

1. City Council Budget Session Agenda

Documents:

[05-12-15 FINAL BUDGET AGENDA.PDF](#)

2. City Council Budget Session Packet

Documents:

[5-12-15 COUNCIL PACKET 2.PDF](#)



**CITY OF YPSILANTI  
COUNCIL BUDGET SESSION AGENDA  
COUNCIL CHAMBERS - ONE SOUTH HURON STREET  
TUESDAY, MAY 12, 2015  
6:00 P.M.**

**I. CALL TO ORDER –**

**II. ROLL CALL –**

|                          |     |                     |     |
|--------------------------|-----|---------------------|-----|
| Council Member A. Brown  | P A | Council Member Robb | P A |
| Council Member N. Brown  | P A | Council Member Vogt | P A |
| Council Member Murdock   | P A | Mayor Edmonds       | 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 –**

1. General and Non General Fund Expenditures Review/Questions (FY 2014-15, 2015-2016).

City Manager Budget, Overview and highlights

- General Fund Revenues and Non-General Funds Expenditures Review/Questions (FY 2014-15, FY 2015-16) – Ralph A. Lange
- John Kaczor – Five year projections July 1, 2015 – June 30, 2020
- Street Lighting Fund (101) – Page 132
- Solid Waste Contract – Page 164
- City Manager Administration Page 114; Community Service – Page 115

Judi Smith:

- Human Resources – Pages 121 & 122
- Unemployment – Page 137
- Workers' Compensation Fund (677) – Pages 235 to 237

Tim Colbeck, DDA Executive Director

- DDA Depot Town Fund (275) Pages 172 to 176
- DDA Downtown Fund (413) – Pages 189 to 191

Beth Ernat:

- Building Inspection & Ordinance Enforcement Revenues – Page 109
- Building Department/Ordinance Enforcement Expenses - Pages 128 & 129

- Planning and Development – Pages 133 & 134
- Washtenaw County Community Challenge Grant (Master Plan) – Page 134
- Historic District Commission – Page 137
- CDBG Water Activity Fund (252) – Pages 168 & 169
- Land Revolving Fund (412) – Pages 187 & 188
- Motorpool Expenses – Page 233

Tony DeGiusti:

- Police Service Revenues – Page 107 & 108
- Police Services (Administration, Field Services, Bullet proof Vest Grant, Parking Enforcement,– Pages 122 to 126
- Special Events – Page 131
- Police Special Revenue Fund (265) – Pages 170 & 171
- Capital Equipment – Page 197
- Motorpool Expenses – Page 231

Max Anthouard:

- Fire Services Revenues – page 108
- Fire Services (Administration, Homeland Grant-SAFER, Suppression ) – Pages 126 to 128
- Capital Equipment – Page 197
- Motorpool Expenses – Pages 231 & 232

John Barr, City Attorney

- Legal Services – Pages 120 & 121

**IX. AUDIENCE PARTICIPATION –**

**XII. REMARKS FROM THE MAYOR -**

**XIII. ADJOURNMENT -**

- A. Resolution No. 2015-108, adjourning the City Council Meeting.



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# **City of Ypsilanti**

## **RESOURCE ALLOCATION PLAN**

**Amended 2014/2015**  
**Amended 2015/2016**

**May 12, 2015**

# Overview: Ralph A. Lange, City Manager

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# Overview: Ralph A. Lange, City Manager

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## Observations after Goal Setting For The Budget Process

- The top three goals for the majority of City Council seemed to be:
  1. Maintain quality public safety services: Police, Fire and building/inspection.
  2. Find a way to balance the General fund budget, in particular, before we run out of fund balance (preferably sooner rather than later).
  3. Manage a very successful economic development effort that leads to the construction of 10's of millions of dollars in new quality development projects in the city, most of which will be located on the City's Water Street property.

# Overview: Ralph A. Lange, City Manager

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## Observations after Goal Setting For The Budget Process

### □ Provision of City Services

- All services the City provides, or contracts for, are important and needed. It is very hard to prioritize services during the budget process.
- Secondly, almost all services are related. So, when we cut back on one service, it negatively affects other services. They are also related in budgetary terms, such that if the City spends more resources in one area, it has less to spend in other areas.

## Observations after Goal Setting For The Budget Process

### □ Balancing the City Budget

- Balancing the City budget can easily be accomplished by just matching the expenditures to the revenues and the citizens of Ypsilanti would get the level of services the city can afford. If the City adopted that stance, few people would be satisfied.
- Conversely, the City could offer more services and everyone would be happier, but the cost would soon drain the City's fund balance(s) and the City would find itself in an even worse position than it is in now.

# Overview: Ralph A. Lange, City Manager

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## Observations after Goal Setting For The Budget Process

### □ Finding the right balance

- The real issue/question before the City, and the City Council, is this: What level of service is acceptable, in what areas, and how does the City obtain the resources to provide this level of service(s) over a long period of time?



# Overview: Ralph A. Lange, City Manager

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## Observations after Goal Setting For The Budget Process

### □ City Manager Recommendations

1. Fund the current level of Public Safety services we have (no more or less service).
2. Invest heavily in economic development over the next 18 months.
3. Look to the Shape Ypsi plan and my guiding principles

# **Overview: Ralph A. Lange, City Manager**

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## **City Manager's Guiding Principles to Regain Budgetary and Employee Sustainability**

- ❑ Keep the city work force at a level between 85-93 Full Time Employees, supported by Part Time Employees and Interns.
- ❑ Minimize the City's operating and overhead costs.
- ❑ Look for new revenue sources; make the most of the revenue sources we have; consider an operating street light assessment; and avoid adding any new optional millage if at all possible.
- ❑ Invest money, not just spend money; we should always be looking for a return on investment (ROI).

# Overview: Ralph A. Lange, City Manager

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## City Manager's Guiding Principles to Regain Budgetary and Employee Sustainability

- ❑ Reduce the cost of contract services; make decisions that can be performed by City employees versus contractors.
- ❑ Assemble as much revenue as possible to pay down the principal of Water Street debt in 2016 when it refinances this debt; leave the city with an adequate fund balance after refinancing.
- ❑ Maintain city assets in good order and make sure they have a reasonably high utilization rate.
- ❑ Sell all underutilized and unproductive city assets as quickly as possible (Water Street property being #1).

# **Overview: Ralph A. Lange, City Manager**

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## **City Manager's Guiding Principles to Regain Budgetary and Employee Sustainability**

- ❑ Continue the transition from Tier 1 to Tier 2 employees. The City can afford to pay competitive wages for high quality employees, but must monitor benefits.
- ❑ Minimize overtime, especially structural overtime,.
- ❑ Fund and build all the capital improvement projects that directly add value to Water Street.



# **Overview: Ralph A. Lange, City Manager**

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## **City Manager's Guiding Principles to Regain Budgetary and Employee Sustainability**

If this plan of action is successful, we will have the opportunity to explore the offering of more services in the future, and still be able to maintain balanced budgets over a long period of time.

# Overview: General Fund Revenues

## Ralph A. Lange, City Manager



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GENERAL FUND

|                           | Amended 14/15     | Original 15/16    | Amended 15/16     |
|---------------------------|-------------------|-------------------|-------------------|
| REVENUE SOURCE            |                   |                   |                   |
| Property Tax Revenue      | 8,206,976         | 8,462,573         | 8,089,876         |
| Intergovernmental Revenue | 2,999,159         | 2,803,977         | 2,849,371         |
| Licenses and Permits      | 727,131           | 587,819           | 602,031           |
| Charges for Services      | 453,468           | 425,840           | 444,300           |
| Fines & Forfeits          | 314,350           | 320,000           | 350,000           |
| Interest Revenue          | 115,000           | 85,000            | 115,000           |
| Other Revenue             | 1,141,619         | 484,002           | 560,170           |
| <b>Revenue Total</b>      | <b>13,957,703</b> | <b>13,169,211</b> | <b>13,010,748</b> |

# Overview: General Fund Expenditures

## Ralph A. Lange, City Manager



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### GENERAL FUND

|                                   | Amended 14/15     | Original 15/16    | Amended 15/16     |
|-----------------------------------|-------------------|-------------------|-------------------|
| EXPENDITURE                       |                   |                   |                   |
| General Government                | 8,206,976         | 8,462,573         | 8,089,876         |
| Public Safety                     | 2,999,159         | 2,803,977         | 2,849,371         |
| Public Works                      | 727,131           | 587,819           | 602,031           |
| Parks and Recreation              | 453,468           | 425,840           | 444,300           |
| Community Development             | 314,350           | 320,000           | 350,000           |
| Unallocated Employee Benefits     | 115,000           | 85,000            | 115,000           |
| Tax Tribunal Refunds              | 1,141,619         | 484,002           | 560,170           |
| <b>Expenditure/Expenses Total</b> | <b>13,957,703</b> | <b>13,169,211</b> | <b>13,010,748</b> |

# Overview: FY 2014-2016

## Ralph A. Lange, City Manager



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### General Fund Trends

|                           |                           |
|---------------------------|---------------------------|
| <b>FY 11-12 Projected</b> | <b>FY 11-12 Actual</b>    |
| <b>(\$1,308,813)</b>      | <b>(\$736,453)</b>        |
| <b>FY 12-13 Projected</b> | <b>FY 12-13 Actual</b>    |
| <b>(\$1,308,618)</b>      | <b>(\$116,620)</b>        |
| <b>FY 13-14 Projected</b> | <b>FY 13-14 Actual</b>    |
| <b>(\$1,344,700)</b>      | <b>(\$591,260)</b>        |
| <b>FY 14-15 Projected</b> | <b>FY 14-15 Estimated</b> |
| <b>(\$1,309,380)</b>      | <b>(\$552,432)</b>        |
| <b>FY 15-16 Projected</b> | <b>FY 15-16 Estimated</b> |
| <b>(\$1,399,997)</b>      | <b>(\$1,624,344)</b>      |



# **Overview: FY 2014-2016**

## **Ralph A. Lange, City Manager**

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GENERAL FUND

### **14-15 Budget Accomplishments**

- Reduce city's energy cost by retrofitting all of its streetlights and facility lights to LED lighting. Annual savings are approximately \$120,000.
- Re-bid city trash contract; achieved significant annual cost savings for this service with no reduction in the current level of service provided. Annual savings are \$235,000.
- Sold off over 30 pieces of city-owned rolling stock; We raised over \$200,000 dollars from the sale of vehicles and reduce operating cost of remaining vehicles retained in fleet
- Restructured police and fire departments and greatly reduced structural overtime costs

# Overview: FY 2014-2016

## Ralph A. Lange, City Manager



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GENERAL FUND

### Good News

- Interest in Water Street development is moving at an even faster pace than what was reported last year
- Herman & Kittle Riverwalk Commons project has been funded by MSHDA and expected to close in the fall
- Property tax values have gone up for the second year in a row
- LED Streetlight Assessment covered the entire cost of the conversion

# Overview: FY 2014-2016

## Ralph A. Lange, City Manager



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GENERAL FUND

### Good News

- Fire Department is fully staffed
- Police Department staffing has increased up to 30 full time officers; still hiring
- Police and Fire overtime is expected to be at least \$300,000 less than previous fiscal year
- Medicare Advantage savings continue; rates for current employees minimally increased because of a lower experience score

# Overview: FY 2014-2016

## Ralph A. Lange, City Manager



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GENERAL FUND

### Good News

- ❑ Medicare Advantage savings continue; rates for current employees minimally increased because of a lower experience score
- ❑ Overall Tier 2 Savings
- ❑ Aggressively begun to address deferred maintenance on City facilities and equipment
- ❑ Sold at least 30 pieces of excess motor pool equipment for over \$200,000

# Overview: FY 2014-2016

## Ralph A. Lange, City Manager



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GENERAL FUND

## Challenges

- ❑ Deferred maintenance on key city facilities, roads and parks
- ❑ Water Street debt: CDBG debt
- ❑ Deficient state sharing to fund basic services (police, fire, roads, bridges, etc.)
- ❑ Severely underfunded police and fire pension
- ❑ Severely underfunded police and fire retiree health insurance account



# **Overview: FY 2014-2016**

## **Ralph A. Lange, City Manager**

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GENERAL FUND

### **Challenges**

- Severely underfunded civilian retiree health insurance account
- Depletion of the police special revenues fund
- We have to contribute \$100,000 each year for sidewalk ramps.
- Less time available to sell City property, the proceeds of which will be used to pay down Water Street debt at the time of refinancing in 2016.

# Overview: FY 2014-2016

## Ralph A. Lange, City Manager



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GENERAL FUND

### **PUSHING THROUGH THE COSTS OF INVESTING IN CITY INFRASTRUCTURE**

*The City is making key investments in order to reduce its future cost structure*

- In FY 2014-2015 we invested in our workforce by hiring firefighters, police officers, giving employee raises for the first time in 7 years
- In FY 2015-2016 we are making key investments in facilities and infrastructure
  - Prospect Road
  - Adams Street
  - Heritage Bridge
  - Border to Border Trail
  - Michigan Avenue Mid-Block Crossing
  - Water Street
  - Michigan Avenue/Prospect Intersection
  - Fire Department Roof

# Overview: FY 2014-2016

## Ralph A. Lange, City Manager



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GENERAL FUND

### Budget Priorities

- The essence of the FY 15-16 budget is to:
- Maintain quality public safety
- Complete all the scheduled infrastructure projects
- **Turn Water Street into MONEY.**

# **Overview: FY 2014-2016**

## **Ralph A. Lange, City Manager**



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GENERAL FUND

## **Way Forward Action Plan**

- Make sure all actions necessary to close on the Herman & Kittle project is accomplished on or before 12/31/2015
- Make sure all actions necessary to move forward on the installation of all required infrastructure in support of the Herman & Kittle project are accomplished on or before 06/30/2016
- Make sure all actions necessary to close on the Recreation Center project is accomplished on or before 12/31/2015
- Phase 2 of the Prospect Road repair project is completed on or before 12/31/2015 and under budget

# **Overview: FY 2014-2016**

## **Ralph A. Lange, City Manager**



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GENERAL FUND

## **Way Forward Action Plan**

- At least several pieces of surplus City property are enhanced in order to make them more attractive to purchasers
- At least several pieces of surplus City property are sold
- Secure a second anchor property for Water Street by 6/30/2016
- A commercial grade solar project is under construction 12/31/2015

# Overview: Six-Year Budget Projections

## John Kaczor, Municipal Analytics

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## **Overview: Six-Year Budget Projections**

### **John Kaczor, Municipal Analytics**

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### **General Fund Outlook: Manager's Strategy**

- Reduce GF costs by \$50,000 per year, beginning 2017
- Further reduce P&F OT by \$50,000 per year, beginning 2017
- Increase GF revenues by \$100,000 per year, phased in from 2017-2020 (parking fees, miscellaneous)
- Implementation of street lighting special assessment for 50% of utility costs (\$200,000/yr), beginning 2017
- Defer CDBG debt related to Water Street (\$152,000 FY 2017; \$304,000 FY 2018-2020)
- Use of \$1.175 million GF reserves to refinance debt in FY 2016
- Reduction in Water Street debt service payment of \$311,000 per year, beginning 2017

## **Overview: Six-Year Budget Projections**

### **John Kaczor, Municipal Analytics**

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GENERAL FUND

### **GF Revenue Assumptions**

- General operating taxes budgeted to increase 1.9% in 2016
- Future year increases estimated at 2.3% average
- SAFER grant expires FY 15-16; GF absorbs costs beginning FY 16-17
- Fire Protection Grant funding is estimated to remain under \$400,000 per year

## **Overview: Six-Year Budget Projections**

### **John Kaczor, Municipal Analytics**

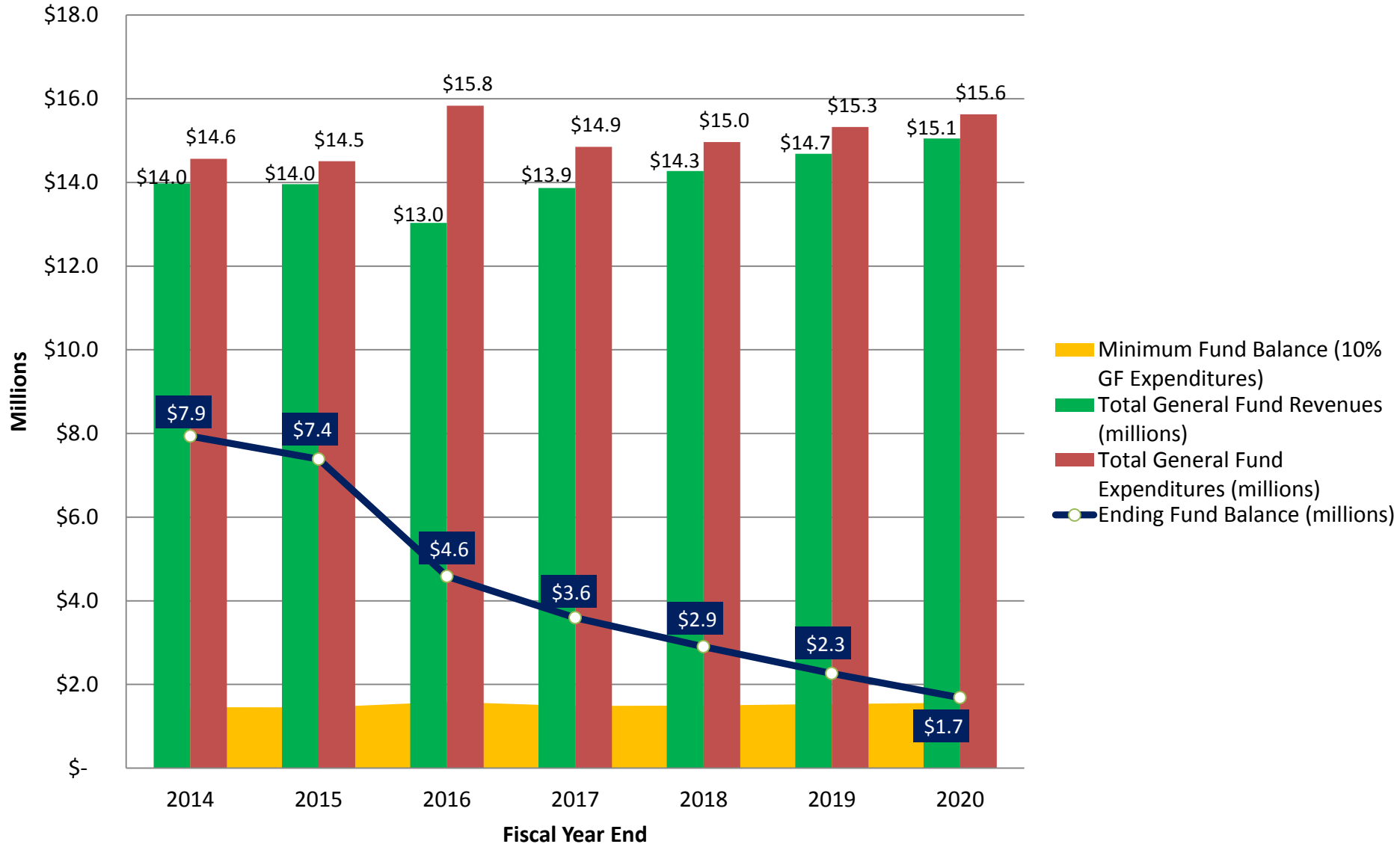
28

GENERAL FUND

### **GF Expenditure Assumptions**

- ❑ Does not include refinancing Water Street debt
- ❑ GF contributions to Motor Pool limited to \$333,000, beginning FY 15-16
- ❑ GF contributions to Capital Improvement Fund average \$300,000/yr 2016 - 2020
- ❑ Street lighting costs GF over \$400,000/yr

# City of Ypsilanti General Fund Revenues, Expenditures and Fund Balance



# Overview: Six-Year Budget Projections

## John Kaczor, Municipal Analytics

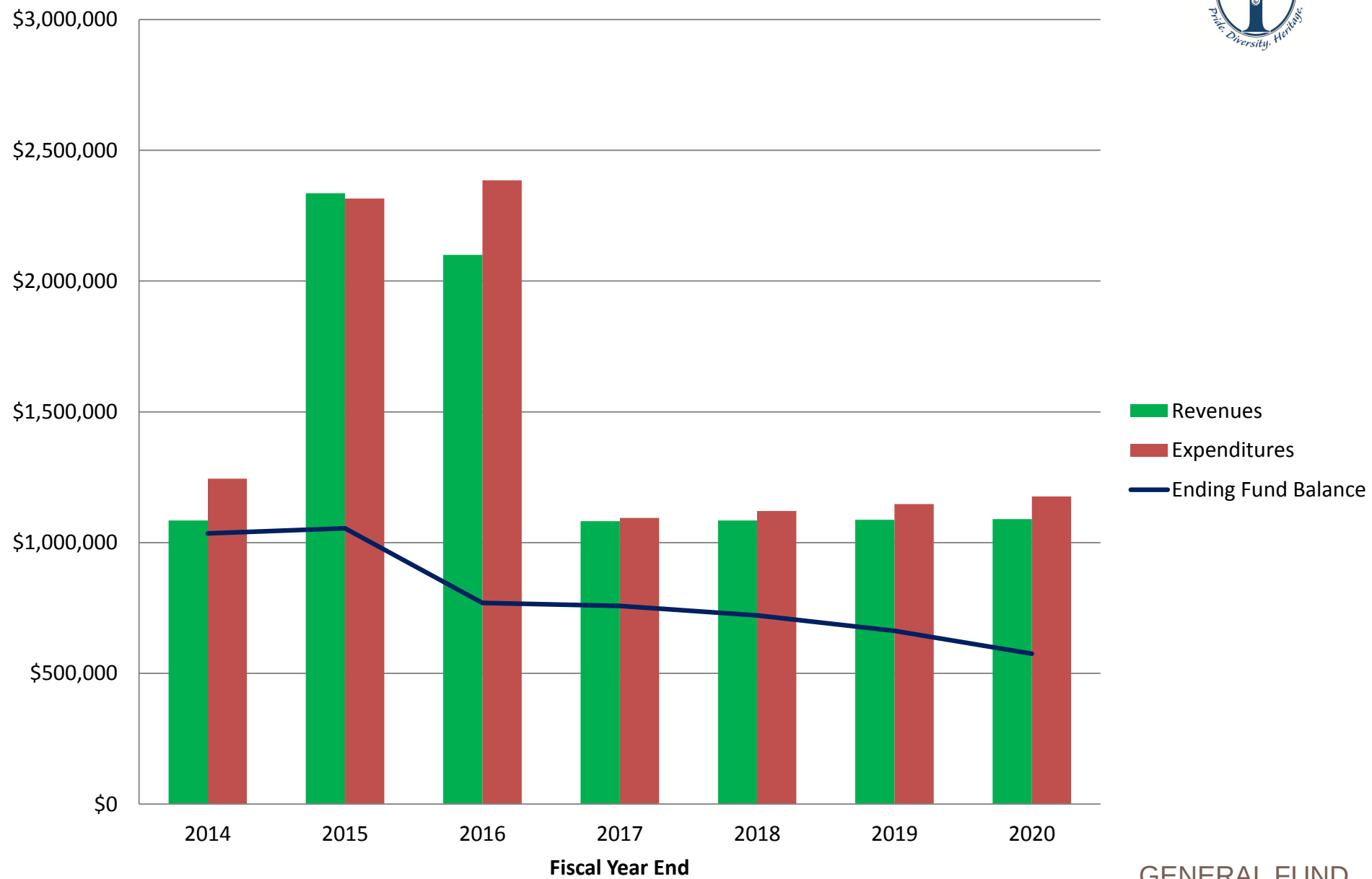
30

GENERAL FUND

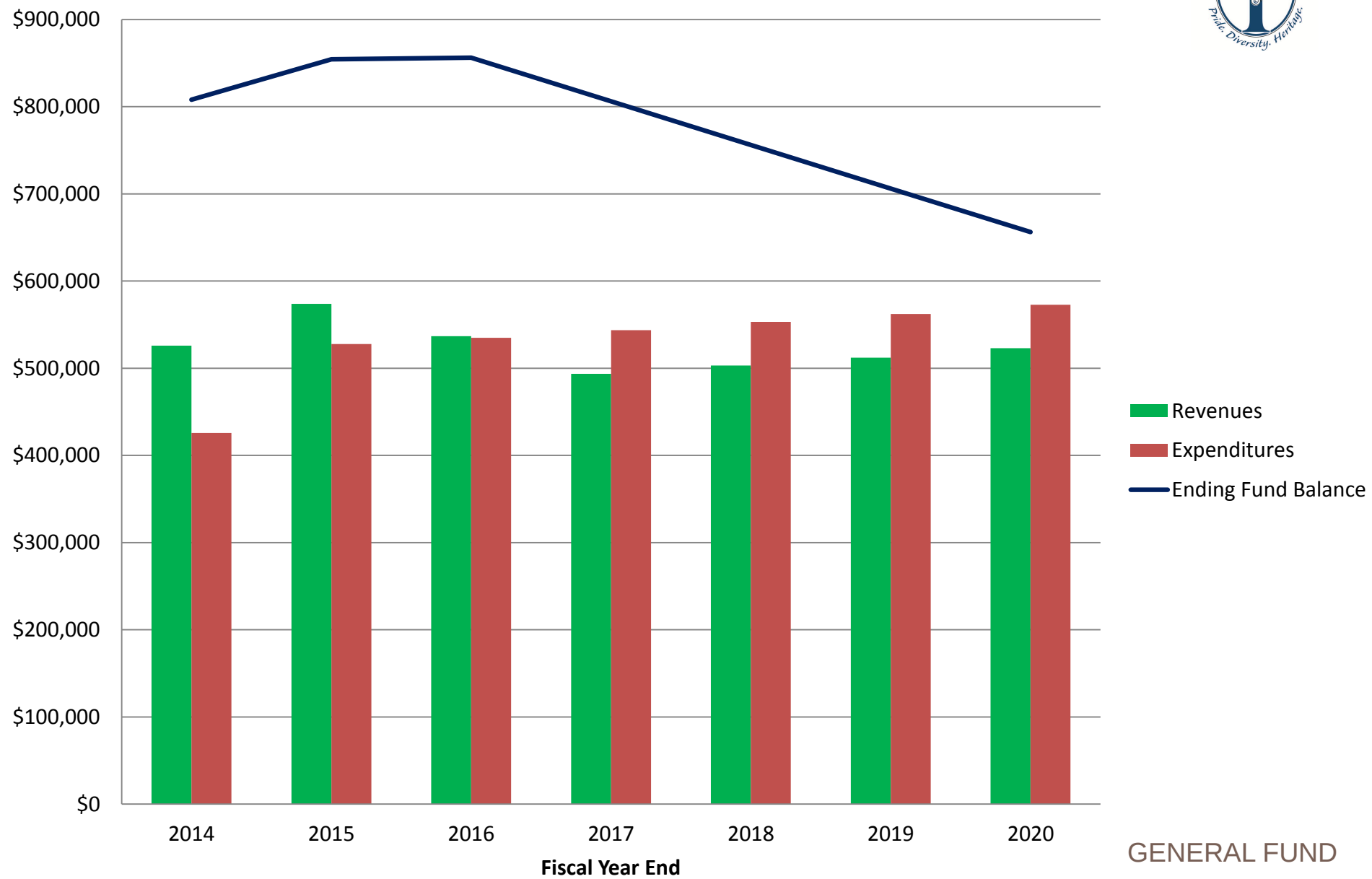
### Streets Funds Outlook

- Local Streets will require annual operating subsidy from Major Streets for foreseeable future
  - ▣ No Local Streets construction planned
  - ▣ Future year expenditures reflect maintenance only
- Major Streets Fund will use significant funds next two years
  - ▣ construction in future years significantly less
- Construction will be limited to funds available in either Streets Fund
  - ▣ Leverage available resources to procure grants for street improvements

**City of Ypsilanti  
Major Streets Fund  
Revenues, Expenditures and Fund Balance**



**City of Ypsilanti  
Local Streets Fund  
Revenues, Expenditures and Fund Balance**



# Overview: Six-Year Budget Projections

## John Kaczor, Municipal Analytics



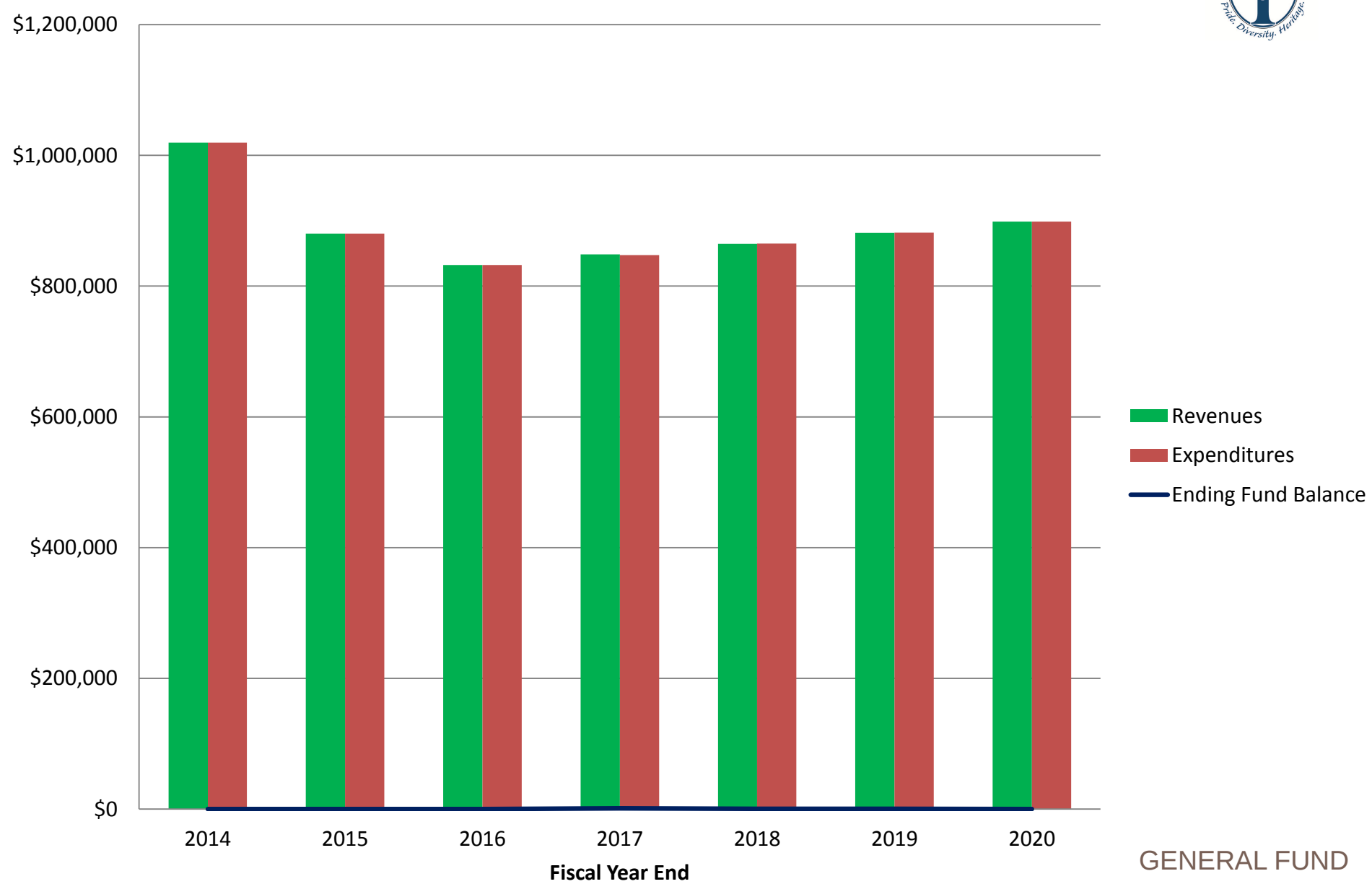
33

GENERAL FUND

### Garbage Fund Outlook

- Fund expected to stabilize as new contract is implemented
- Motor Pool contributions to Garbage Fund planned to be eliminated in FY 2016-17
- Other cost reductions or revenues will be required for fund to fully pay cost of Motor Pool

City of Ypsilanti  
Garbage Fund  
Revenues, Expenditures and Fund Balance



# Overview: Six-Year Budget Projections

## John Kaczor, Municipal Analytics



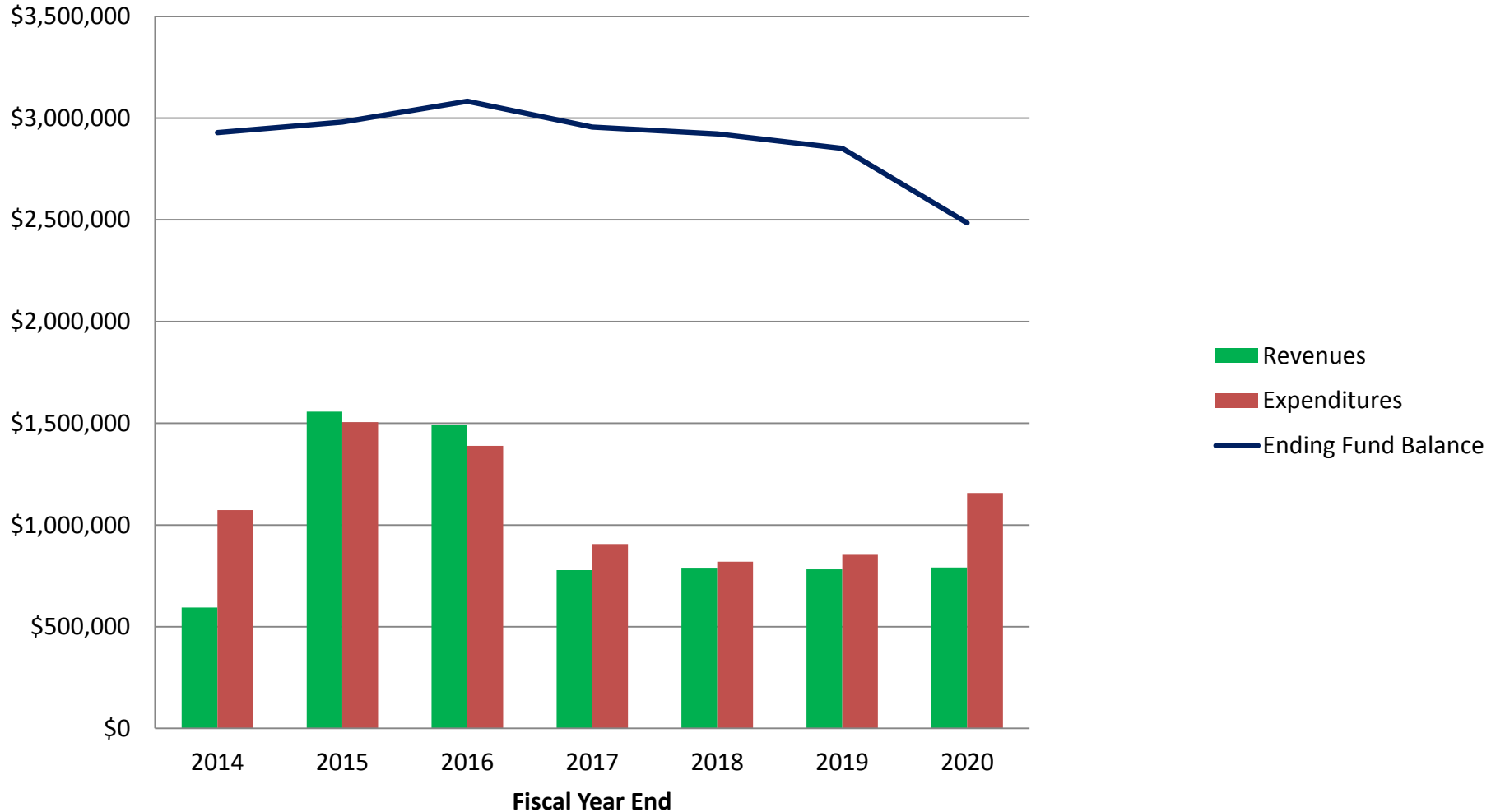
35

GENERAL FUND

### Motor Pool Fund

- Fund outlook improved significantly with new garbage contract (phasing out transfers to Garbage Fund & receiving some transfers from Garbage)
- Capital expenditures high this FY & next (\$770,000/yr)
  - ▣ Will decrease to \$286,000 average for following 4 yrs
- Assumes new fire engine in FY 2015-16
- Cost savings from reduced inventory not yet factored into the model
- Exploring alternative budget methods for Motor Pool

**City of Ypsilanti  
Motor Pool Fund  
Revenues, Expenditures and Fund Balance**



## **Overview: Six-Year Budget Projections**

### **John Kaczor, Municipal Analytics**

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GENERAL FUND

### **Workers' Compensation Fund**

- Annual fund expenditures vary significantly, based on claims
- Have assumed claims levels at historical average
  - ▣ Any improvement in losses will improve overall fund outlook
- Internal charges can be adjusted at any time to increase revenues in fund
  - ▣ Would impact operating budgets of other funds
  - ▣ Estimated contribution will increase from 1% to 3.5% of payroll

# City of Ypsilanti Worker's Compensation Fund Revenues, Expenditures and Fund Balance



# **Human Resources**

## **Judi Smith, Human Resources Manager**

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# Human Resources – Pages 121-122

## 2014-2015 Accomplishments



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### □ **2014/2015 Accomplishments**

- Effective June 1, 2015, The City will be sending all new hires (for their physicals & drug screens) and Workers' Comp. Injury patients to a new Clinic that will save the City approximately \$800/year
- Updated Employee Handbook and sent it to City Manager's and Attorney's Office for final review
- Hired 9 New Employees (3 Police Officers, 3 Fire Fighters, 2 DPS and 1 Adm.); currently interviewing for final opening in Planning & Development
- Coordinated a Promotional List for Police Sergeants

# Human Resources – Pages 121-122

## 2014-2015 Accomplishments



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### □ **2014/2015 Accomplishments**

- New Employee Performance Evaluations were created and instructions given to staff on how to complete them
- Organized Annual Flu Shot Wellness Fair for City employees and qualified family members
- Trainings have been held on Cultural Diversity, Fire Extinguisher Usage, Active Shooter Threat Training (A.L.I.C.E.-Alert, Lockdown, Inform, Counter, Escape)
- Coordinated a “Morale Booster” by having Tim Horton’s show up at the City Hall Parking Lot with free coffee & donuts.
- Sponsored a “Denim Day” and a Yoga Class that raised money for two local charities, SOS Community Services (\$154) and Meals on Wheels (\$80)

| Performance Indicators                                         | FY 2014-2015<br>Projected | FY 2015-2016<br>Budget |
|----------------------------------------------------------------|---------------------------|------------------------|
| Total number of FTE                                            | 91                        | 92                     |
| Total number of PTE (including seasonal/interns)               | 32                        | 32                     |
| Tier 1 Employees                                               | 62                        | 60                     |
| Tier 2 Employees<br>SAFER Grant=5 FTE                          | 29                        | 32                     |
| Full time new hires                                            | 9                         | 5                      |
| Part time/seasonal new hires                                   | 24                        | 24                     |
| FTE terminations/retirements                                   | 7                         | 4                      |
| PTE/seasonal terminations                                      | 20                        | 18                     |
| Heath insurance benefits administration (including FTE, Cobra) | 63                        | 66                     |
| Health Care Waivers –Active Employees                          | 28                        | 27                     |

| Performance Indicators                                   | FY 2014-2015<br>Projected | FY 2015-2016<br>Budget |
|----------------------------------------------------------|---------------------------|------------------------|
| Retiree health administration                            | 146                       | 146                    |
| Health Care Waivers – Retirees                           | 42                        | 46                     |
| Classification changes processed                         | 2                         | 2                      |
| Employee consultations<br>(including retirees & spouses) | 460                       | 400 est.               |
| Applications received                                    | 621                       | 400 est.               |
| Background checks processed                              | 10                        | 8 est.                 |
| Workers Comp claims processed                            | 29                        | 20                     |
| Lawsuits                                                 | 1                         | 1                      |

| Performance Indicators     | FY 2014-2015<br>Projected | FY 2015-2016<br>Budget |
|----------------------------|---------------------------|------------------------|
| Labor contracts negotiated | 2                         | 0                      |
| Grievances (AFSCME)        | 1                         | 0                      |
| Grievances (COAM)          | 1                         | 0                      |
| Grievances (IAFF)          | 0                         | 0                      |
| Grievances (POAM)          | 0                         | 0                      |
| Arbitration awards         | 0                         | 0                      |

| Efficiency                                                     | FY 2014-2015<br>Projected                   | FY 2015-2016<br>Budget                      |
|----------------------------------------------------------------|---------------------------------------------|---------------------------------------------|
| Average # of workdays to complete internal recruitment         | 10                                          | 10                                          |
| Average # of days to complete external recruitment             | 7 weeks- Police & Fire<br>5 weeks-Adm & DPS | 7 weeks- Police & Fire<br>5 weeks-Adm & DPS |
| % labor grievances resolved before arbitration                 | 100%                                        | 100%                                        |
| % Ethnic Minorities in workforce                               | 34%                                         | 34%                                         |
| % Bi-lingual or multi-lingual employees in workforce           | 7%                                          | 8%                                          |
| Title VI Complaints                                            | 0                                           | 0                                           |
| Human Resources Expenditures, as a percent of the General Fund | 1.15%                                       | 1.09%                                       |

# **Human Resources**

## **Judi Smith, Human Resources Manager**



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### **Workers' Compensation - Pages 235 to 237 & Unemployment – Page 137**

#### **Workers' Compensation**

- FY 2015-2016
  - ▣ Increase in fund due to pending litigation and legal fees

#### **Unemployment**

- Increase in unemployment benefits due to pending layoff in HR

# Human Resources

## Judi Smith, Human Resources Manager



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## **FY 2015-2016 Goals & Objectives**

The Human Resources Department continues to evolve with many challenges while still meeting new goals and objectives for the coming Fiscal Year.

- **Implement a New Orientation Program** – The program has been written and awaiting a trial run with Department Heads before implementing it with all new staff.
- **Job Descriptions** - Update all job descriptions as needed and have them posted on City website
- **Recruitment**- Effectively attract and retain well-qualified personnel for all job classes in order to fill remaining job openings

# Human Resources

## Judi Smith, Human Resources Manager



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### FY 2015-2016 Goals & Objectives

- **Diversity-** Enhance marketing efforts to recruit the most talented, diverse and highly qualified workforce possible
- **Workforce Development-** Continue to provide employees with training and development opportunities
- **Health and wellness-** will continue to explore initiatives for employees and their families to promote and maintain healthy lifestyles (e.g. Flu Shot Fair)
- **Benefit Plans** – To seek competitive costs for the health care benefits the City offers to its employees

# **Downtown Development Authority (DDA)**

## **Tim Colbeck, Director**

### **Pgs 75-79 & 96-98**

49



# **Downtown Development Authority (DDA)**

## **Tim Colbeck, Director Pg.**

50

### □ **YDDA Building Rehab Grant**

- Washtenaw County/ELG has continued this successful partnership with the YDDA with a \$15,000 grant for the program for Fiscal Year 2014-15 and a commitment for \$15,000 for Fiscal Year 2015-16
- The YDDA will match the Washtenaw County Grants with an additional \$15,000 for each year
- In 2014-15 we are currently considering three (3) grant applicants to potentially award \$30,000 which will be a part of an estimated \$300,000 in building improvements and creating 26 full time jobs
- We have an additional \$15,000 available that was unencumbered and rolled over to the 2014-15 Fiscal Year

## **FY 2014-15 Accomplishments**

NON-GENERAL FUND



# **Downtown Development Authority (DDA)**

## **Tim Colbeck, Director Pg. 75-79, 103-105**

51

## **FY 2014-15 Accomplishments**

- ❑ **YDDA Façade Grant Program**
  - ❑ We have continued this very positive and successful program for the 2014-15 fiscal year
  - ❑ In the current year we have committed 9 grants totaling \$18,182 which will leverage a projected \$71,162 in facade improvements for the current fiscal year.

NON-GENERAL FUND



# **FY 2014-15 Accomplishments**

## **Tim Colbeck, Director**



52

### **■ Beautification and Maintenance**

- YDDA continued to provide DDA wide beautification and maintenance programs including:
  - Spring flower planting and regular watering and maintenance
    - Providing all materials for hanging baskets, terra cotta planters, Michigan Ave. median and Washington St. Planters and four times weekly watering
    - Weekly loose trash removal in the N. and S. Huron, N. Adams, and Washington St. public lots and general areas
    - Fertilization and weed control in Downtown parking lot shrub beds and tree wells
    - Starting with fiscal year 2014-15 the YDDA will be taking over the maintenance responsibilities for the Depot Town Rain Gardens on Cross St.

**NON-GENERAL FUND**

# FY 2014-15 Accomplishments

## Tim Colbeck, Director



53

### ■ **Beautification and Maintenance (continued)**

- Installed holiday lighting/decorations for the YDDA districts (\$3,913)
- Provided pedestrian trash can services throughout the DDA districts.
  - Contract with the City of Ypsilanti DPS for twice weekly pedestrian trash can service (\$20,000 annually)
- Provided solid waste and cardboard recycling services for the Downtown District (\$25,000)
- Installed a security camera at the S. Huron Lot in 2013-14 with the plan to install additional cameras in the N. Huron and N. Adams lots in 2014-15 (\$6,000 installation and contract)
- Will Install 7 new bike racks, 5 benches, and 3 trashcans throughout the YDDA districts (\$9,000)
- 500 Block of W. Cross St. Streetscape Enhancements (\$4,200)
- Depot Town Kiosk repairs and updates (\$1,145)

# FY 2014-2015 Accomplishments

## Tim Colbeck, Director



54

### Beautification and Maintenance (continued)



Spring plantings Downtown and W. Cross/Campus Town

NON-GENERAL FUND

# FY 2014-15 Accomplishments

## Tim Colbeck, Director

55

- **Community Partnerships**

- Provided a grant to the AAATA to support transit in the DDA (\$20,000)

- **City Support/Partnerships**

- ▣ Continued partnership with YPD by supporting 1/2 the salary for a dedicated downtown police officer (\$41,086)
- ▣ Provided support for the Michigan Ave. Mid-Block Crossing (\$12,500)
- ▣ Committed support for the City's TAP Grant Application (\$6,250 for two years)
- ▣ Provided support to the Ypsilanti Freighthouse (\$35,000)

NON-GENERAL FUND



# FY 2014-2015 Budget Summary

## Tim Colbeck, Director



56

### Revenues

|                            |           |
|----------------------------|-----------|
| TIFA                       | \$286,624 |
| Operating Millage (1.8282) | \$38,255  |
| Misc. Income               | \$29,891  |

|       |           |
|-------|-----------|
| Total | \$354,770 |
|-------|-----------|

### Expenses

|                                  |                  |
|----------------------------------|------------------|
| Operating                        | \$37,411         |
| Wages & Benefits                 | \$105,903        |
| TIFA Exp. – ongoing/recurring    | \$233,444        |
| TIFA Exp. – Capital Improvements | <u>\$177,193</u> |

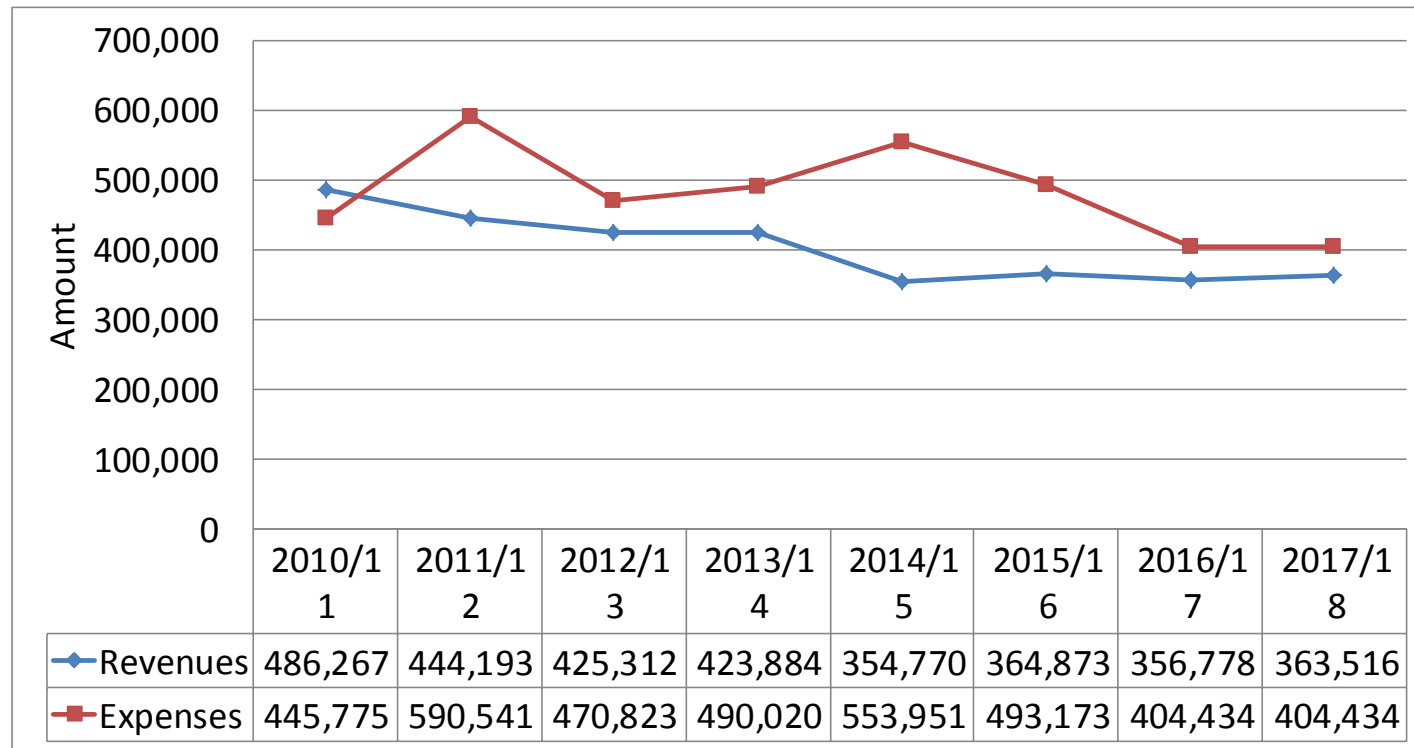
|       |           |
|-------|-----------|
| Total | \$553,951 |
|-------|-----------|

|                                       |            |
|---------------------------------------|------------|
| Fund Balance as of FYE June 2014      | \$501,723  |
| Rev Over/(Under) Expenditures 2014/15 | \$-199,181 |
| Projected FB FYE June 2015            | \$302,542  |

NON-GENERAL FUND

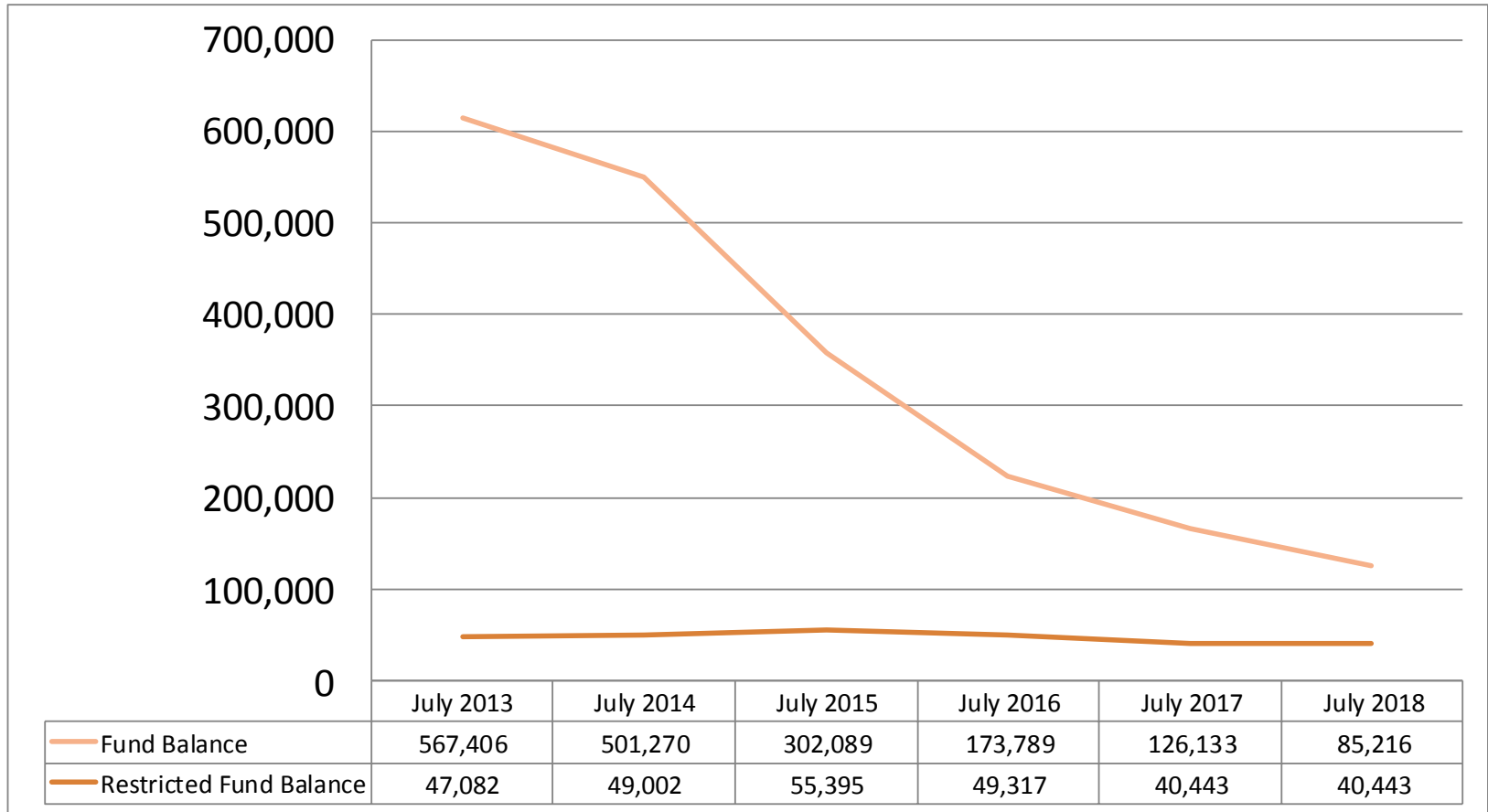
# YDDA Revenues & Expenses (Operating & Capital Improvements)

57



# YDDA Fund Balance Reserves

58



# 2014-15 FY Budget Summary

## Tim Colbeck, Director



59

### Revenues

|                            |           |
|----------------------------|-----------|
| TIFA                       | \$291,073 |
| Operating Millage (1.8282) | \$41,800  |
| Misc. Income               | \$31,200  |

|       |           |
|-------|-----------|
| Total | \$364,873 |
|-------|-----------|

### Expenses

|                               |           |
|-------------------------------|-----------|
| Operating                     | \$32,247  |
| Wages & Benefits              | \$107,594 |
| TIFA Exp. ongoing/recurring   | \$217,082 |
| TIFA Exp. capital investments | \$131,250 |

|       |           |
|-------|-----------|
| Total | \$493,173 |
|-------|-----------|

|                                  |            |
|----------------------------------|------------|
| Fund Balance as of FYE June 2015 | \$302,542  |
| Appropriated for FYE June 2015   | \$-128,300 |
| Projected FB FYE June 2015       | \$174,242  |

NON-GENERAL FUND

# FY 2014-2015 TIFA Rev-Exp Breakdown

## Tim Colbeck, Director



60

### Operating Revenues

\$38,255

### Operating Expenses

\$37,411

- ✦ Operating Revenues are restricted to only Operating Expenses
- ✦ Expenses include rent, supplies, city fees for payroll and audit, legal services, and conferences (can be earmarked for wages)
- ✦ Revenues exceed Expenses by \$844

### Misc./Grant Revenues

\$29,891

### Misc./Grant Expenses

\$29,891

- ✦ Misc. Revenues include grants and other non-tax related sources (RAC parking fees & dumpster buy-in)
- ✦ Grant Revenues are restricted by the terms of the grant award
- ✦ \$15,000 is ELG award earmarked to YDDA Building Rehab Program

# FY 2014-2015 TIFA Rev-Exp Breakdown

## Tim Colbeck, Director

61

### TIFA Revenues

\$286,624

■ Executive Director -

■ YDDA Staff -

■ Benefits include social security, healthcare, and retirement

■ Can use \$844 remainder from Operating Revenue here

■ Remainder TIFA Revenue =

### Wages & Benefits

\$105,903

\$57,359

\$17,472

\$181,565

NON-GENERAL FUND



# **FY 2014-2015 TIFA Rev-Exp Breakdown**

## **Tim Colbeck, Director**

62

TIFA Revenues (-wages)

TIFA Exp. Ongoing

**\$181,565**

**\$233,444**

- TIFA Revenues are not restricted funds
- TIFA Expenses Ongoing include police officer support, streetscape maintenance, pedestrian trash collection, and bond payments
- Revenue Over/(Under) Expenses is \$-21,487
- The deficit is made up through Appropriations from our fund balance & misc. income

NON-GENERAL FUND



# **FY 2014-2015 TIFA Rev-Exp Breakdown**

## **Tim Colbeck, Director**

63

### **TIFA Revenues (-wages & ongoing)      TIFA Exp. Capital**

**\$-21,487**

**\$177,193**

- TIFA Expenses Capital Investments building rehab grants, façade grants, and Freighthouse support
- Revenue Over/(Under) Expenses is \$-198,680
- The deficit is made up through Appropriations from our fund balance and misc. income

# 2015-16 FY Budget Summary

## Tim Colbeck, Director



64

### Revenues

|                            |           |          |
|----------------------------|-----------|----------|
| TIFA                       | \$291,073 |          |
| Operating Millage (1.8282) | \$42,600  |          |
| Misc. Income               |           | \$31,200 |
| Total                      | \$364,873 |          |

### Expenses

|                               |           |  |
|-------------------------------|-----------|--|
| Operating                     | \$37,247  |  |
| Wages & Benefits              | \$107,594 |  |
| TIFA Exp. ongoing/recurring   | \$217,082 |  |
| TIFA Exp. capital investments | \$131,250 |  |
| Total                         | \$380,695 |  |

|                                  |           |  |
|----------------------------------|-----------|--|
| Fund Balance as of FYE June 2014 | \$268,435 |  |
| Appropriated for FYE June 2015   | \$37,759  |  |
| Projected FB FYE June 2015       | \$230,676 |  |
| Restricted FB (10%)              | \$38,070  |  |

NON-GENERAL FUND

# FY 2015-2016 TIFA Rev-Exp Breakdown

## Tim Colbeck, Director



65

### Operating Revenues

\$42,600

### Operating Expenses

\$37,247

- ☐ Operating Revenues are restricted to only Operating Expenses
- ☐ Expenses include rent, supplies, city fees for payroll and audit, legal services, and conferences (can be earmarked for wages)
- ☐ Revenues exceed Expenses by \$5,353

### Misc./Grant Revenues

\$31,200

### Misc./Grant Expenses

\$31,200

- ☐ Misc. Revenues include grants and other non-tax related sources (RAC parking fees & dumpster buy-in)
- ☐ Grant Revenues are restricted by the terms of the grant award
- ☐ \$15,000 is ELG award earmarked to YDDA Building Rehab Program

# FY 2014-2015 TIFA Rev-Exp Breakdown

## Tim Colbeck, Director



66

### TIFA Revenues

### Wages & Benefits

**\$291,073**

**\$107,594**

- ☐ Executive Director -
- ☐ YDDA Staff -
- ☐ Benefits include social security, healthcare, and retirement
- ☐ Can use \$5,353 remainder from Operating Revenue here
- ☐ Remainder TIFA Revenue =

**\$57,359**

**\$17,472**

**\$188,832**

# **FY 2014-2015 TIFA Rev-Exp Breakdown**

## **Tim Colbeck, Director**



67

**TIFA Revenues (-wages)**

**TIFA Exp. Ongoing**

**\$188,832**

**\$217,082**

- ☐ TIFA Revenues are not restricted funds
- ☐ TIFA Expenses Ongoing include police officer support, streetscape maintenance, pedestrian trash collection, and bond payments
- ☐ Revenue Over/(Under) Expenses is \$2,950

NON-GENERAL FUND

# **FY 2014-2015 TIFA Rev-Exp Breakdown**

## **Tim Colbeck, Director**



68

### **TIFA Revenues (-wages & ongoing)      TIFA Exp. Capital**

**\$2,950**

**\$131,250**

- ❑ TIFA Expenses Capital Investments building rehab grants, façade grants, and TAP Grant support
- ❑ Revenue Over/(Under) Expenses is \$-128,300
- ❑ The deficit is made up through Appropriations
- ❑                      from our fund balance and misc. income

# **Economic Development**

## **Beth Ernat, Director**

69



# Economic Development

## Beth Ernat, Director



70

## Economic and Community Development Department Mid-Year Department Restructure



# Economic Development

## Beth Ernat, Director



71

## Organizational Changes

- Director of Economic Development – Department Head. New position created in January 2015. Position filled April 2015. Position responsible for day-to-day operations of planning department and building department and for aggressive attraction of economic development activities for the community as well as business and development retention strategies. Main focus is Water Street
- Community Development and Planning Manager – Position replaced the former Planner II position. interviews on-going. Expected Start June 2015. Position will focus on neighborhood level planning as well as grant and project management
- City Planner – Position replaced the former Planner I position. Position filled May, 2015. Position will continue to provide planning and zoning services for the City as well as non-motorized transportation planning and GIS/mapping functions.

# Economic Development

## Beth Ernat, Director



72

### Building Department Accomplishments 2014-2015

#### # Permits Issued # Inspections

|              |     |     |
|--------------|-----|-----|
| □ Building   | 245 | 503 |
| □ Electrical | 115 | 168 |
| □ Mechanical | 241 | 263 |
| □ Plumbing   | 126 | 198 |
| □ Sign       | 36  | 26  |

Rental Inspections YTD – 3,195

Code Enforcement Responses YTD – 1,449

# **Economic Development**

## **Beth Ernat, Director**



73

### **Building Department Accomplishments (Continued)**

**Administrative Hearings Bureau Tickets Issued YTD – 209**

**Code Violations 170**

**Building Violations 39**

**Total Building Construction Value YTD - \$3,757,602**

# **Economic Development**

## **Beth Ernat, Director**



74

### **Building Inspection Budget Highlights**

- All salaries transferred to Building Inspection
- Projected Building permit review doubled (Ypsilanti Housing Commission project)
- Other costs and revenues held steady
- Motorpool request (\$23,000) replacement of housing inspector pick-up with smaller fleet vehicle due to excessive wear and tear of existing vehicle. Rental inspector average over eight (8) inspections per day.

# **Economic Development**

## **Beth Ernat, Director**



75

## **Building Division Goals 2015-2016**

- Create strategy to sell off excess city-owned property and ensure maintenance of existing assets
- Prioritize Code Enforcement and partnership with County Sherriff to strengthen neighborhoods.
- Increase number of compliant rental properties through increasing priority on inspections
- Review and evaluate current housing inspection schedule

# **Economic Development**

## **Beth Ernat, Director**



76

## **Planning Accomplishments 2014-2015**

### **Planning Department**

- Planning Commission cases YTD - 30
- Zoning Board of Appeals cases YTD - 2
- Site Plan Review YTD – 9

# **Economic Development**

## **Beth Ernat, Director**



77

## **Accomplishments 2014-2015**

- New Zoning Ordinance Approved, two amendments passed and a six (6) month review will occur in Summer 2015 for additional remedies as required.
- Capital Improvement Plan substantially completed toward qualification for Redevelopment Ready Community. Plan Anticipated completion in Summer 2015.
- Water Street Infrastructure Plan substantially completed. Working on cost development. Anticipated completion Fall 2015.
- Non-motorized Plan update being prepared for Planning commission review in Summer 2015.

# **Economic Development**

## **Beth Ernat, Director**



78

## **Planning Budget Highlights**

- 1.5 new FTE
- Reduced contractual services
- Line-items proportional increase based on new FTEs

# **Economic Development**

## **Beth Ernat, Director**



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### **Ongoing Work 2014-2015 – Building and Planning**

- Freighthouse
- Border-to-Border Trail
- Huron/Hamilton/Washtenaw lane reductions and 94 crossing
- Heritage Bridge and Trail extension
- Water Street infrastructure improvements and costs

# **Economic Development**

## **Beth Ernat, Director**



80

## **Ongoing Work (Continued)**

- Water Street Redevelopment Area
  - Family Dollar opened May 2015
  - Riverwalk Commons approved by Plan Commission, anticipated review by Council in fiscal year.
  - Parks and Recreation Center development agreement, anticipated approved in fiscal year.
  - Brownfield Plan completed

# **Economic Development**

## **Beth Ernat, Director**



81

### **2015-2016 Planning Division Goals**

- Complete Redevelopment Ready Community status
- Provide assistance with financing and other resources to existing and new businesses
- Support multi-modal transit and place-making

# **Economic Development**

## **Beth Ernat, Director**



82

## **2015-2016 Planning Division Goals**

- Market Ypsilanti as a place for sustainability/green business
- Update community planning and engineering standards to encourage application of sustainable infrastructure practices.

# **Economic Development**

## **Beth Ernat, Director**



83

### **2015-2016 Economic Development Division Goals**

- ❑ Prioritize Water Street property sales and management
- ❑ Promote development of Water Street anchor projects
- ❑ Leverage relationships with business resource providers, financial and educational institutions, as well as developers and investors to support business growth

# **Economic Development**

## **Beth Ernat, Director**



84

### **2015-2016 Economic Development Division Goals**

- ❑ Redevelopment opportunities for Angstrom Property
- ❑ Create a marketing strategy that emphasizes the unique assets of Ypsilanti, including EMU, museums, parks and safety
- ❑ Promote the city's assets through press releases, website, social media, etc.
- ❑ Develop regular reporting system to keep city council abreast of progress on key initiatives.

# **Police Department**

## **Tony DeGiusti, Chief of Police**

85





# **Police Department**

## **Tony DeGiusti, Chief of Police**

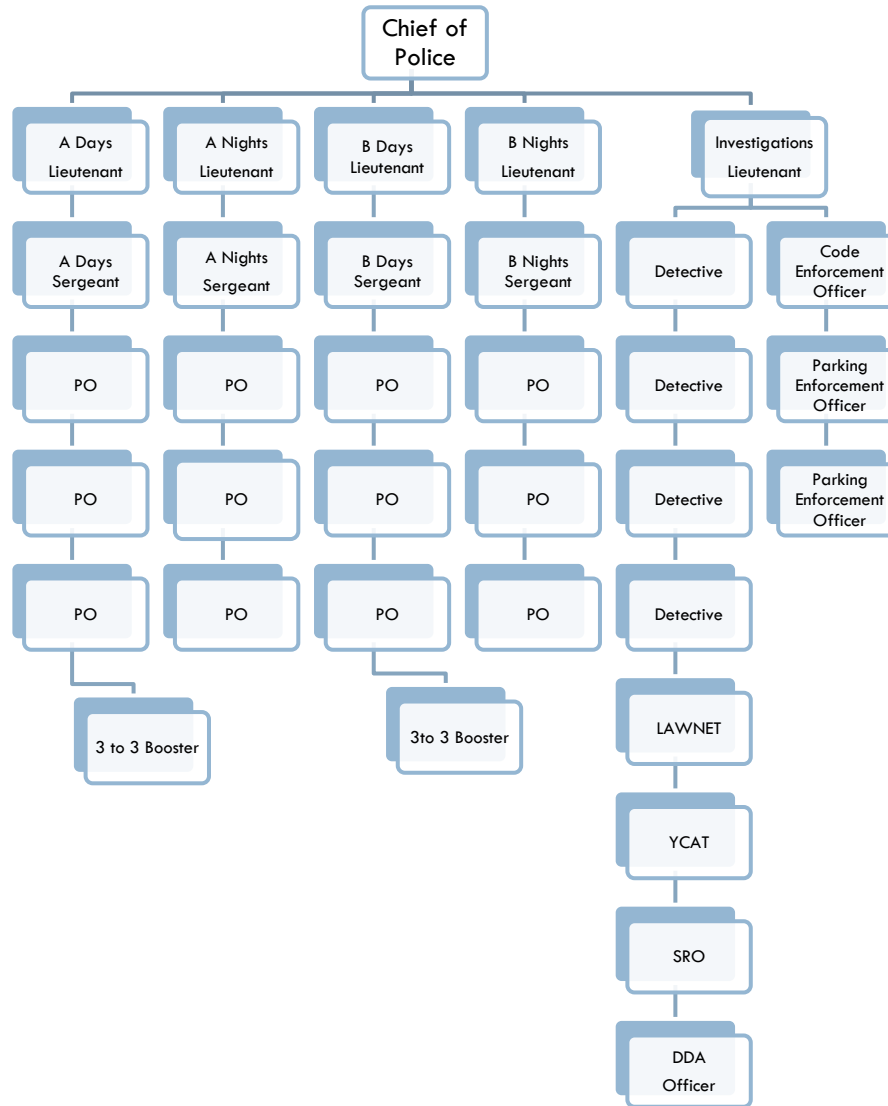


86

## **2015-2016 Police Department Staffing**

|                             | Full-time | Part-time |
|-----------------------------|-----------|-----------|
| Police Chief                | 1         |           |
| Lieutenants                 | 5         |           |
| Sergeants                   | 4         |           |
| Full-time Police Officers   | 22        |           |
| Code Enforcement Officer    | 1         |           |
| Parking Enforcement Officer | 2         |           |
| Traffic Officer             |           | 1         |
| Property Officer            |           | 1         |
| Police Admin Services       | 1         |           |
| Records Clerk               | 1         |           |
| P.T. Crossing Guards        |           | 5         |
| Totals                      | 37        | 7         |

# 2015-16 Police Department Organizational Chart





# **Police Department**

## **Tony DeGiusti, Chief of Police**



88

## **Police Department Budget Initiatives for 2015-16**

### **1- Personnel Stabilization:**

Stabilize the full-time workforce at 31 and hire two part-time officers ( one for Traffic Services and one for Property Room Management). Add a 32<sup>nd</sup> officer which will be allocated to the Detective Bureau.

### **2- Phone and Computer Forensic Evidence Retrieval:**

The advent of Smart Phones and social media has driven police to examine them in search of key pieces of evidence that they contain. This type of skill and equipment are extremely complicated and user unfriendly. However, there is a high demand for this type of forensic review in most all of our most serious cases. It is our intention to enroll an officer in a training course that is sponsored by the Secret Service and obtain the hardware and software required to recover this type of evidence.



# **Police Department**

## **Tony DeGiusti, Chief of Police**



89

## **2015-16 Budget Initiatives (Continued)**

### **3- Laser Crime Scene Sketching:**

There is equipment available that measures crime scenes and scenes of serious accidents with the use of a laser. This increases accuracy and then is transposed into a 3D crime scene sketch. Courts are becoming increasingly dependent on forensic evidence and this is one more step in solidifying cases.

### **4- K-9 Program:**

Buky is nearing retirement age and it is unknown how long his health will allow him to work. In addition Officer Schembri is nearing retirement and would not be eligible for another K-9 partner. In order to avoid a gap in K-9 services it is important to select a new handler, purchase a new dog and train that dog to certification level before Buky retires.



# **Police Department**

## **Tony DeGiusti, Chief of Police**



90

## **2015-16 Budget Initiatives (Continued)**

### **5- Police Building:**

Continue to make improvements to the Police Building and monitor Structural Issues that have been identified.

Slated for this year are replacement of exterior security doors, construction of a car port and improvements to the women's locker room.

### **6- Overtime:**

2013-14 Overtime was \$398,362. At last report (April 24) we were at \$195,036. Given the current trend we are expecting to have \$175,000 savings in this area. We will continue to look at processes and procedures to insure efficiency in overtime expenditures.



# **Police Department**

## **Tony DeGiusti, Chief of Police**



91

## **2015-2016 Police Department Motor Pool**

There is a scheduled replacement of two patrol cars in this budget. It is planned at this time to purchase two Ford Police Interceptors and continue towards the goal of standardizing the fleet. This will not only curb maintenance costs but will reduce future costs for change over when vehicles are decommissioned.

Estimated cost is consistent with last year at \$80,000.00.

# **Fire Department- Administration Pg. 24-26**

## **Max Anthouard, Fire Chief**

92





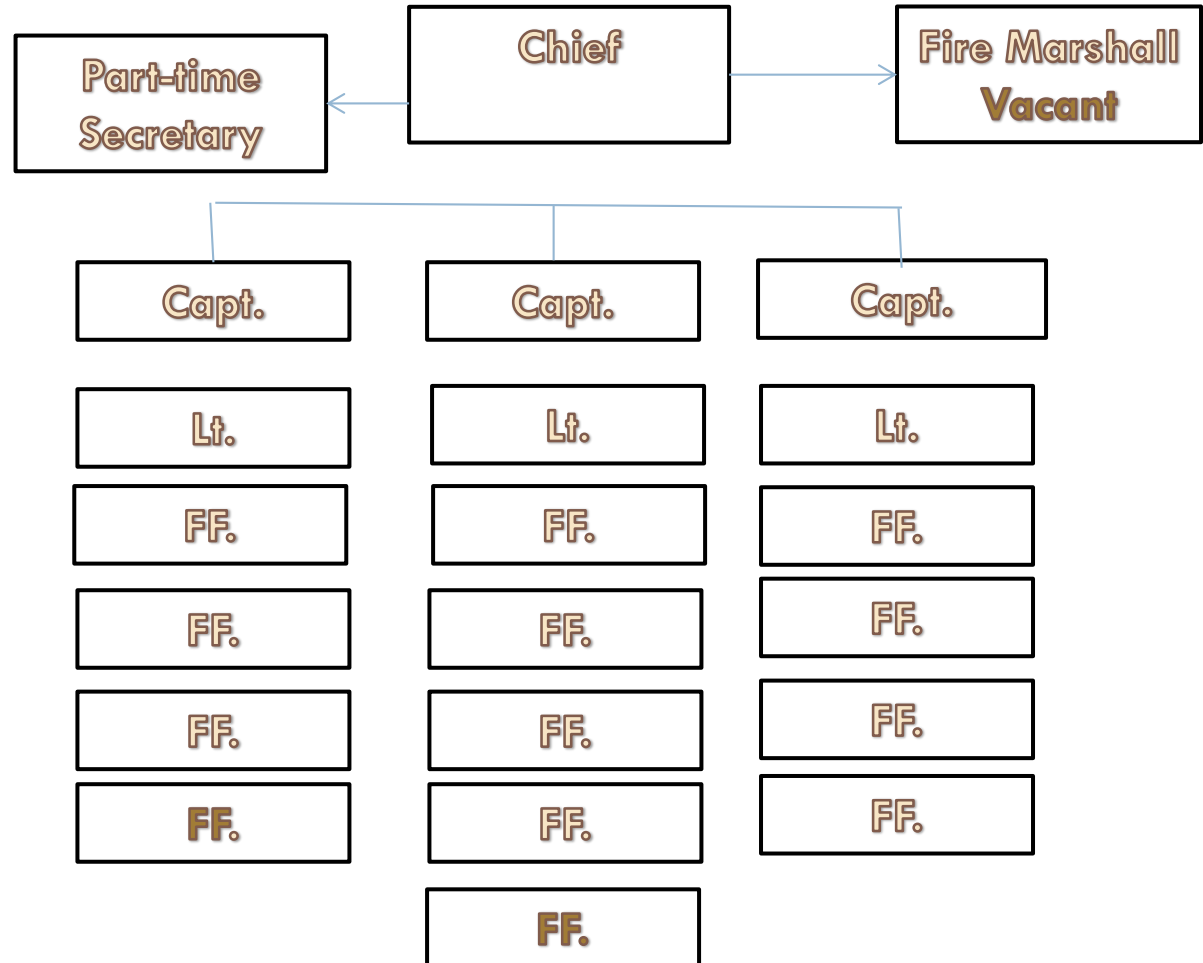
# Fire Department Organization



93

## 20.5 Personnel

13 Tier 1  
2 Tier 2  
5 FEMA  
1 Part-Time





# Fire Department Grants, Cost Recovery and Funding



94

## ☐ **Grants:**

### ☐ Received Year 2014-2015:

- ☐ SAFER: We received \$388,029 for the first year. The reminding balance is \$412,475.
- ☐ AFG Regional Grant: Turn out gears: 37,002.25 (10% match)
- ☐ AFG Fire Training Simulator Regional Grant. (15 Fire Departments ) Total \$392,754.00, prorated \$17,000. (10% match).

### ☐ Applied for:

- ☐ AFG Fire Engine: \$403,000
- ☐ AFG Extrication tools \$25,000
- ☐ AFG Regional Rapid Intervention Team Training and Equipment: \$50,250 (10% match)
- ☐ Regional Fire Prevention and Safety : (host organization). \$251,116. Match \$2,808

### ☐ Future:

- ☐ Solar panel: \$50,000
- ☐ Defibrillators: \$6,000
- ☐ Safer 2015-2016

## ☐ **Cost Recovery:**

- ☐ \$12,000

## ☐ **Fire Protection Public Act 289**

- ☐ \$406,168

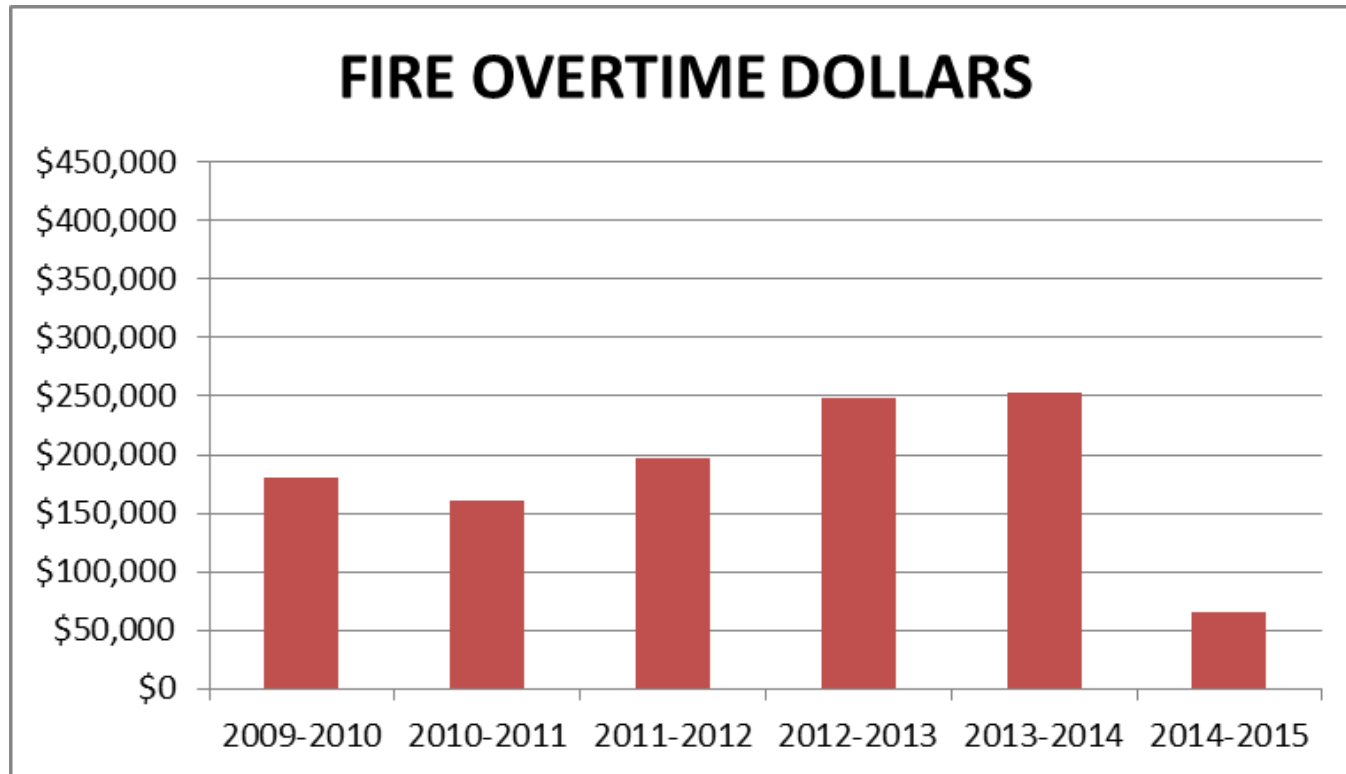


# Fire Department Overtime



95

Despite two personnel on light duty, overtime was reduced by 70% and decreased \$177,000.





# **Fire Department**

## **Next year main spending items.**



96

### **Motor Pool**

- ☐ Engine One is budgeted to be replaced if we do not obtained the truck grant.
- ☐ Our 1999 Utility vehicle is also slated to be replace in 2015-2016.

### **Facility Improvement**

- ☐ Fire station roof. Specs were rewritten by OHM with different insulation options. \$120,000 is the current budget request. Contractors will be able to bid soon.
- ☐ Grates and drain repairs \$35,000

### **Capital Equipment**

- ☐ Extrication equipment will be purchase if not obtain with grant.



# Fire Department 2015-2016



97

## ❑ Motor Pool

- ❑ Engine One is budgeted to be replaced if we do not obtained the truck grant.
- ❑ Our 1999 Utility vehicle is also slated to be replace in 2015-2016.

## ❑ Facility Improvement

- ❑ Fire station roof. Specs were rewritten by OHM with different insulation options. \$120,000 is the current budget request. Contractors will be able to bid soon.
- ❑ Grates and drain repairs \$35,000

## ❑ Capital Equipment

- ❑ Extrication equipment will be purchase if not obtain with grant.

**Legal Services, Pgs 120-121**  
**John Barr, City Attorney**  
**Barr, Anhut & Associates, P.C.**

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### **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**



100

- 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.



Resolution No. 2015-108  
May 12, 2015

**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: