000

Economic Development Authority (415) Pgs. 104-105

Sidewalk improvement Fund (495) Pgs. 132-134

Marilou Uy, Fiscal Services Director

- Economic Development Corp. (415) Pgs. 104-105
FY 2013-14 expenses are lower than last years' budget. FY 2014-15 budget is consistent with FY 2013-14 budget.
- Sidewalk Improvement Fund (495) Pgs. 132-134
There is no funding allocated from the CDBG for the ADA ramp program as it is being allocated for the playground equipment in several Tot Lots. The City is expecting to receive Metro Act Funding from State of Michigan in amount of \$50,000 for the sidewalk replacement and any other related expenses in the sidewalk program.
The Sidewalk Fund Balance will transfer \$25,000 for FY 2013-2014 to the Major Street Fund, \$140,000 for FY 2014-15, and \$25,000 for FY 2015-16, for the construction of ramps on North Prospect from Holmes to Grove.



Public Transit Fund (588) Pgs. 135-136

Marilou Uy, Fiscal Services Director

- The City levied 0.9789 mills for both fiscal years equivalent to \$275,479 for FY 2013-14 and \$277,211 for FY 2014-15.
- The collected taxes remitted to AAATA is the City share for the payment of Purchase of Service Agreement(POSA).



Fire & Police Pension Fund (736) pgs. 146-149

Marilou Uy, Fiscal Services Director

- The revenue source of this fund is from the investment earnings of the pension fund administered by the Pension Board . Additional tax revenues is derived from the Fire & Police pension millage. These fund will be used to pay for the bi-weekly pensions of Fire & Police Retirees.
- The Pension millage reduction in FY 2014/15 is due to SAFER Grant paying for the Pension of five firefighters (\$142,390)



Fire & Police Pension Fund (736) pgs. 146-149

Marilou Uy, Fiscal Services Director

PENSION	FY 2013-14	FY 2014-15
ANNUAL REQUIRED CONTRIBUTION (ARC)	\$1,347,529	\$1,395,423
TOTAL ADVALOREM TAXABLE VALUE LESS TIFA CAPTURED VALUE, MTT LOSSES, OPRA	\$279,698,619	\$283,186,358
PENSION MILLAGE	4.8178 Mills	4.9276 Mills
LESS SAFER GRANT	0	0.5028 Mills
NET PENSION MILLAGE	4.8178 Mills	4.4248 Mills
CHANGE		(0.3930 mills)

Retirees' Benefits Fund (736) pgs. 150-153

Marilou Uy, Fiscal Services Director

- The revenue source of this fund is from the Fire & Police Pension Millage to pay for the other post employment benefits (OPEB) of retirees.
- The OPEB millage reduction in FY 2014/15 is due to the conversion of 50% of retirees to the BCBS Medicare Advantage plan.



Retirees' Benefits Fund (736) pgs. 150-153

Marilou Uy, Fiscal Services Director

OPEB	FY 2013-14	FY 2014-15
PAY-AS-YOU-GO	\$1,348,194	\$1,101,641
TOTAL ADVALOREM TAXABLE VALUE LESS TIFA CAPTURED VALUE, MTT LOSSES, OPRA	\$279,698,619	\$283,186,358
OPEB MILLAGE	4.1051 Mills	3.8901 Mills
CHANGE		(0.2150 Mills)

Fire & Police Pension & OPEB Fund

(736) pgs. 146-149

PENSION & OPEB	FY 2013-14	FY 2014-15
ARC-PENSION	\$1,347,529	\$1,395,423
PAY-AS-YOU-GO - OPEB	\$1,148,194	\$1,101,641
TOTAL PENSION & OPEB	\$2,495,723	\$2,497,064
TOTAL ADVALOREM TV	\$279,698,619	\$283,186,358
PENSION MILLAGE	4.8178 Mills	4.9276 Mills
LESS SAFER GRANT	0	0.5028 Mills
NET PENSION MILLAGE	4.8178 Mills	4.4248 Mills
OPEB MILLAGE	4.1051 Mills	3.8901 Mills
TOTAL PENSION & OPEB MILLAGE	8.9229 Mills	8.3149 Mills
CHANGE		(0.6080 Mills)

City Manager's Office- Pgs. 11-12

Ralph A. Lange, City Manager



City Manager's Office

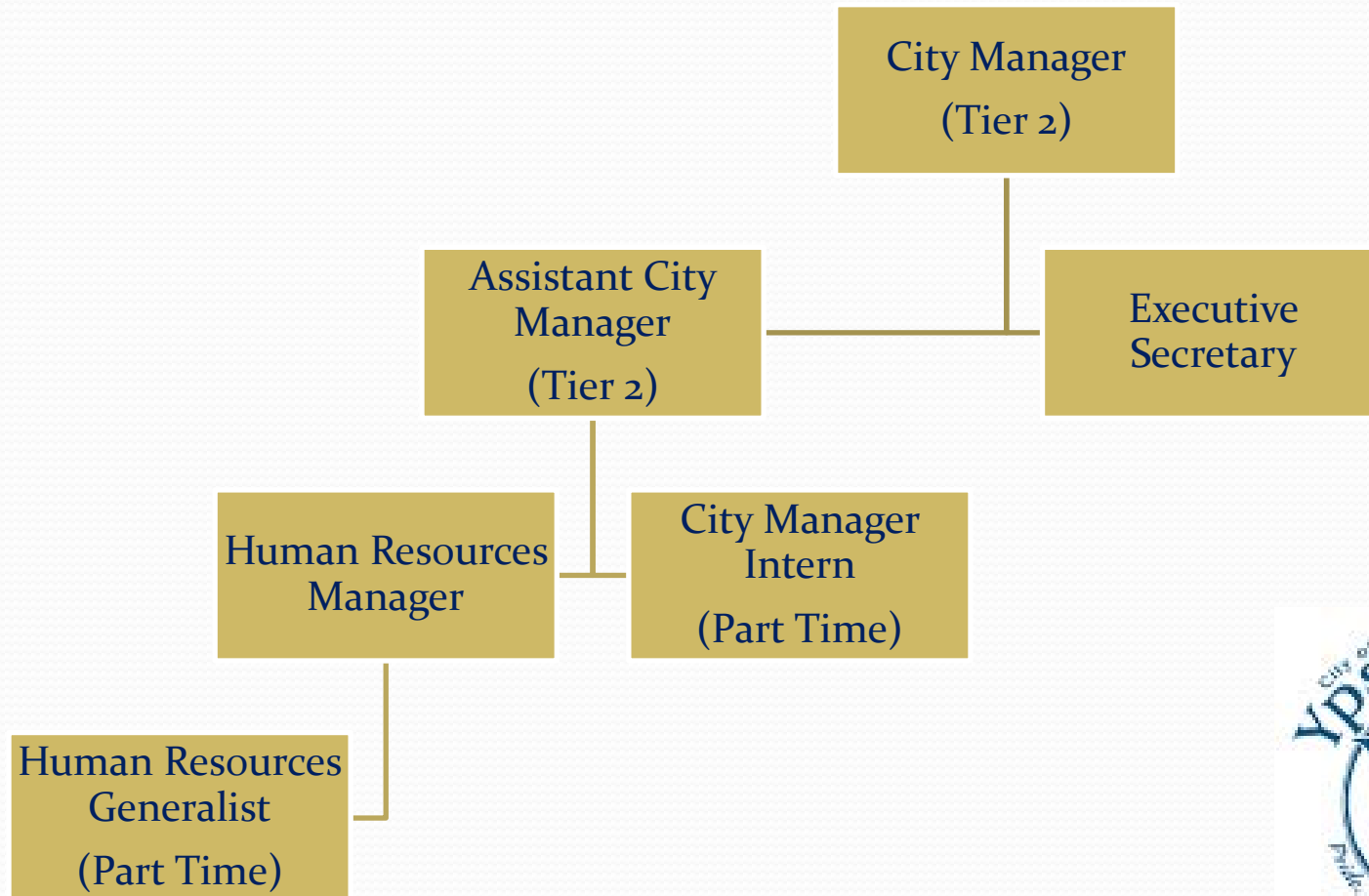
Ralph A. Lange, City Manager



Accomplishments:

- Through layers of turnover, the City Manager's staff is steadily gaining its momentum and efficiency as a unit
- Working diligently to coordinate activities between departments and responding to Council and citizen concerns, tracking and follow up.
- Managing activities of the City Manager, City Council & various departments, including scheduling, media & public relations
- Producing monthly reports of the Action & Request Center for the CIL and Council; making improvements and keeping better track of the system
- Continuing to assist departments with website development and content
- Continuing to step up to assist departments with complex policy projects, contracts, drafting reports, resolutions, RFLs, etc...
- Continuing to step up and cover for departments in the event of low staffing levels

City Manager's Office FY 2014-2015



City Manager's Office

Ralph A. Lange, City Manager



- Increase in budget due to reclassifying Assistant to the City Manager to Assistant City Manager to allow the City Manager to spend less time on day to day operations and more time on economic development and the City's Financial Sustainability Plan.
- The Assistant City Manager will:
 - Facilitate labor relations, grievances and labor contract management
 - Be heavily engaged in City contract management, compliance and negotiations
 - Oversee Human Resources functions, such as budget, personnel contracts, professional service contract & health care contracts, Civil Service, merit based evaluation systems, workforce development, employee recruitment and selection processes.
 - Continue with policy, and project based work
 - Oversee special events parks & recreation management activities
 - Be delegated certain legal matters to reduce current amounts billed for contractual services
 - Continue with coordinating public, media and constituent relations

Budget Recap & Summary

Ralph A. Lange, City Manager



- Water Street Development is on the upswing and the City is allocating more resources toward this vital effort
- Pushing through the costs of investing in the city's future
 - LED streetlights are producing long term energy savings
 - Hiring police and fire personnel is sending a message to our constituents and our staff that morale and safety are top priorities
 - Road improvements and other critical maintenance items to parks and facilities can no longer be ignored
- We will continue to look under the hood of City funds, professional services and contracts to find savings, eliminate waste, and when possible, generate more revenue



Resolution No. 2014-112
May 13, 2014

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: