1. Council Agenda

   Documents:

   01-31-17 DRAFT GOAL SETTING AGENDA.PDF

2. Revised Council Packet 2

   Documents:

   1-31-17 COUNCIL PACKET.PDF

City of Ypsilanti
City Council Goal Setting Agenda

Tuesday, January 31, 2017
6:00 – 10:00 p.m.
Spark East – 215 W. Michigan Avenue
Ypsilanti, Michigan

I. **CALL TO ORDER** –

II. **ROLL CALL** –

III. **INVOCATION** –

IV. **PLEDGE OF ALLEGIANCE** –

V. **INTRODUCTIONS** –

VI. **AUDIENCE PARTICIPATION** –

VII. **REMARKS FROM THE MAYOR** –

VIII. **PRESENTATIONS** –

- Capital Improvements Plan – Marcus McNamara, OHM

IX. **DISCUSSION ITEMS** –

- Fiscal Year 2017-2018 Goal Setting Discussion

X. **AUDIENCE PARTICIPATION** –

XI. **REMARKS FROM THE MAYOR** –

XII. **COMMUNICATIONS FROM THE MAYOR** –

Nominations

Planning Commission
Christopher Madigan
223 N River St. Apt 6
Ypsilanti, MI 48198
Exp. 1/2020

XIII. **ADJOURNMENT** –

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XIII. **ADJOURNMENT** –

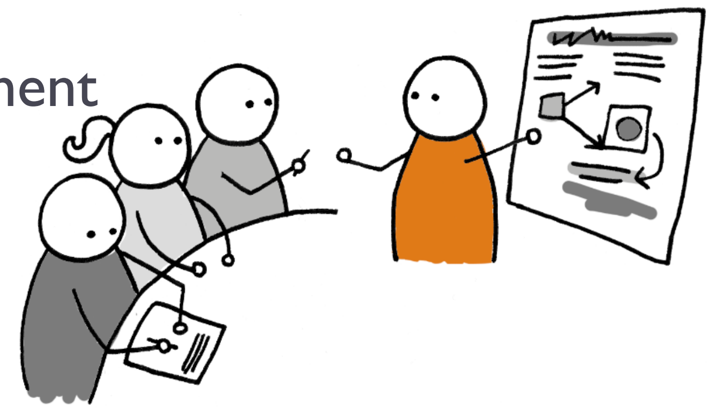
City of Ypsilanti

Infrastructure Capital Improvement Plan Updates

January 10, 2017

Steps Completed

- Determine team
  - Council Representative(s)
  - Department of Public Services
  - Planning and Development Department
  - Non-motorized Representative
- Establish Criteria
- Score Projects
- Tabulate Scores
- Publish Results (Attached)



WATS Federal Aid Allocation

- City is Programmed to Receive:
  - FY 2017 - $470,000 for 3R/PM – Thin overlay/microsurface on roads with current PASER rating 5,6
  - FY 2018 – No allocation
  - FY 2019 - $390,000 for 3R/PM – This could be reallocated for Rail Platform Project
  - FY 2020 - $1,100,000 for Reconstruction of West Cross from Elbridge to Courtland

Priority Projects

- Priority Projects Identified by Individual Raters
  - I-94/Huron Non-Motorized Crossing
  - Border to Border Trail Completion
  - Washtenaw Sidewalk Installation – Oakwood to Hewitt
  - Huron River Drive Reconstruction – Cornell to Forest
  - Rail Platform
  - Water Street Infrastructure/Redevelopment
  - Citywide Road Maintenance and Rehabilitation
  - Citywide Bridge Structural Safety
  - Citywide Sidewalk and Bike Lane Network Improvements

Projects in Green identified on both lists

Priority Projects

- Priority Projects Based on Weighted Score
  - Hamilton and Huron Sidewalk / Non Motorized I-94 Crossing
  - ReImage Washtenaw
  - Rail Platform
  - Hamilton/Huron/Washtenaw Road Diet
  - Huron River Drive Reconstruction – Cornell to Forest
  - Rail Platform – Associated Parking and Road Improvements
  - Water Street Infrastructure/Redevelopment
  - Huron Street Reconstruction – Cross to Forest

Projects in Green identified on both lists

Next Steps

- Review project estimates
- Populate CIP based on costs and priority ranking
- Provide to Council for formal action for CIP amendment for next meeting
- Utilize amended CIP prioritization and potential funding years/sources to assist the yearly budgeting process.
- Amend CIP as necessary to reflect changes in funding availability, project priority, etc.

Discussion

City of Ypsilanti Capital Transportation Project Scoring

Updated 1/4/2017

Results Summary Alphabetically

Most Desirable Projects (Regardless of Rating)	Top Rated Projects (Order of Rating)	Avg Score
I-94/Huron Non Motorized Crossing	Hamilton/Huron Sidewalk to I-94	16.0
Border To Border Trail Completion	ReImagine Washtenaw	15.8
Sidewalks – Washtenaw from Oakwood to Hewitt	ReImagine Washtenaw	15.6
Huron River Drive	Train Platform	15.6
Rail Platform	Hamilton/Huron/Washtenaw Road Diet	15.4
Water Street Infrastructure	Huron River Drive Reconstruction - Cornell to Forest	14.2
Citywide Road Maintenance and Rehabilitation	Train Platform - Associated Parking and Road Improvements	13.6
Citywide Bridge Structural Safety	Water Street Infrastructure/Redevelopment	13.4
Citywide Improve Sidewalk and Bike Connectivity	Huron Street Reconstruction - Cross to Forest	13.0

Sum of Ratings

Project	Begin	End	PASER	Ward	Description	Safety Improvements	Multiple Jurisdiction	Capacity Improvements	Coordination with other Projects	Outside Funding	Master Plan Objective	Non-Motorized Plan Objective	Asset Management Principles	Total Score	**Averaged Score**
Candy Cane				2	Park - Pathway Accessibility and parking	6	0	6	2	5	4	7	1	31	**6.2**
Rivers Edge Linear Park					Park - construct	3	0	2	3	4	3	4	0	19	**3.8**
Ainsley	Cornell	800' west	5	2	Sidewalk south sides 800'	9	1	6	2	3	3	8	2	34	**6.8**
Anna	Cross	Washtenaw	5	2	Sidewalk, 700' west side	8	0	5	3	2	3	9	1	31	**6.2**
Ballard	Michigan	Washtenaw	3	1	Federal Eligible Road, Reconstruct - Complete Streets Analysis	6	3	6	5	4	5	7	4	40	**8.0**
Ballard	Washtenaw	Forest	3	3	Federal Eligible Road, Reconstruct - Complete Streets Analysis	6	3	6	5	4	5	7	4	40	**8.0**
Bellvue	Whittier	Collegewood	5	2	Sidewalk, 800' west side	7	1	4	2	2	3	6	1	26	**5.2**
Brooks Street	Watling	Jefferson	4	1	Sidewalk, 400'	9	0	6	2	2	5	6	1	31	**6.2**
Casler	Spring	Huron	4	1	Sidewalk, 1000' both sides	9	0	7	3	2	5	7	1	34	**6.8**
Catherine	Spring	Hamilton	4	1	Bike lane	10	0	9	3	2	5	10	1	40	**8.0**
Catherine	Spring	Hamilton	4	1	Sidewalk, both sides	11	0	8	2	2	7	9	1	40	**8.0**
Chidester	Spring	Catherine	5	1	Sidewalk, 1500' both sides	10	0	7	2	2	7	8	1	37	**7.4**
Collegewood	Bellevue	west end	6	2	Sidewalk , 200' both sides	7	0	5	2	2	5	6	1	28	**5.6**
Congress	Wallace	N Congress	2	2	Sidewalk , 500' north side	10	0	7	3	2	5	8	3	38	**7.6**
N Congress	Congress	Michigan Ave	3	1,2	Federal Eligible Road, Reconstruct - Complete Streets Analysis	6	3	6	2	7	3	6	4	37	**7.4**
Congress	Mansfield	split/N Congress	3	2	Major Road, Reconstruct - Complete Streets Analysis	8	1	7	3	4	3	7	4	37	**7.4**
Cornell	Mayhew	Huron River Drive	2	2	Federal Eligible Road, Reconstruct - Complete Streets Analysis	10	6	9	7	7	4	8	5	56	**11.2**
Cornell	Washtenaw	Mayhew	3	2	Federal Eligible Road, Reconstruct - Complete Streets Analysis	10	5	9	6	8	4	9	5	56	**11.2**
Courtland Street	Washington	Cross	6	2	Sidewalk, both sides 600'	9	1	8	5	2	6	10	1	42	**8.4**
Cross (W)	Normal	Washtenaw	3	3	Bike Lane Connections	11	8	8	6	7	8	12	4	64	**12.8**
Cross (E)	Prospect	east limit	3	3	Federal Eligible Road, Reconstruct - Complete Streets Analysis	7	6	7	4	4	5	8	5	46	**9.2**
Cross (E) bridge rehab	@ Huron River			3	Bridge Rehab	11	5	5	7	12	5	6	6	57	**11.4**
Cross (W)	N Mansfield	Elbridge	2	2	Federal Eligible Road, Reconstruct - Complete Streets Analysis	7	3	5	5	4	6	7	7	44	**8.8**
Cross (W)	Courtland/City Limit	Mansfield	3	2	Federal Eligible Road, Reconstruct - Complete Streets Analysis	8	8	7	5	5	7	8	5	53	**10.6**
Douglas Street	Washtenaw	Cross	6	2	sidewalk, bothsides 600'	11	1	7	2	2	6	8	1	38	**7.6**
Emerick	Ecorse		2	1	sidewalk, 600' north both sides	8	4	4	3	2	4	6	1	32	**6.4**

Spring/Factory	Huron	Grove	3	1	Federal Eligible Road, Reconstruct - Complete Streets Analysis	10	5	10	7	5	5	8	4	54	**10.8**
First Ave	Harriet	Watling	3	1	Federal Eligible Road, Reconstruct - Complete Streets Analysis	6	3	4	3	3	5	6	4	34	**6.8**
Forest Street Bridge Rehab	@ Huron River				Bridge rehab	12	5	4	6	12	3	6	5	53	**10.6**
Grove	Spring	Prospect	4	1	Sidewalk, east side 750'	11	0	9	3	3	7	10	1	44	**8.8**
Hamilton (N)	Washtenaw	Cross	3	3	Major Road, Reconstruct - Complete Streets Analysis	10	9	9	6	2	5	7	5	53	**10.6**
Hamilton (S) & Huron (S)	Harriet	I-94	4	1	Sidewalk, 1000' both sides	13	10	11	10	9	12	12	3	80	**16.0**
Hamilton/Huron/Washtenaw road diet					Preliminary Engineering / Study	13	10	10	10	9	10	13	2	77	**15.4**
Harriet	First	Huron	3	1	Federal Eligible Road, Reconstruct - Complete Streets Analysis	8	1	8	6	4	8	9	6	50	**10.0**
Huron	Huron River Dr	Cross	2	3	Federal Eligible Road, Reconstruct - Complete Streets Analysis	12	4	11	9	6	7	9	7	65	**13.0**
Huron River Drive	Cornell	Forest	2	2,3	Federal Eligible Road, Reconstruct - Complete Streets Analysis	13	6	12	10	8	7	8	7	71	**14.2**
Leforge	Huron	Railroad St	2	2,3	Federal Eligible Road, Reconstruct - Complete Streets Analysis	12	3	10	8	5	6	8	7	59	**11.8**
Leforge	Woburn Dr	Villa Dr	2	2	Federal Eligible Road, Reconstruct - Complete Streets Analysis	10	4	9	7	5	6	8	7	56	**11.2**
Mansfield (S)	Michigan Ave	South	6	2	Sidewalk (1800' both sides)	10	2	7	4	2	7	8	1	41	**8.2**
Mansfield	Cross	Collegewood	5	2	Major Road, Reconstruct - Complete Streets Analysis	8	3	6	3	3	5	8	3	39	**7.8**
Marion Street	Washtenaw	Cross	6	2	Sidewalk, both sides 600'	11	3	6	4	2	6	9	1	42	**8.4**
Martin Place	Prospect	Miles	5	3	Sidewalk, both sides 1200'	11	0	7	3	2	6	10	1	40	**8.0**
Maus/Factory	Grove	Emerick	3	1	Federal Eligible Road, Reconstruct - Complete Streets Analysis	7	5	7	4	4	4	7	6	44	**8.8**
Michigan Ave (E)	N Congress	N Hamilton	2	1	Federal Eligible Road, Reconstruct - Complete Streets Analysis	9	7	9	6	7	7	7	6	58	**11.6**
Non-Motorized Improvements (annual; includes ADA)				1,2,3	Citywide	9	3	7	4	6	6	6	1	42	**8.4**
Norris St	West Curve	River	6	3	sidewalk, both sides 600'	10	0	8	2	2	5	8	1	36	**7.2**
Oak	Charles St tot lot			3	Sidewalk, 400'	10	0	8	3	3	6	7	1	38	**7.6**
Owendale	Congress	Westmoorland	6	2	Sidewalk, 800' both sides	11	0	7	3	3	6	7	1	38	**7.6**
Photo - River west to end both sides	River	W. Dead End	4	3		6	0	8	2	2	4	4	2	28	**5.6**
ReImagine Washtenaw	Cooridor			3	Sidewalks - ACQUISITION & CONSTRUCTION	12	13	11	11	7	12	12	1	79	**15.8**
ReImagine Washtenaw	Cooridor			3	Sidewalks - ENGINEERING	12	13	11	10	7	12	12	1	78	**15.6**
Rice St	Forest	Cross	5	3	Sidewalk & bike accommodations both sides	10	1	9	7	5	8	12	2	54	**10.8**
River (N)	Michigan	Cross	5	3	Federal Eligible Road, Reconstruct - Complete Streets Analysis	6	0	4	3	3	3	7	3	29	**5.8**
River (N)	Cross	Forest	2	3	Federal Eligible Road, Reconstruct - Complete Streets Analysis	7	1	6	3	3	2	7	7	36	**7.2**
St Johns	Lowell	east end	5	3	Sidewalk, 400' both sides	11	0	7	3	2	6	7	1	37	**7.4**
N Summit	Michigan	Cross	3	1,2,3	Federal Eligible Road, Reconstruct - Complete Streets Analysis	8	2	6	3	3	3	6	6	37	**7.4**
Train Platform					Train platform to accommodate train service	8	14	14	9	12	10	9	2	78	**15.6**
Train Platform - Parking and Road Improvements					Parking and road improvments associated with the train platform	9	4	14	8	11	11	9	2	68	**13.6**
Traffic Calming Projects (annual)						6	2	3	4	5	2	3	1	26	**5.2**
Trees in ROW - install/maintain						6	3	2	10	8	8	5	1	43	**8.6**
Urgent Road Repairs					Priority segments to be identified each Spring	7	6	4	6	4	1	1	3	32	**6.4**
Virginia Place	Charles	east end	6	3	Sidewalk, 1400' both sides	9	1	5	5	2	6	7	1	36	**7.2**
Warner	Michigan Ave	Dead end	4	2	Sidewalk, West side	10	2	5	3	2	6	8	1	37	**7.4**
Washtenaw	Hamilton	Huron	3	3	Federal Eligible Road, Reconstruct - Complete Streets Analysis	7	9	7	7	5	4	7	5	51	**10.2**
Whittier	Bellvue	east	5	2	600' south side	8	0	5	3	2	3	9	1	31	**6.2**
Woods Road north side Recreation Park				1	Sidewalk	7	0	5	5	3	5	9	1	35	**7.0**
Water Street Infrastructure				1	Roads/Public Utilities	6	4	15	8	7	15	6	6	67	**13.4**
Score Each Project 0-3															
0 = No Impact															
1 = Minimal Impact															
2 = Moderate Impact															
3 = Major Impact															

City of Ypsilanti Capital Transportation Project Scoring

Updated 1/4/2017

Results Summary by Score

Most Desirable Projects (Regardless of Rating)

- I-94/Huron Non Motorized Crossing
- Border To Border Trail Completion
- Sidewalks – Washtenaw from Oakwood to Hewitt
- Huron River Drive Reconstruction - Cornell to Forest
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Train Platform	15.6
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Huron River Drive	Cornell	Forest	2	2,3	Federal Eligible Road, Reconstruct - Complete Streets Analysis	13	6	12	10	8	7	8	7	71	**14.2**
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Water Street Infrastructure				1	Roads/Public Utilities	6	4	15	8	7	15	6	6	67	**13.4**
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Catherine	Spring	Hamilton	4	1	Bike lane	10	0	9	3	2	5	10	1	40	**8.0**
Catherine	Spring	Hamilton	4	1	Sidewalk, both sides	11	0	8	2	2	7	9	1	40	**8.0**
Martin Place	Prospect	Miles	5	3	Sidewalk, both sides 1200'	11	0	7	3	2	6	10	1	40	**8.0**
Mansfield	Cross	Collegewood	5	2	Major Road, Reconstruct - Complete Streets Analysis	8	3	6	3	3	5	8	3	39	**7.8**
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Norris St	West Curve	River	6	3	sidewalk, both sides 600'	10	0	8	2	2	5	8	1	36	**7.2**
River (N)	Cross	Forest	2	3	Federal Eligible Road, Reconstruct - Complete Streets Analysis	7	1	6	3	3	2	7	7	36	**7.2**
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Woods Road north side Recreation Park				1	Sidewalk	7	0	5	5	3	5	9	1	35	**7.0**
Ainsley	Cornell	800' west	5	2	Sidewalk south sides 800'	9	1	6	2	3	3	8	2	34	**6.8**
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Urgent Road Repairs					Priority segments to be identified each Spring	7	6	4	6	4	1	1	3	32	**6.4**
Candy Cane				2	Park - Pathway Accessibility and parking	6	0	6	2	5	4	7	1	31	**6.2**
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Brooks Street	Watling	Jefferson	4	1	Sidewalk, 400'	9	0	6	2	2	5	6	1	31	**6.2**
Whittier	Bellvue	east	5	2	600' south side	8	0	5	3	2	3	9	1	31	**6.2**
River (N)	Michigan	Cross	5	3	Federal Eligible Road, Reconstruct - Complete Streets Analysis	6	0	4	3	3	3	7	3	29	**5.8**
Collegewood	Bellevue	west end	6	2	Sidewalk , 200' both sides	7	0	5	2	2	5	6	1	28	**5.6**
Photo - River west to end both sides	River	W. Dead End	4	3		6	0	8	2	2	4	4	2	28	**5.6**
Bellvue	Whittier	Collegewood	5	2	Sidewalk, 800' west side	7	1	4	2	2	3	6	1	26	**5.2**
Traffic Calming Projects (annual)						6	2	3	4	5	2	3	1	26	**5.2**
Rivers Edge Linear Park					Park - construct	3	0	2	3	4	3	4	0	19	**3.8**
Score Each Project 0-3															
0 = No Impact															
1 = Minimal Impact															
2 = Moderate Impact															
3 = Major Impact															

OHM Advancing Communities®
ARCHITECTS. ENGINEERS. PLANNERS.

January 31, 2017

City of Ypsilanti
One South Huron St.
Ypsilanti, Michigan 48197

Attention: Mr. Stan Kirton
Department of Public Services Director

Regarding: **2017 Road Program**

Dear Mr. Kirton:

As you are aware, there is $470,000 of Federal Aid programmed for the City of Ypsilanti in the 2017 FY Transportation Improvement Program (TIP). The use of this allocation requires a 20% local match. Therefore, in order to fully utilize the Federal Aid, the City will need to complete a $590,000 construction project. The funding is programmed in the TIP as Preventative Maintenance / 3R, which allows the City to utilize the funds on any Federal Aid eligible streets that are appropriate candidates for rehabilitation techniques that utilize the asset management principles.

OHM has estimated the costs of the repairs that were identified as priorities by your office. The following work will fully utilize the Federal Aid, will impact over one mile of City Streets and will bring approximately 84 corner ramps into ADA compliance. Upon City approval, OHM can prepare the bid documents for submittal to MDOT in mid-March. This will put the City on track for an August bid opening and fall 2017 construction.

Proposed Projects					
Street	From	To	Work	Length (Ft)	Ramps
Congress	Elm	Ballard	Mill and Overlay	2,200	26
Summit	Washtenaw	Michigan Avenue	Mill and Overlay	2,650	40
Hamilton	Cross Street	Washtenaw Avenue	Mill and Overlay East Lane	800	16
Michigan Avenue (EB)	Fire Station	Senior Tower	Base Repair and Mill and Overlay	250	2
		Total		5,900	84

A detailed proposal for design services will be provided following the confirmation of the program.

Sincerely,

OHM Advisors
Marcus J McNamara

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City of Ypsilanti

2017 Goal Setting Report

January 31, 2017

City of Ypsilanti□
Total Employees By Department As Of 01-26-2017

POSITION	FTE	TIER 1	TIER 2	PTE
Interim City Manager	1	1		
Assistant to the City Manager				
Executive Secretary	1	1		
Human Resources Manager				
Payroll & Benefits Administrator	0.5	0.5		
Interns				1
SUBTOTAL	**2.5**	**2.5**	**0**	**1**
% BY DEPARTMENT	**100%**	**100%**	**0%**	
Fiscal Services Director	1	1		
Accounting Supervisor	1		1	
Payroll & Benefits Administrator	0.5	0.5		
Accounting Specialist	1		1	
Accounts Payable				
Interns				2
SUBTOTAL	**3.5**	**1.5**	**2**	**2**
% BY DEPARTMENT	**100%**	**43%**	**57%**	
Interim City Clerk/Deputy Treasurer II	0.5		0.5	
Treasurer/Deputy Clerk II	1	1		
Deputy City Clerk I				
Accounting Specialist				
Treasury Technician				1
AHB Officer	0.5		0.5	
Intern				
SUBTOTAL	**2**	**1**	**1**	**1**
% BY DEPARTMENT	**100%**	**50%**	**50%**	
Director of Economic Development	1		1	
Planning & Community Development Manager	1		1	
City Planner	1		1	
Assistant City Planner	1		1	
Building Department Manager	1	1		
Building Code Officer	1		1	
Administrative Assistant	1	1		
Housing Inspector	1	1		
Interns				1
SUBTOTAL	**8**	**3**	**5**	**1**
% BY DEPARTMENT	**100%**	**38%**	**63%**	

Note:
FTE-Full Time
PTE-Part Time

Full Time Employees are subdivided into two sub-groups as Tier 1 and Tier 2 depending on the benefits that they recieve

DPS Director	1	1		
DPS Office Manager	1	1		
Public Services Generalist	1		1	
General Superintendent	1	1		
General Foreman – Streets	1	1		
General Foreman – Recycling	1	1		
Heavy Equipment Operator	4	4		
Equipment Operator	8	4	4	
Sign Specialist	1	1		
Mechanic	2	2		
SUBTOTAL	**21**	**16**	**5**	**0**
% BY DEPARTMENT	**100%**	**76%**	**24%**	
Police Chief	1		1	
Administrative Lieutenant	1	1		
Police Adm. Services Manager/Special Events Coord.	1	1		
Records Clerk	1	1		
Police Lieutenant	3	3		
Police Sergeant	4	4		
Detectives	4	4		
Police Officer	16	6	10	
Property Room Officer				
Traffic Officer				
Court Officer				
Ordinance Enforcement Officer	1		1	1
Parking Enforcement Officer	2	1	1	
School Crossing Guard				5
SUBTOTAL	**34**	**21**	**13**	**6**
% BY DEPARTMENT	**100%**	**62%**	**38%**	
Fire Chief	1	1		
Fire Dept. Executive Secretary				1
Fire Marshal	1	1		
Fire Captain	3	3		
Fire Lieutenant	2	2		
Fire Fighters	12	6	6	
SUBTOTAL	**19**	**13**	**6**	**1**
% BY DEPARTMENT	**100%**	**65%**	**35%**	

Current Union Contracts	Validity
American Federation of State, County and Municipal Employees (AFSCME)	- July 1, 2013-June 30, 2017
International Association of Firefighters (IAFF)	- July 1, 2012-June 30, 2017
Command Officers' Association of Michigan (COAM)	- July 1, 2014-June 30, 2017
Police Officers' Association of Michigan (POAM)	- July 1, 2012-June 30, 2017

INTRODUCTION

In 2016, through a series of four goal setting sessions, the Ypsilanti City Council set forth a diverse set of goals to meet the needs of the residents and employees. On February 2, 2016, Council approved a set of goals and objectives for the 2016-2017 Fiscal Year. These goals, as well as goals from previous years, have set the direction for the City Manager and city staff. In order to set goals for 2017-2018, let's examine the progress of our current goals and objectives.

Organizational Values:

1. Fiscal Solvency and Sustainability
2. Open, Transparent and Accessible Decision-Making
3. Customer Friendly Service

2016-2017 Goals and Objectives

1. **Develop a financial strategy for the financial direction of the City**

   a) Refinance $7,745,000 of Water Street debt to save the city interest costs. Refinance period of 14 years. ***(Completed – Refinanced $10,290.00)***

   b) Seek a Water Street Debt Millage of 2.3 mills; the revenue from the millage is scheduled to increase by 1% per year. This would match the amount of millage that would come off the tax roll for the 2001 road bond issue, which will make the Water Street bond millage cost neutral for Ypsilanti citizens. Election for proposed Water Street millage to be held in August of 2016. ***(Failed)***

   - The best estimate of the value of 1 city mill during the first year is $289,000 x 2.3 mills = $665,000. This would leave the city with $5,500,000 in bonds that were not refinanced.

   c) Use any surplus funds in the General fund balance to pay down part of the bonds that were not refinanced.

   - In March 2016, the city paid down $2,255,000 on the Water Street debt. This money came from non-General fund ($418,000) and General Fund ($1,837,000) for a total of $2,255,000, leaving the city with $3,245,000 of bonds not refinanced and to be paid on until the money to pay down the principal is found. The sale of surplus city assets (mostly land) is where the city expects to gain this money.

- Projected spendable General Fund balance of $4,953,000 as of 6-30-2016; if we use up $1M in General fund, Fund balance in FY 2015-16. ***(Actual year-end General Fund balance: $5,812,522)***

- Original unfunded was $700,000.00. We sold billboard for $470,000.00 and applied it to unfunded debt, leaving $230,000.00 unfunded. (Attachment 2)

2. **Sale of the Water Street property**

   Recruitment efforts are ongoing.

3. **Sell all other excess, or no longer needed, real property owned by the City**
   The City sold 10 lots for a total of $9,006 collected. The properties sold were:

   - 1074 Madison – side lot
   - 822 Short – residential lot
   - 322 Parsons – residential lot
   - 818 Monroe 1 – side lot (split in half)
   - 818 Monroe 2 – side lot (split in half)
   - 829 Hill – residential lot
   - 91 Catherine – residential lot
   - 1088 Madison – side lot
   - 429 Madison – side lot
   - 530 First – side lot

   *Side lot = $501; Residential Lot = $1,500

4. **Efficiency in Public safety; specifically Police, Fire and Code Compliance**

   - Allocation of full time employees in several key areas as follows:
     - 17 full-time Officers in the Fire Department including the Fire Chief (reduction to occur through attrition)
     - 32 sworn officers in the Police Department including the Police Chief
     - Three positions in the Economic and Community Development Department, possibly four if a new revenue source can be secured.
     - City staff will remain at status quo levels (hiring freeze) and will be adjusted to reflect budget and service demands.

5. **Focus on the utilization of inter-government / agency agreements and cooperative ventures**
   - DDA staffing agreement
   - Washtenaw Community College (WCC) with Parkridge programming
   - African American History Signage project with E.M.U.

- HDC Intern M.O.U with E.M.U.
- Eastern Washtenaw Safety Alliance
- Wayfinding signage with Convention and Visitor's Bureau

6. **Enhance outreach to the community**

    - Development and distribution of City Newsletter
    - Implementation of "See Click Fix" for residential complaints
    - Facebook page

7. **Staff wellness and work satisfaction** – Development of clear and consistently applied "policies, rules and administrative directives" and the practical **utilization of technology**.

    - Wellness Plan
    - Updated Employee Handbook
    - Updated City's website. User-friendly. Information easier to find.

8. **Sustainability; including maximizing recycling, minimizing the use of conventional electric power while maximizing alternate sources such as solar energy and utilization of the best technology**.

    - Solar panels installed at Highland Cemetery (DTE partnership)
    - Solar panels installed at Ypsilanti Fire Department
    - Received donation to install solar panels on DPS truck port. DPS would like to enhance this project and install additional solar panels to power the entire Administrative Building. Staff will be on the lookout for funding streams for the additional solar panels (grants, donations, etc.).
    - The current market conditions for recyclables are a deterrent to our efforts to maximize recycling. The fees to dump recyclables has increased over the past few years and the distance traveled to the MRF that we are currently using since the closing of the Ann Arbor MRF, would increase costs with additional recycling efforts. Prior to this trend of paying to dump recyclables, we were realizing modest revenues to offset recycling cost.

9. **Achieve accountability -** Set clear goals and objectives with meaningful and periodic reporting and measuring of results.

    - Conduct timely annual employee evaluations. Make evaluations relevant to duties
    - Set clear goals for City Manager
    - Set clear goals for City Clerk
    - City Manager set clear goals for Department Heads

SUMMARY

Some of the above goals were challenging to meet due to the failed Water Street Debt millage and resulted in tremendous cuts to capital improvement purchase and institution of a freeze on hiring and promotions.

A number of budget adjustments were made in FY16-17 (totaling $737,904) to sustain City operations and make payments on the outstanding Water Street debt. (Attachment 1) As a result of these changes, the current year budget imbalance was reduced by nearly 50%, from a deficit of $1,523,006 to $785,102.

The original FY 17-18 budget included a deficit of $645,474. Budget amendments approved by the Council in November 2016, in the amount of $631,075, reduced the estimated deficit to $14,399. (Attachment 1)

City staff has worked hard to create efficiencies in our services by partnering with local government agencies, public safety agencies and E.M.U., cross-training throughout departments, pursuing grant funding, and utilizing interns.

The Police and Fire Departments are enduring staffing shortages due to budget cuts and are creatively confronting the issue. The departments have accomplished many goals while aptly handling budget cuts in order to continue to advance the City's vision.

MOVING FORWARD………

Five-Year Financial Outlook: General Fund

Since the budget amendments in November of last year, staff has identified expected changes to a number of revenue and expenditure estimates that impact the outlook of the City's funds. The net impact on General Fund budgets for the next two years is an increase in expenditures of $39,000 in the current year and $189,000 in FY 17-18. The five-year forecast model has been updated to reflect these more current estimates. Differences between the most recently adopted budget amendments and current estimates are summarized below:

FY 16-17 ADJUSTMENTS IN FORECAST (variance from Council November 2016 amended budget)		
GENERAL FUND REVENUES		
PPT REIMBURSEMENT	80,158	State reimburement for personal property tax reduction
SOLAR FIELD FEES	1,000	Revenue slightly better than expected
ORDINANCE FINES AND COSTS	(30,000)	Revenues likely won't reach original estimates
FIRE PROTECTION PUBLIC ACT 289	(40,433)	State payment less than expected
PARKRIDGE REVENUE	16,000	Increased based on agreement with Parkridge
	26,725	Increase in revenue estimate
GENERAL FUND EXPENDITURES		
20% HEALTH CARE PREMIUM	(25,442)	Estimated cost reimbursement calculations updated
CONTRACTUAL SERVICES	13,000	Increased estimate for Penninsular Dam
CONTRIB TO (477) WATER ST BOND	12,020	Debt service payment updated
CONTRIB TO HSHV FOR ANIMAL CONTROL	10,000	Added expenditure
CONTRIB TO YPSI PARKS & REC CO	(10,000)	Adjusted contribution level
PERMANENT WAGES - SALARIES	16,404	Reduction in Clerk's Office; increase in Parks
PUBLIC BLDG MTC (POLICE DEPT)	6,500	Reinstated original budget for needed maintenance
SOCIAL SECURITY & MEDICARE	1,133	Related to increase in Parks wages
TEMPORARY WAGES	42,336	Adjustments to Clerk, Voter Reg, Parks, Planning & Parkridge
WORKERS COMPENSATION	240	Related to increase in Parks wages
	66,191	Increase in expenditure estimates
NET INCREASE (DECREASE) IN GF	**39,466**	

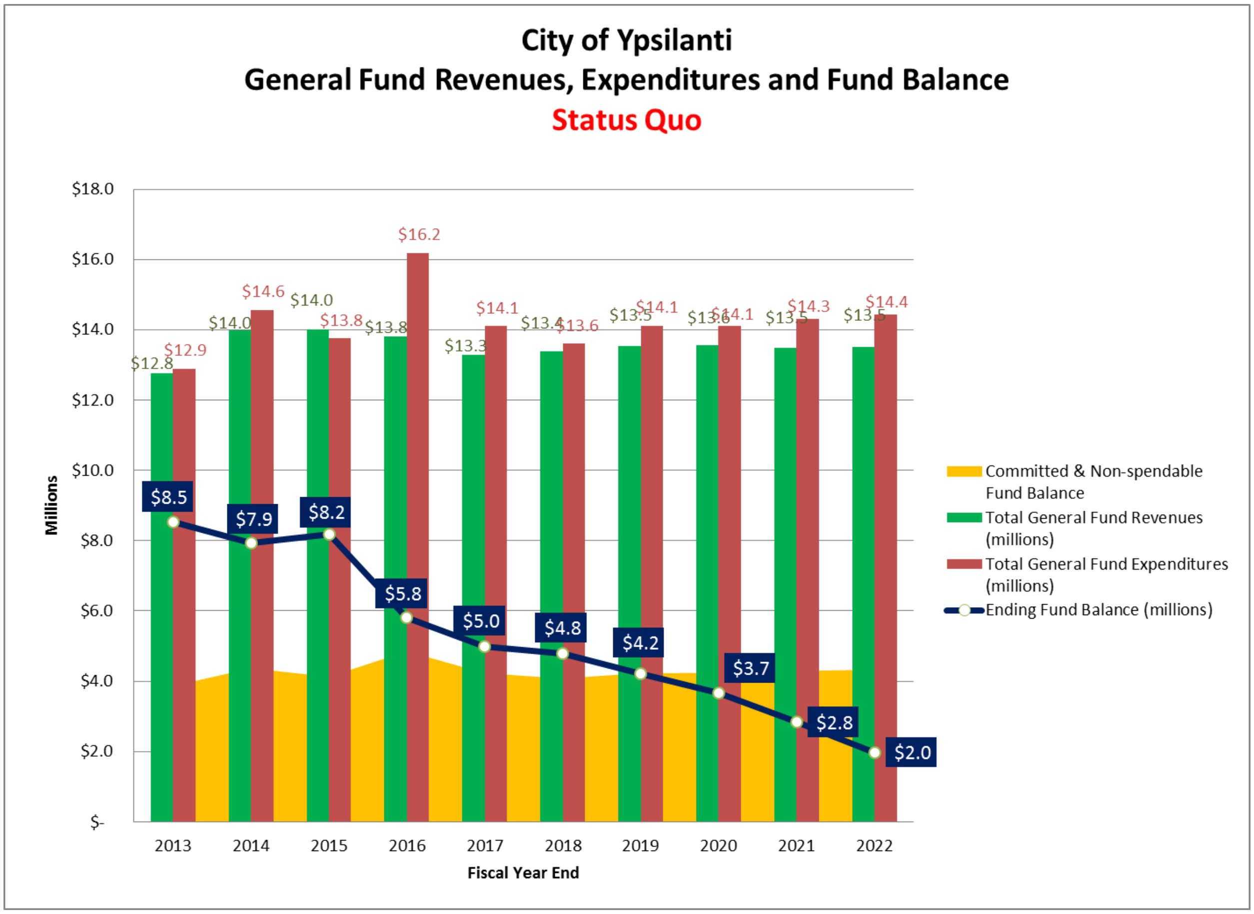
As indicated, revenues and expenditures are estimated to be higher than current budget, due to a variety of likely variances. For next fiscal year, the largest increase in revenues and expenditures is related to SAFER grant income and staffing costs. The next largest increase in anticipated expenditures is due to a change in funding Workers Compensation insurance. Department charges have been increased to stabilize the Workers Compensation fund, and the change to MML insurance is expected to help reduce volatility in this fund.

FY 17-18 ADJUSTMENTS IN FORECAST (variance from Council November 2016 amended budget)		
GENERAL FUND REVENUES		
CURRENT PROP TAXES P&F PENSION	40,514	Adjusted for current estimates
SOLAR FIELD FEES	500	Revenue slightly better than expected
ORDINANCE FINES AND COSTS	(50,000)	Revenues likely won't reach original estimates
HOMELAND SAFER EMW2013 FH00191	102,402	New grant opportunity
PARKRIDGE REVENUE	16,000	Increased based on agreement with Parkridge
	109,416	Increase in revenue estimate
GENERAL FUND EXPENDITURES		
20% HEALTH CARE PREMIUM	(28,160)	Estimated cost reimbursement calculations updated
CONTRIB TO (477) WATER ST BOND	11,764	Debt service payment updated
SAFER GRANT EXPENDITURES	136,532	Related to SAFER grant staffing
WORKERS COMPENSATION	76,602	Revised contribution required to fully fund WC
SOCIAL SECURITY & MEDICARE	1,362	Related to increase in Parks wages
PERMANENT WAGES - SALARIES	56,903	Reduction in Clerk's Office; increase in Parks, CM
TEMPORARY WAGES	42,988	Adjustments to Clerk, Voter Reg, Parks, Planning & Parkridge
	297,991	Increase in expenditure estimates
NET INCREASE (DECREASE) IN GF	**188,575**	

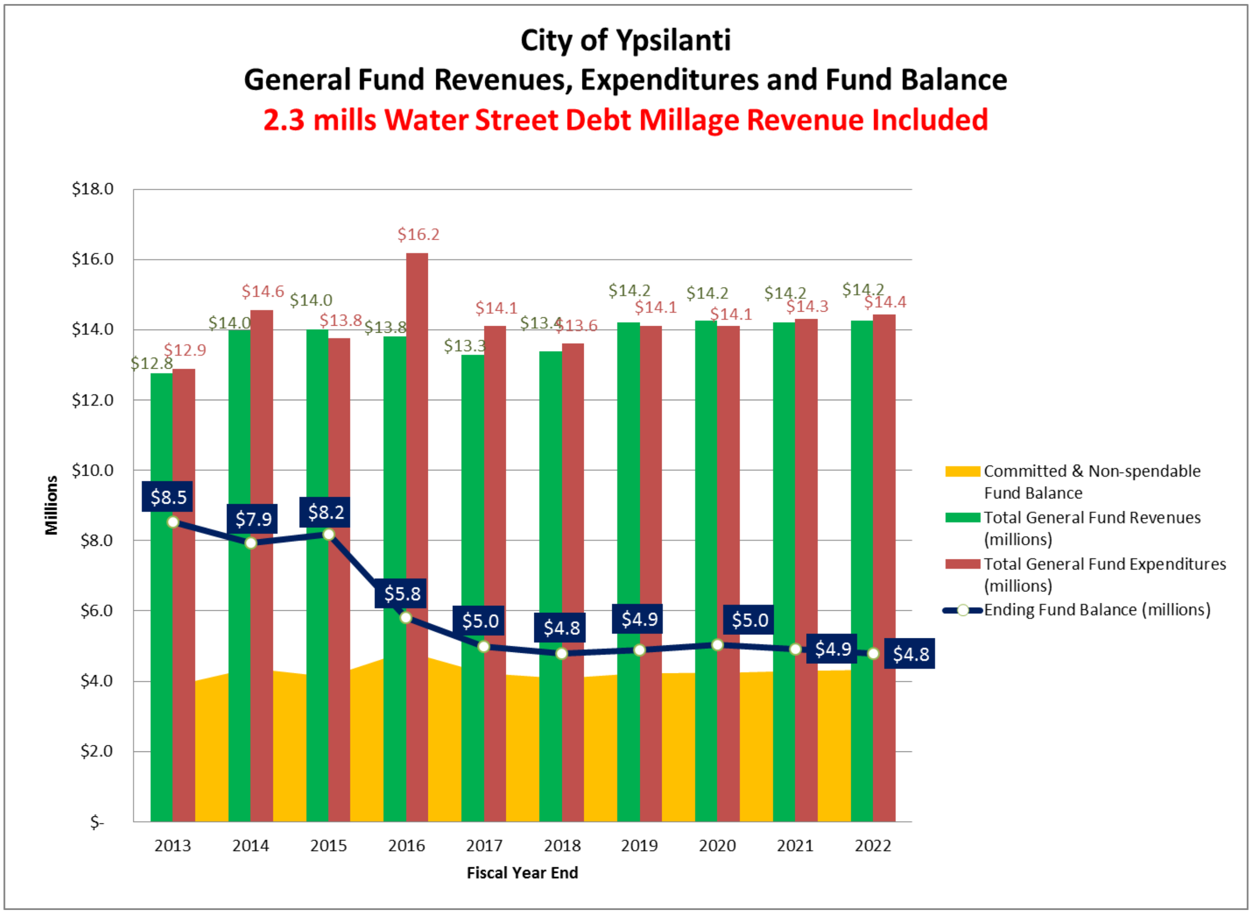
With the above changes included in the model, the General Fund is expected to continue to see net losses each year, ranging from $203,000 in FY 2018 to $861,000 in FY 2022. The model assumes status quo operations, with the exception of 3 new firefighters anticipated to be hired through the SAFER program. Primary assumptions in the model for years after 2018 include:

- **Revenue Assumptions:**
  - Property taxes increase 1.0% per year
  - State revenue sharing increase 1.0% per year
  - Departmental revenues unchanged
  - SAFER grant receipts through FY 2021
- **Expenditure Assumptions:**
  - Wages, Social Security, life insurance increase 1.5% per year
  - Workers Compensation increase 10.8% in 2019, then 2.0% each year
  - Health insurance increases 5.0% per year
  - EHIM Wrap Claims and fees increase 3.5% annually
  - EHIM Scripts increase 10.0% per year
  - Other benefits increase 3.5% each year
  - Operating costs increase 2.0% annually
  - Utilities increase 3.0% per year
  - GF equipment rental increases from $342,000 in 2017 to $601,000 in 2022
  - Capital investments are generally in line with the current CIP

Using the assumptions noted above, the outlook for the General Fund, through FY 2022 is summarized in the following chart:



The continued structural deficit in this fund, which persists despite significant cost reductions in recent months, requires a sustainable solution. The most viable option for solving the imbalance in the General Fund continues to be a dedicated millage to pay a portion of the Water Street debt for the remaining years of the bond. The following chart illustrates how a 2.3 mill debt levy could bring the fund into a sustainable balance.



Should the voters approve a millage to fund a portion of the Water Street debt, the City would be in the most stable financial position it has seen in over a decade.

Other Major Funds' Outlook

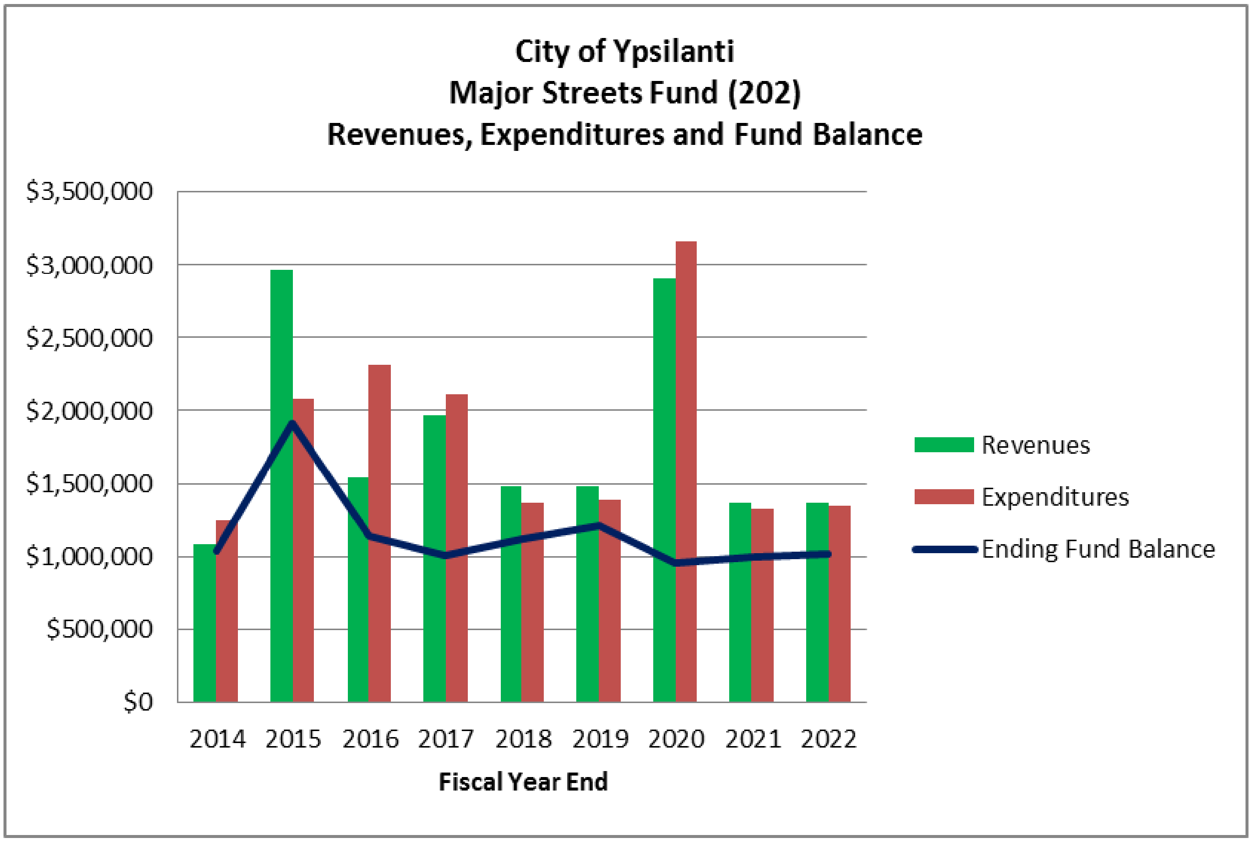
In addition to the General Fund, the City utilizes other funds to account for special revenue sources, internal service operations and other functions. The five-year model includes five other funds, due to their significance in the operations of the City. The assumptions noted above for the General Fund largely apply to these funds as well. Each fund is presented with a summary chart and notes regarding significant assumptions, beyond those discussed above, used to estimate future revenues and expenditures.

Major Streets Fund (202)

The primary revenue source for this fund is the State Gas and Weight Tax. We have assumed this revenue will continue at the level budgeted for FY 2018. In addition to the gas tax revenue, the model includes $122,000 per year new revenue, for FYs 2017-2020, from the County's 4-year road millage. The other significant revenue in this fund is a potential grant, in the amount of $1,425,000, for the proposed rail platform.

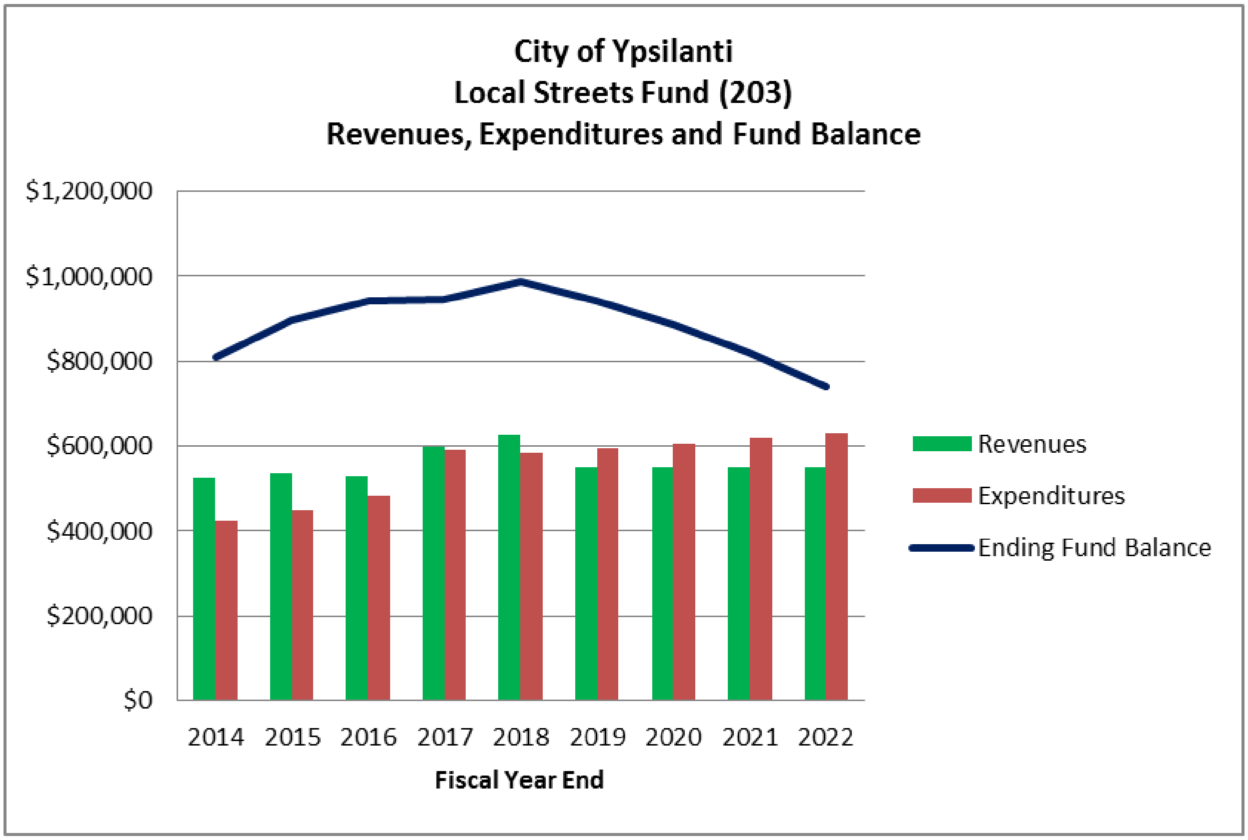
Major expenditure assumptions include:

- $50,000 per year in non-motorized improvements
- $1.5M for the rail platform
- $300,000 per year for major road repairs or construction
- $450,000 for improvements at Cornell-Washtenaw/Maryhew (FYs 19 & 20)
- Transfer of 8% of annual gas and weight tax revenues to Local Streets Fund



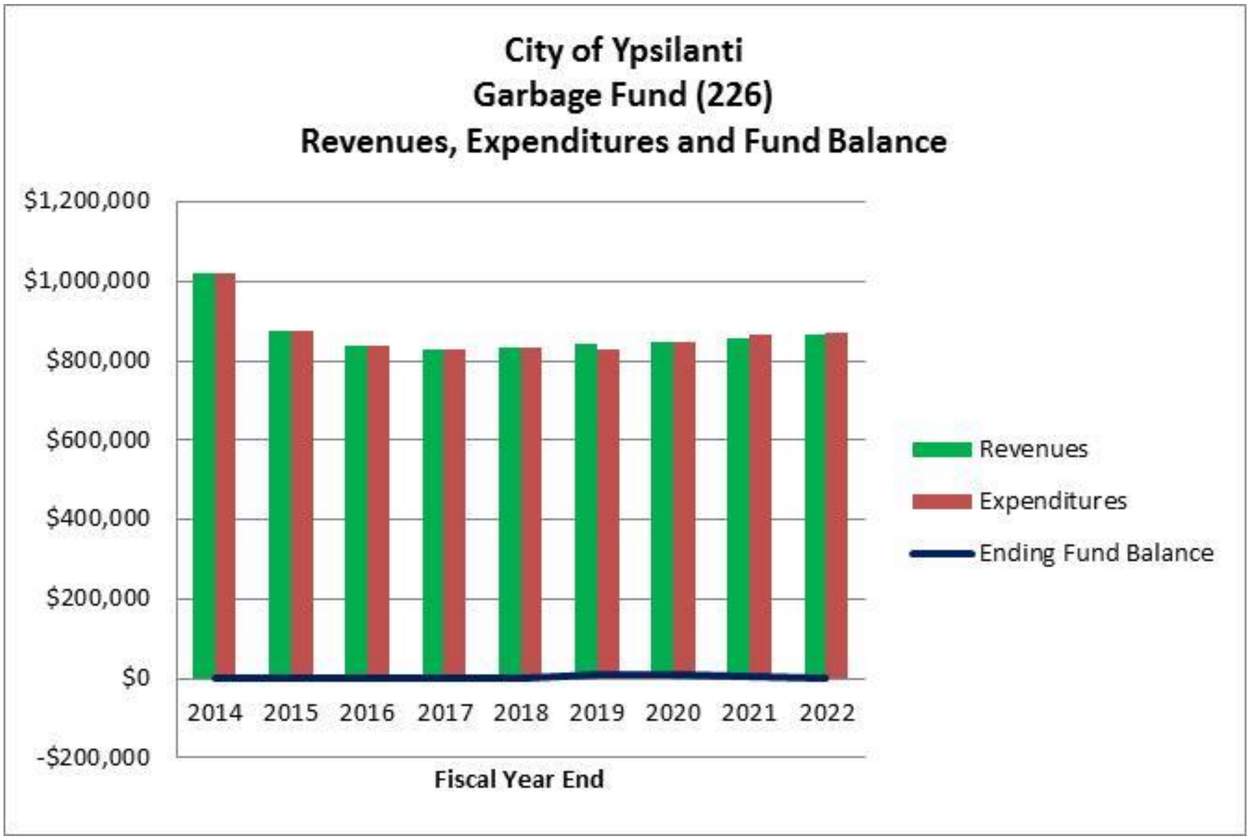
Local Streets Fund (203)

Similar to the Major Streets Fund, the gas and weight tax is the primary source of revenue for this fund. The transfer from the Major Streets Fund accounts for about 18% of Local Streets Fund revenues. This fund is assumed to operate on a minimal program of maintenance. No major capital projects are included in the forecast of this fund. The chart below illustrates that even with this minimal level of expenditures, the fund performance is relatively weak.



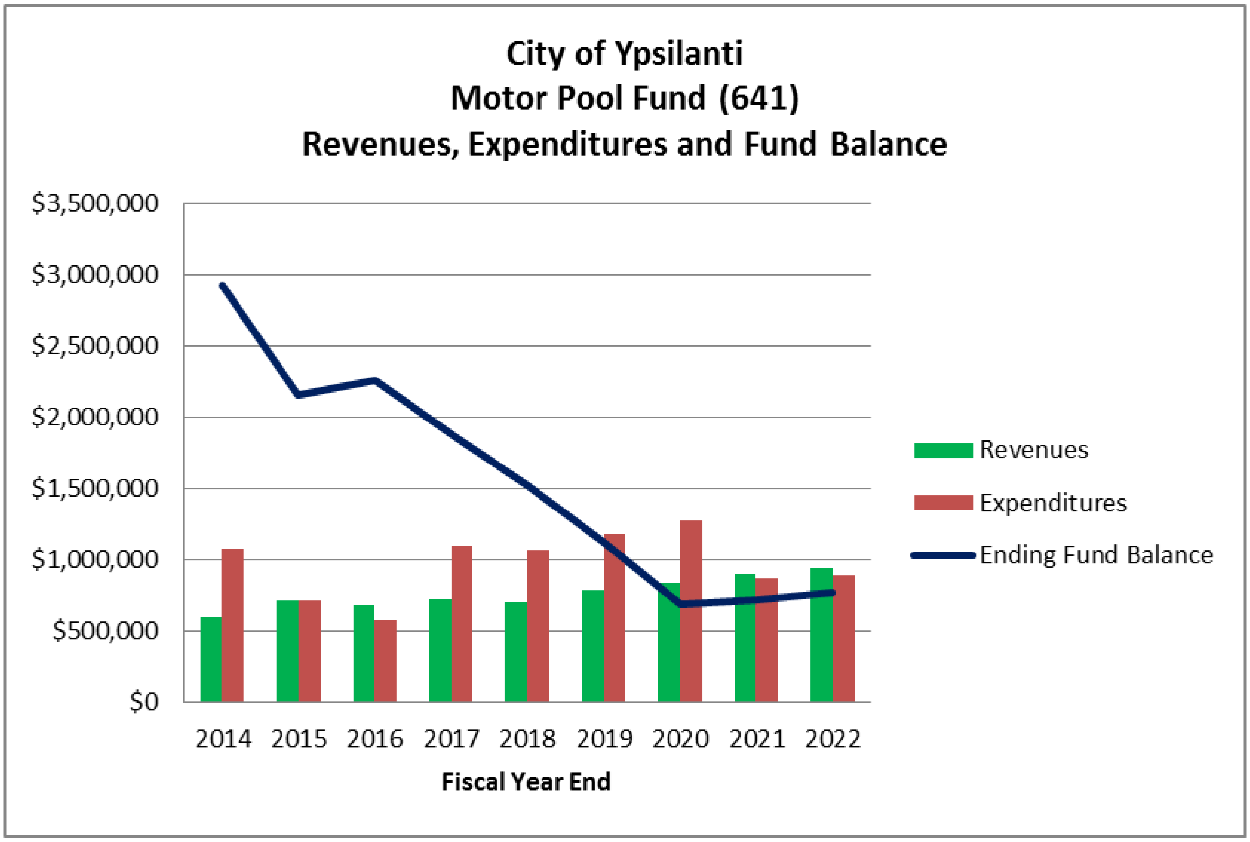
Garbage Fund (226)

This fund relies almost entirely on a local property tax to fund its operations. The goal in recent years has been to maintain a positive or break-even budget, which is an improvement over previous years when regular transfers were made from the Motor Pool Fund to balance this fund's operations. Looking forward, the fund is expected to not be able to fully fund its capital equipment needs. By not contributing the cost of motor equipment replacement, the Garbage Fund essentially relies on subsidies from the General Fund to maintain its fleet.



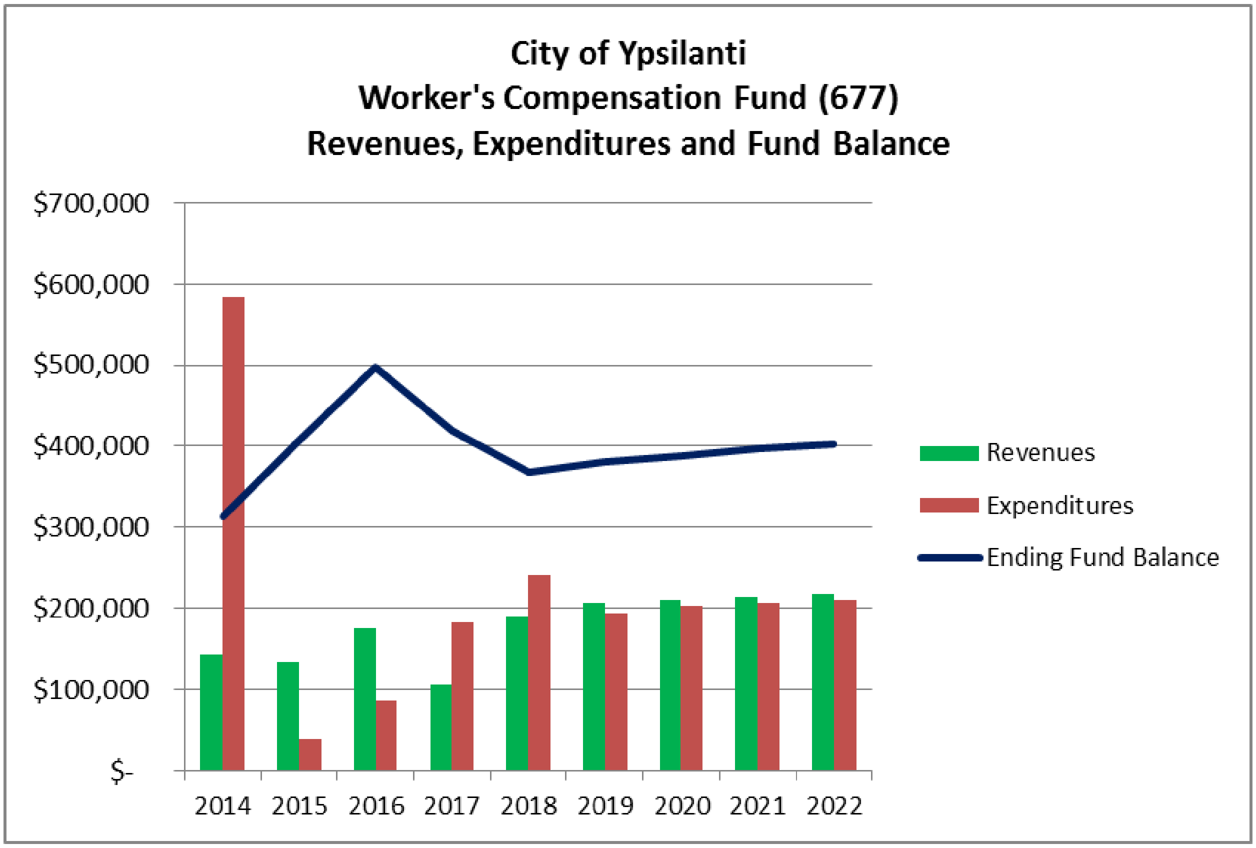
<u>Motor Pool Fund (641)</u>

This internal service fund receives equipment rental revenue from other operating funds, based on equipment utilized in each fund. In recent years, the balance in this fund has been reduced, largely due to transfers to the Garbage Fund, reduced equipment rental charges to the General Fund, and a significant investment in motor pool equipment. In an effort to stabilize the fund, the model includes significant increases in equipment rental charges to the General Fund. Operating expenditures for maintenance, fuel and insurance are assumed to increase based on the assumptions discussed for the General Fund. Investment in new equipment largely follows the current CIP, with the exception of several pieces planned for the Garbage Fund and DPS in general.



Worker's Compensation Fund (677)

As noted in the discussion of the General Fund, there have been several changes to worker's compensation in recent months. The first is a change from being self-funded, to participating in the MML Worker's Compensation Insurance Pool. This change is expected to stabilize expenditures and reduce the volatility of the fund. On the revenue side, the City has for several years contributed a much lower rate to fund worker's compensation needs than had been the practice previously. The current revenue estimates include higher rates charged to operating funds. The result is a much healthier outlook for this fund.



SUMMARY:

The City's major funds have a generally positive outlook, assuming the General Fund receives significant additional revenues beginning in FY 2019. Without additional revenues, the General Fund will be required to reduce expenditures by $675,000 per year for the next 13 years, until the Water Street bonds have been paid in full. General Fund reductions would almost certainly have substantial negative impact the health of the Motor Pool Fund, Worker's Compensation Fund and Garbage Fund. It is therefore critical for the City to increase revenues as soon as possible to ensure stability and long-term sustainability

DEPARTMENT REPORTS

Fire Department:

Vision: Without funding restriction, the Fire Department will consist of 21 fire suppression personnel with a daily staffing of five. All personnel will be trained paramedic and provide advanced patient care to the public. The Fire Prevention Office will consist of a Fire Marshal and one inspector. The Fire Administration Office will consist of one Fire Chief and a secretary. It would be unrealistic to set goals toward this vision at this time.

Goals Achieved:

- Increased Fire Department staffing.

- Developed an operational Auto Aid Agreement.
- Developed specialty teams at the county level.
- Increased cost recovery.
- Replaced fire engine.
- Multiplied the amount of grants received.
- Basic EMTs are now authorized to perform some advanced medical procedures.
- Maintain our ISO rating at 4 despite a decrease in daily staffing and the number of units in service.
- Diversified work force.
- Tremendously decreased overtime.
- Installed solar panels.
- Converted to LED.
- Applied fee for Certificate of Occupancy inspections.

Goals not achieved:

- Improve dispatch operation.
- Staff and redesign of the Fire Prevention Bureau.
- Update the City Emergency Response Plan.

Future Goals:

- Improve our fire prevention activities.
- Join forces with other FDs up to full merger.
- Obtain a second SAFER grant.
- Restructure job responsibilities based on 5 people per shift.
- Promote officers to replace the ones retiring.
- Keep our workforce diversified.
- Restructure our operational response to preserve our ladder truck.
- Continue to improve our cost recovery.
- Negotiate contract.
- Control overtime despite reduction in personnel.

Challenges and Solutions:

Spend minimum requirement to operate city and run departments.

- We are ensuring compliance with OSHA part 74, two -in-two-out and other safety mandates. NFPA minimum staffing is not an achievable goal.
- Staffing is the biggest challenge we face. Our minimum staffing is at 4 and should be at least 5 in order to operate safely. We were able to do so by obtaining a

SAFER grant and signing an Automatic Aid Agreement with Ypsilanti Township and Superior Township Fire Departments.

Look for additional sources of revenue to help secure minimum level of staffing.

- We will be applying for a SAFER grant in December to fit the need of the city.
- Recover cost for structure fire in accordance to act Michigan Act 33 MCL 41.806a.
- Continue an aggressive grant writing initiative.

***Police Department*:**

Vision: Without funding restriction, the Police Department will consist of 41 sworn employees and 9 non-sworn employees. 47 of the employees would be full-time with 3 being part time. The addition of Deputy Chief would reduce the span of control and add efficiency to areas that are currently limited such as time for research, policy review, strategic planning, community outreach and other activities. The Detective Bureau Lieutenant position would oversee the investigative functions and special assignments. The addition of an officer to each shift would effectively eliminate or at least severely limits overtime. This would help prevent burnout and provide an avenue for greater interaction with residents. Finally, but not of least importance, the addition of a full-time Ordinance Officer and Records Clerk would increase efficiency and provide a more manageable workload for both positions. Currently the Police Department has only one Ordinance Officer and one Records employee on staff. It would be unrealistic to set goals toward this vision at this time.

Position	**Full-time**	**Part-time**
Chief of Police	1	
Deputy Chief of Police	1	
Lieutenants	5	
Sergeants	5	
Police Officers	29	
Code Enforcement Officers	2	1
Parking Enforcement Officers	2	
Admin and Clerical Staff	2	2
Total:	**47**	**3**

Accomplishments:

Leverage relationships with other units of government to develop sharing of resources and mutual aid agreements.

- The Eastern Washtenaw Safety Alliance is alive and well. Coordination on particular issues has been extremely effective for all involved. Cross jurisdictional patrols and data/intelligence lead initiatives have garnered significant results in reducing the gang problems experienced in the city and townships
- The YPD has engaged with the WCSO in a series of training classes that address current issues and needs that deal with Mental Health Issues, Procedural Justice and De-Escalation techniques. This is at little to no cost to the city.

Ensure the police and fire staffing levels meet the needs of the community.

- The police department has used creative and cost effective avenues to serve the community and perform well with current budget limitations.

	2014	2015	2016
Calls for Service:	20,834	18,092	15,062 (as of 11-08-2016)
Clearance Rate:	59%	52%	Unk (Calculated after year end)
Response Time: Summary)	12.79 min	6.07 min	Unk (Calculated by WCSO Dispatch Yearly

	2015	2016	%Change
Homicide	4	0	*-100%*
Robbery	40	39	*-2.5%*
Sexual Assault	32	24	*-25%*
Burglary	152	91	*-19.8%*
Aggravated Assault	98	65	*-33.7%*
Larceny	425	341	*-19.8%*
Motor Vehicle Theft	50	43	*-14%*
Weapons Offenses	20	11	*-45%*

It should be noted that this is a year to date comparison for the same time frame and not a full year (2015) compared to year to date (2016).

Leverage relationships with other units of government to develop sharing of resources and mutual aid agreements.

- The Eastern Washtenaw Safety Alliance is alive and well. Some of those changes were driven by personnel shortages at both YPD and WCSO. Coordination on particular issues has been extremely effective for all involved. Cross jurisdictional patrols and data/intelligence lead initiatives have garnered significant results in reducing the gang problems experienced in the city and townships. I also reported at the last EWSA meeting that a gang related homicide was finally solved and successfully charged through the use of prosecutorial subpoenas and coordination of YPD Detectives and WCSO CAT Team and Detectives. Without this concerted effort and coordination it is unlikely that the case would have been solved.
- The YPD has engaged with the WCSO in a series of training classes that address current issues and needs. The training is no cost to YPD other than staffing vacancies while the officers are educated. These classes deal with Mental Health Issues, Procedural Justice and De-Escalation techniques.

Goals:

- Michigan Law Enforcement Accreditation Program.
- Traffic control orders – new system and centralization both electronic and hard copy.
- Youth Mentorship Program.
- Continue the stabilization of the organization.
- Training.

Goals Not Achieved:

- The Police Department has set conservative goals in order to comply with budget restrictions and boost productivity. The Goals for 2016 have been met.

Challenges and Solutions:

Ensure the police and fire staffing levels meet the needs of the community.

- Budget concerns provide challenges to maintain proper staffing levels; the current shortage consequently leads to less than ideal efficiency and potential issues with employee retention. With fewer employees to absorb overtime, the excess workload leads to burnout. The Police Department has lost several officers to other departments because of this.
- FTO training is almost complete for the 29 officers. Addressing promotions as well as special assignments will more appropriately distribute the workload and increase efficiency.
- The 2017 goals concentrate on areas that are meaningful, yet little to no cost to the city. However, if the departments financial status changed, an adjustment of goals including activities and additional personnel.

Prioritize code enforcement and partnership with County Sheriff to strengthen neighborhoods.

- Code Enforcement is currently staffed by one full-time employee to take care of the entire city.
- Regular review and assessment of resident compliance with city's enforcement policies through Blight Court (AHB).
- Continue police attendance at neighborhood association meetings and presence in neighborhoods.

Address perception issues:

- Increase community policing programs
- Increase participation in community programs
- Increased investment in community programs
- Undertake a safety survey.
- Design informational pamphlets that can be distributed and included in EMU orientation packets.

Fiscal Services Department:

Vision: To excel in providing accurate and timely data of the City's fiscal activities, demonstrate integrity in relationships, think strategically and provide insights to help the City realize its vision for continued improvement and sustainable growth.

Goals FY 2016-2017:

Accounting

- Apply for the Distinguished Budget Presentation Award from the Government Finance Officers Association for the City's FY 2016-17 Budget.
- Apply for the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for the City's FY 2015-16 Comprehensive Annual Financial report
- Strive to maintain and achieve the City Council goal of long-term financial viability and sustainability by maintaining unassigned fund balance to equal more than 10% of yearly operating expenditures
- Continue providing data for updating the 5 year financial projection for Council's tool in their decision making.
- Continue providing reports, trends, and analyses to assist the City Manager in his decision making.
- Ensure fiscal integrity by monitoring revenues and expenditures and administering the budget adopted by the City Council
- Continue assessment of the internal control, improve efficiency and customer service
- Digitize records to increase quality and efficiency of services
- Participation in community initiatives - City internship program

Assessing

- Prepare annual Assessment Roll
- Prepare and mail assessment notices
- Maintain Property record cards
- Represent the City of Ypsilanti at Michigan Tax Tribunal hearings
- Conduct March, July, and December Board of Review
- Conduct the Personal Property Canvas
- Conduct field inspections on Residential and Commercial properties with permits
- Monitor and corrected OPRA properties
- Prepare County and State reports
- Provide customer service via counter, phone and emails
- Maintain and update assessing forms on the city's website
- Maintain and update online public access through BS&A
- Attend continuing education courses for the Michigan Assessor's Association

Accomplishments FY 2016-2017:

Accounting:

- Applied for the Distinguished Budget Presentation Award from the Government Finance Officers Association for the City's FY 2016-17 Budget. If awarded, this would be the 2nd consecutive year of GFOA budget award.
- Applied for the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for the City's FY 2015-16 Comprehensive Annual Financial report. If awarded, this would be the 9th consecutive year of GFOA Certificate of Achievement for Excellence in Financial Reporting.
- Received an unmodified (clean) opinion of the audit for FYE 2016 from Abraham and Gaffney, P.C., the City Auditors.
- Worked with Bond Counsel, Financial Advisor, and Underwriter and successfully refinanced the 2016 Water Street Refunding Bonds and the 2016 Water Supply and Sewage Disposal System Revenue Refunding Bonds with cumulative savings of $3.29 M and $1.46 M respectively.
- Saved $1,700 by combining Accounts Payable and Finance Generalist positions.
- Potential savings of $30,000 annually by combining the positions of Payroll Administrator and Human Resources Manager, subject to the approval of the new City Manager.
- Saved storage fees by scanning Accounts Payable records starting FY 2012-13 to current.
- Collaborated with universities by allowing students participated in the City internship program.

Assessing

- Prepared annual Assessment Roll of 6764 parcels
- Prepared and mailed assessment notices of 6764 parcels
- Maintained real property record cards of 1657 parcels

- Represented the City of Ypsilanti at Michigan Tax Tribunal hearings for 11 cases.
- Conducted March, July, and December Board of Review for 150 appeals
- Conducted the Personal Property Canvas for 1657 parcels
- Conducted field inspections on Residential and Commercial properties with 60 permits
- Monitored and corrected 10 OPRA properties
- Prepared County and State annual reports
- Provided customer service via counter, phone and emails
- Maintained and update assessing forms on the city's website
- Maintained and update online public access through BS&A
- Attended continuing education courses for the Michigan Assessor's Association
- Reviewed and determined Highland Cemetery personal property value

Goals FY 2017-2018:

Accounting

- Apply for the Distinguished Budget Presentation Award from the Government Finance Officers Association for the City's FY 2017-18 Budget.
- Apply for the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for the City's FY 2016-17 Comprehensive Annual Financial report.
- Assist in the Water Street Millage ballot proposal on August, 2017.
- Seek Other Post-Employment Benefits (OPEB) Actuarial Provider.
- Possibly train part time Finance Generalist to fill the gap if the combining of Payroll and Human Resource position becomes permanent.
- Strive to maintain and achieve the City Council goal of long-term financial viability and sustainability by maintaining unassigned fund balance to equal more than 10% of yearly operating expenditures
- Continue providing data for updating the 5 year financial projection for Council's tool in their decision making.
- Continue providing reports, trends, and analyses to assist the City Manager in his decision making.
- Ensure fiscal integrity by monitoring revenues and expenditures and administering the budget adopted by the City Council
- Continue assessment of the internal control, improve efficiency and customer service
- Partner with Human Resources in utilizing the Human Resources Module of Incode, the City's Financial and HR software, to automate Personnel cost into the City Annual budget.

Assessing

- Prepare annual Assessment Roll
- Prepare and mail assessment notices
- Maintain Property record cards
- Represent the City of Ypsilanti at Michigan Tax Tribunal hearings
- Conduct March, July, and December Board of Review

- Conduct the Personal Property Canvas
- Conduct field inspections on Residential and Commercial properties with permits
- Monitor and corrected OPRA properties
- Prepare County and State reports
- Provide customer service via counter, phone and emails
- Maintain and update assessing forms on the city's website
- Maintain and update online public access through BS&A
- Attend continuing education courses for the Michigan Assessor's Association

Goals not achieved:
All department goals were achieved.

Challenges and solutions:

Last year, Fiscal Services Department had staffing challenges. The Part Time Accounting Generalist went on maternity leave and quit her job. In addition, the Accounts Payable Generalist who was working 28 hours per week had cut to 20 hours per week due to position changed from part time to full time. She worked 20 hours at the Clerk/Treasury office and 20 hours in Fiscal Services. With the short staff, we strived hard completing our day to day job as well as preparing and compiling the City Budget.

The City have several new hires and new promotions. In order to move forwards, we spent time training them in A/P, Payroll, GL, and budget to avoid repeating mistakes.

With budget cuts, we were successful in getting finance interns from EMU and U of M. Fiscal Services Department developed training program for interns. The program allows us to assess how well they perform their assigned task, and help them to apply the knowledge they learned from school into work. Therefore, when their internship is completed, they are ready to enter the job market. From July to June 2016, we trained five interns, one of them worked with the city for one year and now is taking the CPA examination, the other one is employed as International Tax Analyst, and the rest are seeking higher education. We valued our interns for their contribution to the City and we are proud to say that our internships program works despite the hours we spent on training them.

***City Clerk/Treasury*:**

Vision: Provide exemplary customer service through professional expertise. Maximize efficiency and decrease cost through departmental collaboration. Ensure accurate preparation of taxes and collection of tax payments and special assessments.

Accomplishments 2016:

- Accurately and professionally administered the November 8th General Election, August 2nd Primary Election, May 2nd Special Election, and March 8th Presidential Primary Election.
- Recruited several Election Inspectors, primarily E.M.U. students, with greater technical expertise to facilitate the EPollbook process and better assist voters.
- Continual improvements to Parking Bureau operations. Instituted online and phone payments. Developed vehicle hot list for towing.
- VISA card acceptance for all payments
- Increased efficiency with redesign of Administrative Hearings Bureau database.

Goals 2017-2018:

- Reduce expenses anyway that works without jeopardizing essential services.
- Enhance parking fine collection process through collaboration with Secretary of State, Ypsilanti Police Department and 14A District Court.
    - Move to a 3rd party contractor
    - Develop more efficient process for collections
    - Reinstitute PT Treasury/Clerk Technician position or create a FT position
- Through HAVA grant funds and City funds purchase new election equipment and improve efficacy and speed at the precincts.
- Begin formulating election inspector training on new voting technology systems.
- Continue enhancing city website to make it easier and more customer- friendly.
- Improve Council Packet process
    - Move to electronic packet
    - Enforce submission deadline

Goals not Achieved:

- As a result of budgetary constraints, the Department is no longer seeking to purchase Administrative Hearings Bureau software.
- To date, the Parking Bureau has not succeeded with efforts to have 14A District Court assume collections for tickets over 90 days.

Challenges and Solutions:

- Lack of staff to concentrate on Parking Bureau and AHB collection efforts
- Loss of 1 part-time employee due to budget constraints and hiring freeze

***Department of Public Services*:**

Vision: To deliver professional and courteous public services with the goal of enhancing the quality of life for all residents and property owners.

Accomplishments 2016:

- Secured CDBG funding to upgrade the play equipment in the Carrie Mattingly and Edith Hefley Tot lots. The project included the removal of obsolete play equipment and the installation of new play equipment. This phase completed the play equipment upgrades to all three of the City's Tot Lots
- Partnered with EMU and MDOT on the installation of a mid-block Hawk Signal crossing on Washtenaw between Oakwood and Summit Streets.
- Completed another year of the Ypsilanti Sidewalk Ramp Replacement Program (ADA); including additional ramps on Prospect Road. Ramps were installed in the College Heights subdivision.
- Implemented the City of Ypsilanti Pavement Maintenance Program with crack seal applications on the east side of the City. Completed another round of urgent road repairs on City major roads. Segments of Cornell, Huron River Drive and Hamilton were the major roads that were rehabilitated.
- Collaborated with MDOT Rail and Marsh Plating to close at grade rail crossings at Park and Grove Streets.
- Removed 78 trees including stumps in 2016.
- Repaired 12 storm water catch basins in 2016.
- Cleaned and repaired Storm Water catch basins on State Trunk Lines.
- Replaced the USTs (underground storage tanks) and fuel pumps in the DPS yard. (project came in under budget).
- Retrofitted exterior lights to energy efficient LED fixtures/bulbs at the Fire Station, Police Station and the alley/walkway in Depot Town.
- Began enforcing the "City Resident Only" policy at the Depot Town Recycle Drop-Off Site to eliminate use by residents of neighboring municipalities. This policy will be strictly enforced until the recyclables markets improve and the City realizes revenue from the recyclables.
- Secured a grant from DTE to upgrade the utility pedestals in Riverside Park for the City's cooperation with DTE's substation wiring upgrade project which necessitated installing temporary utility poles in the park.

Goals 2017:

Street Maintenance

- Continue to implement the City of Ypsilanti Pavement Maintenance Program – Crack seal city streets and other asset management practices to preserve the city's streets.
- Work with the newly formed Transportation Committee to plan future road projects and to plan the allocation of available road funds.

Energy Efficiency

- Pursue funding for vehicle conversions to alternative fuels engines through the Michigan Clean Energy Coalition's and Michigan Energy Department's coordination of the Volkswagen Environmental Mitigation Trust (EMT). The City will partner with EMU to apply for EMT funding for EV (electric vehicles) charging stations on EMU's campus and in City parking lots.
- Replace the mercury vapor lights on N. Washington to a more energy efficient LED bulbs or fixtures.
- Continue efforts to reduce the City's carbon foot print by reducing the City's energy consumption.
- Research funding streams to add additional solar panels to the DPS Truck Port to generate enough solar power to operate the Administrative Building.

Environmental Services

- Evaluate services provided at the Depot Town Drop-Off Site and research relocation sites.

Goals not Achieved:

- All department goals were achieved
- DPS Summer Youth Hire Program fell short of its employment goals of hiring four city of Ypsilanti youths between 18-20 years old.

Challenges and Solutions:

- DPS faces financial and staffing challenges. Financial challenges include capital funds to purchase replacement vehicles for street maintenance, forestry and environmental services. In FY 2016-2017 budget allocated just $5,000 in Motor Pool Capital purchases. Although, three new plow trucks were purchase in the FY 2015-2016 Budget, we have other specialized truck/equipment that have been pushed back in their replacement cycle. If the trend to push back truck replacement cycles continues we will find ourselves in an unfavorable position. I have recommended and continue to recommend that the City sets up a SAD (Special Assessment District) for street lighting to free up some General Funds for capital motor pool purchases.

- The last reduction is staffing had the greatest impact on the DPS Parks Division. The loss of three (3) park maintenance staff reducing staffing to one (1) has severely impacted the parks division. City Parks are heavily used during the summer season for special events and sporting events. We have been borrowing street maintenance staff to keep up with the park maintenance, which takes away the ability to run two (2) work crews for street maintenance functions. This makes it difficult to accomplish and complete scheduled seasonal work. I recommend continuing the Summer Youth Hire Program to help in the parks during the peak season. Consider hiring another FTE to work in the parks division. The City has entered into an agreement with Project Mow, to bring in a flock of sheep to graze grass in areas of our parks that are difficult and hazardous to access for mowing. This will begin in the Spring in Riverside Park.

  Employee compensation is another challenge DPS faces. The last two Wage Studies conducted as recently as 2016, indicates that DPS Administration has a double digit wage disparity to comparable positions. The lack of COLA adjustments over the last decade has also been a challenge to DPS Staff. I recommend at minimum, setting up annual COLA increases and reduce the wage disparity.

Department of Community and Economic Development

Vision: The Department of Community and Economic Development ("DCED") is comprised of multiple departments and divisions including Economic Development, Community Development, Planning, Building and Rental Inspection, and Historic District Commission.

Accomplishments:

2016 was a quality year for all departments and divisions with several major development projects, the additional of a second rental inspector, and the addition of the DDA support services contract. Each major division has its own mission and staff to fulfil that mission. With minor exceptions, the 11 staff members that work in the Department have increased the quality of life in Ypsilanti by working with residents, business owners, students, and other stakeholders to support new and existing businesses, housing units, and new development.

2016 Goals:

- Prioritize Water Street property sales and management
  - The majority of 2016 was spent negotiating the Herman and Kittle project with the developer and MSHDA. The development was unable to move forward due to a lack of support from MSHDA.

- Staff spent significant time working with the Washtenaw County Park and Recreation Committee for the development of a recreation center on Water Street. The development was unable to move forward due to a lack of support from WCPARC.
- The Water Street trail has been completed. The mid-block crossing has been started and is expected to be completed in 2017. The Water Street trail was also closed in 2016 due to contamination present around the trail.
- Environmental sampling and updating of databases concerning the existing conditions has been completed. A Document of Due Care and Compliance has been submitted to MDEQ for their approval.
  - A grant has been received for remediation around the trail, remediation plan and has been submitted to MDEQ and approved. Work is scheduled to begin in 2017.

- Promote development of Water Street anchor projects
  - Staff worked with a private development company, WCPARC and St. Joes to try to move forward the development of wellness center for Water Street. Due to a lack of commitment from the other parties no further negotiation has moved forward.
- Leverage relationships with business resource providers, financial and educational institutions, as well as developers and investors to support business growth
  - Staff has worked with Spark to implement Ypsi Innovation grant and to provide information and recruit automotive industries to Ypsilanti.
  - Staff continues to foster relationships with MEDC and SBC to provide benefits to potential developments and expansions within the City.
  - Staff brought forward a contract to provide staff services to the YDDA to be more involved in with businesses in the Districts.
- Redevelopment opportunities for Angstrom Property
  - Staff has worked with the owner of the property to make safety upgrades this year as a priority.
  - Staff has toured the building with potential developments and is working with the owner to encourage reuse and job creation opportunities.
- Create a marketing strategy that emphasizes the unique assists of Ypsilanti, including EMU, museums, parks and safety
  - The Director of Economic Development serves as a Board member on the Ann Arbor Area Convention and Visitors Bureau. The CVB approved a strategic plan and a marketing and destination plan that will serve as framework going forward.
- Promote the city's assets through press releases, website, social media, etc.
  - There has been a more regular presence on social media and regular press releases for new developments

- <u>Develop regular reporting system to keep City Council abreast of progress on key initiatives</u>.
    - No improvement

<u>Planning and Development</u>:

Vision/Mission: To maintain and improve the quality of life in the City of Ypsilanti by providing excellent planning, zoning, preservation, and economic development services within available resources.

To work creatively and collaboratively to enhance the natural and built environment of the City of Ypsilanti so that its population grows, its economy thrives, and it becomes the premier community of choice in Eastern Washtenaw County.

2016 Goals:

- Complete Redevelopment Ready Community status
    - RRC status was issued in 2015 and annual review was approved for 2016
- Provide assistance with financing and other resources to existing and new businesses
    - ***See Economic Development***
- Support multi-modal transit and place-making
    - Planning staff continues to sit on multiple boards and committees working on multi-modal transportation initiatives such as WATS, BEST, SEMCOG, and RTA.
    - Staff worked to bring forward bike paths for Forest Avenue and continues to provide staff support to the Non-Motorized Committee.
- Market Ypsilanti as a place for sustainability/green business
    - Planning staff worked with DTE to ensure the development of the new solar field at Highland Cemetery.
- Update community planning and engineering standards to encourage application of sustainable infrastructure practices.
    - Staff has researched and promulgated zoning ordinance updates that will be brought to Council in early 2017 to address standards and practices.

<u>Building Department:</u>

Mission/Vision: To establish the minimum requirements to safeguard the public health, safety, and general welfare through structural strength, means of egress facilities, stability, sanitation, adequate light and ventilation, energy conservation, and safety to life and property from fire and other hazards attributed to the built environment and to provide safety to fire fighters and emergency responders during emergency operations.

2016 Goals:

- Create strategy to sell off excess city-owned property and ensure maintenance of existing assets
    - Community Development staff proposed and Council approved a property disposition policy to encourage the sale of City owned properties in order to reduce maintenance costs and increase the number of taxable properties in the City.
    - Community Development staff worked with Building Staff to identify properties to be sold. Eleven properties were sold and returned to the property tax rolls based on the 2016 property disposition policy.
- Prioritize Code Enforcement and partnership with County Sherriff to strengthen neighborhoods.
    - Community Development staff initiated and got approved a Neighborhood Enterprise Zone to strengthen and improve property values on the south side. The NEZ provides property tax incentives for the new taxable improvements. This with the property disposition policy is a major initiative to strengthen the neighborhood.
    - The Building Department has prioritized the reviews and inspections for the New Parkridge development as well as the completion of Strong Housing, Paradise Manor and scattered site YHC developments.
- Increase number of compliant rental properties through increasing priority on inspections
    - A second rental property inspector was added in 2016 to provide additional support for rental inspections and commercial building rental inspections.
- Review and evaluate current housing inspection schedule
    - Pending review with the addition in staffing.

DDA:

Mission/Vision: The mission of the Ypsilanti Downtown Development Authority (YDDA) is to undertake district-wide improvements that have the greatest impact in strengthening the downtown areas and attracting new business. The primary goal of the YDDA is to implement positive economic, physical, aesthetic, and community changes in each of our four districts.

Historic District Commission:

Mission/Vision: The Historic District Commission (HDC) guides development and renovation in the Historic District in order to safeguard Ypsilanti's built resources.

2016 Goals:
No goals were established

2016 Accomplishments

- Department of Community and Economic Development staff has supported the multi-million dollar, Rental Assistance Demonstration (RAD) program for the conversion of the Ypsilanti Public Housing Commission. The program includes the demolition and rebuild of single family homes, attached single family homes, and multi-family structures. Included in the program is new infrastructure and better integration design. Additional support has been provided to the Family Empowerment Program which is a nationally recognized social justice support program to provide social work, mental health, health care and educational support to families in supportive housing.
- Community Development staff created and spearheaded the approval of the Property Disposition Policy which identifies City-owned property received from property tax forfeiture and markets properties to neighboring property owners as side lots and then markets unsold lots for single family home development at reduced rates. The goals of the program are to reduce City cost in maintaining vacant structures or lots reduce blight in neighborhoods and return properties to active tax rolls.
- As part of the Property Disposition Policy the City received a grant from the Michigan Land Bank to demolish seven residential and one commercial City-Owned property. A $250,000 grant provided for environmental remediation, demolition, and property clean-up. Most of the properties have been sold and returned to the tax rolls.
- In conjunction with the Property Disposition Policy and the demolitions, the Planning staff created a Neighborhood Enterprise Zone (NEZ) which was also approved by City Council. The NEZ provides tax incentives for major investment and new construction that increases the taxable value. The median equalized assessed value for the properties in the zone is currently less than $40,000. The goals of the program are to reduce blight, encourage investment in homes and new construction, and to improve safety and perception of the neighborhood.
- Community Development and Planning staff entered into a contract for the management of the three downtown TIF districts and the Ypsilanti DDA. The relationship allows for promulgation of economic development initiative on a wider scale, cost savings to City and DDA, and reduction of duplication of work. Reducing overhead costs and freeing up additional project funds are the main purpose of the management agreement.
- The City of Ypsilanti was designated as a four-star city by eCities at UofM Labs after a review of City best practices.

- Economic Development projects started and/or completed this year include the installation of the Heritage Bridge and Trail (a part of the County-Wide Border-to-Border trail) the development of a co-working office center by Back Office Studios, the development of a mixed use creative space incubator and restaurant space at 209 Pearl, replacement of the Waterworks pedestrian bridge, safety upgrades to the Tridge, sale of the Thompson Block for redevelopment, renovations of the City-owned Freighthouse event space, and administration of the MParks Walk with Ease and Come Out and Play programs.

Planning Cases	31
Zone Board of Appeal Cases	5
HDC Cases/Administrative Approval	106
Building Permits issued	432 (Total Value $12,502,830)
Electrical Permit	178
Mechanical Permit	363
Plumbing Permit	185
Rental Permits	745 (1633 units, 25 new units)

Not Achieved/Unfinished Business:

- Planning staff worked to complete major updates as part of the six-month review of the new Zoning Ordinance. The revisions have been reviewed by Planning Commission subcommittees, City Attorney, and the Department received free technical assistance from the RRC program which included a national review of the proposed changes. The changes will be brought forward in 2017. The process took substantially longer than anticipated.
- As part of the Land Bank grant, 220 N Park, the former Boys and Girls Club was demolished in 2016. Staff had anticipated having a RFP/RFQ for the sale of the property in 2016, however, a grant of technical assistance has been received from MML for the preparation of the RFQ. Late spring is the anticipated time frame for the letting of the RFQ.
- As part of increasing the number of rental inspections, the Building Department was anticipated to bring for Ordinance changes for the Certificate of Occupancy and Business Licensing program. Staff was unable to complete this in 2016 but proposals will be brought forward in 2017.
- Building Department staff has been occupied for several months with the status of the Towne Centre rental property. Major building failures and a lack of regular maintenance have resulted in quality of life issues for the residents. Staff has been unable to resolve all of the issues in 2016 due to the property being a MSHDA property. Staff will continue to work with City legal staff and others to ensure safety and quality of life at the property.

- Building department staff was alerted to a dangerous situation at the Angstrom property on Spring Street. Building Department worked with Fire and the property owners to bring the property into compliance and safe for everyone. The owners have made major investments into the safety. Economic Development staff has worked with the property owner to recruit new manufacturing to the site but has not been able to bring anything forward at this time. Efforts will continue in 2017.
- Economic Development staff spent countless hours working with Herman and Kittle and MSHDA to move forward the development on Water Street. After months of negotiation, environmental testing, reviews and meetings, the development was not right for Water Street and was could not move forward.
- Planning staff was presented with a very disturbing quandary regarding the ability to sell residential property is an area that had been rezoned PMD around the Bell Kramer Neighborhood. The zoning issues coupled with the environmental issues remaining from the former City owned landfill have led to a comprehensive review of the neighborhood. The many complex factors do not lend to a quick fix solutions. Staff and Council continue to work with the residents to create solutions for the issues.
- DDA staff has worked to remedy the downtown dumpster situation. Although the current solution being used has not pleased all parties the process is working and will continue to be improved.
- Progress on the Depot Town Amtrak rail stop has been delayed due to the RTA millage failing and the lack of City funds. Staff is staying engaged with the RTA on a future millage and is seeking other grant opportunities to fund the creation of the platform before planning and permitting reviews go further.

Community and Economic Development

2017 Goals:

- Ensure the sale of 220 N Park for the development of property consistent with the neighborhood plan and the Master Plan
- Promote the developments and potential development of the properties on North Washington in Downtown
- Support the redevelopment of the Thompson Block property
- Bring forward alternative development plans for Water Street
- Support small manufacturing and creative industries
- Assess Parking in Downtown, Depot Town and West Cross area:
    - Work with Parking Committee to identify current parking rules, regulations, and locations of public parking (paid and free parking) and evaluate if needs of City, businesses, and consumers are being met.
    - Work with Parking Committee and all City Departments to promulgate changes that can be implemented to improve service, accessibility, access, and enforcement.

Planning and Development

- Support RTA efforts for multi-modal transportation improvements
- Promote and work with stakeholders to encourage NEZ use in South Side neighborhoods
- Continue to support YHC development and FEP program
- Prepare for required Master Plan review and update in 2018
- Support Non-Motorized Committee in creating and implementing initiatives for better access

Building Department

- Propose and implement new Certificate of Compliance and Business Licensing program
- Continue to support new development and existing rental developments
- Improve vacant/dangerous building inspection program

DDA

- Continue to find cost reduction measures and grant opportunities to improve district
- Development vacancy/blight reduction program in downtown district
- Create parking improvement plan for Depot Town
- Encourage more participation in grant programs in West Cross district
- DDA 2017 goal:
- Work with City to evaluate current parking rules, regulations, and locations of public parking (paid and free parking) and evaluate if the needs of the City, DDA, businesses and consumers are being met.
- Work with City to create changes to be implemented

HDC

- Create consistent enforcement program
- Continue to contact new property owners and potential owners with information on Historic District
- Work with community to improve perception of district

City Council 2017-18 Goals/Priorities:

Mayor Edmonds:

Maximize community and economic development by leveraging community assets and partnerships

- Prioritize Water Street clean up and development

- Seek funding and move forward on bringing train to Depot Town
- Support place-making initiatives throughout commercial districts
- Leverage partnerships for continued support of parks and recreation, including river

<u>Continue to enhance safety of all residents, businesses, and visitors and make them feel safe and welcome</u>.

- More deeply integrate community policing philosophy, training, et al among staff, council, community
- Develop Citizens Police Commission
- Pass and promote policies that ensure Ypsilanti as an inclusive community, including anti-profiling, on-solicitation, non-discrimination

<u>Enhance communication and outreach internally and externally</u>

- Create external communications structure and process (press releases, social media, newsletters, crisis communication, et al)
- Ensure council and public receive information in a timely and consistent way (updates, pre-reading, regular reports on progress towards goals)
- Improve responsiveness and communication around citizen complaints and code enforcement

<u>Improve productivity and functioning of City Council</u>

- Adopt rules that govern communication and behavior at the council table and among staff
- Streamline information sharing to maximize efficiency at council meetings
- Ensure roles of council and staff (legislative versus administrative) are clearly delineated

<u>Develop a sustainable culture in the City of Ypsilanti based on energy efficiency, environmental stewardship, and judicious planning</u>

- Audit and improve energy efficiency in city hall and other facilities (HVAC in particular)
- Support Sustainability Commission in moving goals forward with area partners (recycling in particular)
- Continue to push solar, green infrastructure, and non-motorized transit
- Market Ypsilanti as a sustainability-focused community

Council Member Robb:

- <u>Fix Parking Enforcement / Collections</u>
    - move to a 3rd party contractor
    - develop process to collect late tickets
    - develop process to submit late tickets to SOS
- <u>Fix Communication Issues / Council Information Letter (CIL)</u>
    - redefine the CIL as a method of delivering information requested by Council

    - develop process to ensure information requested by Council is provided in a timely fashion
    - develop a process to ensure equal information is provided to all of Council
- Fix Ordinance Enforcement
  - develop a process for ensuring timely closure of issues
  - develop job instruction sheets
  - determine the reasons for the excessive time frame to close issues
- Correct Pension Deficiencies
  - understand what is needed to get the Fire & Police Pension to 80% funded
  - determine next steps to insure solvency of Fire & Police Pension
  - make recommendation on whether or not to move to defined contribution programs for all employees
  - switch the management of the fund to a more successful fund manager
- Change Health Care Plans
  - align health care benefits with those provided by other industries
  - move to a wellness program insurance that requires health metrics be met in order to reduce deductibles
  - reduce City premiums by 20% in order to more align them with those in other industries
- Determine Contract Demands For Upcoming Negotiations

Council Member Bashert:

- Reducing the expense of Water Street
  - Clean up and/or sale of some of the property is one tactic. Passing the Millage would be another.
- Staff
  - Staff is professional and overworked. Adding staff is not possible at this time. Training in communications with both council and citizens would reduce complaints and smooth over many small issues and complaints that take up staff and council time.
- Budget
  - Many of the budget changes following the millage failure were stop gap measures that just put off an expense rather than cut one. Further cuts are needed, and we need to make those hard decisions.
- Increase ticket revenue
  - Do we need to consider going back to an outside vendor?
- EMU
  - How can EMU step up even more in increasing staff residency in our city? Can we get EMU using local businesses for their events and services more than they are (which is minimal). This would increase tax revenue through increased population and strengthen our relationship with that organization.

ATTACHMENT 1

Resolution No. 2016 - 247
November 1, 2016

BUDGET ADJUSTMENTS 2016-2017 AND 2017-2018
FISCAL YEARS OPERATING BUDGET

That the following budget adjustments due to failed Water Street Millage on August 2, 2016 be approved on Second and Final Reading:

BUDGET ADJUSTMENTS DUE TO FAILED WATER STREET MILLAGE					
DEPT	**REV/EXP**	**DESCRIPTION**	**ACCOUNT #**	**FY 2016-17**	**FY 2017-18**
GENERAL FUND					
Fund Balance Beginning				**$5,813,556**	**$5,028,453**
General Fund Projected Deficit				**$(1,523,006)**	**$(645,474)**
POLICE	Salaries & Fringes	Eliminate 3 Police Officers (wages & Fringes) $65,855 per officer from the original budget of 32 to 29	101-7-3070-706 to 721-00	197,565	197,565
POLICE	Salaries & Fringes	Eliminate Records Clerk	101-7-3050-706 to 714-05	24,500	24,500
POLICE	Salaries & Fringes	Eliminate Property Room Officer	101-7-3070-706 to 714-05	32,717	32,717
BLDG	Salaries & Fringes	Hired Building Inspector $53000/year plus FICA 10 mos.	101-7-3710-706 to 721-00	5,628	(2,632)
Planning	Salaries & Fringes	Suspend Planning Intern 50% FY 2016-17,100% FY 2017-18	101-7-7210-707-00	11,219	21,606
Planning	Salaries & Fringes	Eliminate Historic District Commission intern	101-7-8030-707-00	6,213	5,964
Finance	Salaries & Fringes	Combined Accounts Payable and Finance Generalist	101-7-1910-706 to 714-30	1,700	1,700
HR	Salaries & Fringes	Remove Human Resources Manager budget	101-7-2700-706 to 714-28	78,013	78,013
HR	Salaries & Fringes	Human Resources Manager Contractual through 12/31/16	101-7-2700-706 to 714-28	(29,351)	-
HR	Salaries & Fringes	Hire Human Resources Generalist $42,500/year + fringe benefits	101-7-2700-706 to 714-28	(31,175)	(62,350)
CM	Salaries & Fringes	Assistant to City Manager wages and fringes through 7/27/16	101-7-1720-706 to 714-30	(6,798)	-

CM	Salaries & Fringes	Eliminate Assistant to City Manager	101-7-1720-706 to 714-30	88,369	88,369
CM	Salaries & Fringes	Eliminate Marketing Intern	101-7-1720-707 to 714-05	12,403	14,331
CM/HR	Salaries & Fringes	Combine Assistant City Manager & HR Managers' $63,000/year - 6 months plus fringe benefit	101-7-2700-706 to 714-28	(46,409)	(92,818)
CLK/TRS	Salaries & Fringes	Eliminate the 2nd Treasury/Clerk PT position	101-7-2150-707 to 714-30	25,956	25,956
Council	Membership	Eliminate Aerotropolis membership	101-7-1010-958-00	5,000	5,000
POLICE	Capital	Delay construction of police carport	414-7-2651-971-21	40,000	-
POLICE	Capital	Delay purchase of gym equipment	414-7-9370-987-40	10,000	-
POLICE	SRO Revenue	Add service contract revenue for School Resource Officer (SRO) 10 months per year	101-4-3070-676-02	76,535	76,535
POLICE	Parking Revenue	Parking ticket revenues increase	101-4-3110-656-00	50,000	50,000
Building	Operating Cost	Reduce Telephone in Building Department	101-7-3710-835-00	1,200	1,200
Planning	Operating Cost	Reduce Professional Development	101-7-7210-864-02	2,000	3,000
Planning	Operating Cost	Add transportation assistance for intern	101-7-7210-761-00	(500)	(500)
Finance	Operating Cost	Reduce Professional Development	101-7-1910-864-02	1,000	-
Fire	Capital	Reduce apparatus drain & grates	101-7-2650-818-04	40,000	-
Fire	Capital	Reduce duct cleaning, exterior light, vent on mezzanine	101-7-2650-818-04	6,500	-
Fire	Capital	Reduce SCBA budget	414-7-9370-987-45	25,000	-
DPS	Capital	Eliminate the garage bay exhaust system	101-7-2650-818-03	25,000	-
DPS	Capital	Delay east storage shed concrete pad	101-7-2650-818-03	-	15,000
DPS	Capital	Delay north pole barn concrete pad	101-7-2650-818-03	-	20,000
4th floor	Capital	Eliminate carpet replacement	101-7-2650-818-02	6,000	-
PCC	Eliminate Subsidy	Eliminate Parkridge Community Center Subsidy ($60,208-$11,000-$10,809)	101-7-7520-706 to 932-00	38,219	38,219

CLK/TRS	Revenue	Increase parking Permit fees	101-4-2530-462-00		18,000
Bldg	Revenue	Institute business C of O license process	101-4-3710-461-08	50,000	50,000
CM	Contribution	Add one time contribution to HSHV for animal control	101-7-1721-841-00	(10,000)	
City Council	Conferences	Reduce budget from $4,000 to $2,600 for FY 2016-17 & from $4,000 to $2,300 FY 2017-18	101-7-1010-864-01	1,400	1,700
Senior Center	Contribution	Eliminate subsidy in FY 2017-18	101-7-2651-999-02		10,000
Rutherford Pool	Contribution	Eliminate subsidy in FY 2017-18	101-7-2651-999-03		10,000
Total Adjustments				**737,904**	**631,075**
Adjusted Deficit				**$(785,102)**	**$(14,399)**
General Fund Projected Ending Fund Balance				**$5,028,453**	**$5,014,054**

Motor Pool Fund					
Fund Balance Beginning				**$1,789,340**	**$1,416,278**
Fund Projected Deficit				**$(453,062)**	**$(513,029)**
Police	Capital	Delay purchase of police car	641-7-9330-987-10	80,000	
Env. Serv.	Capital	Delay packer truck to replace V#609	641-7-9350-987-10		150,000
Total Adjustments				**80,000**	**150,000**
Adjusted Deficit				**$ (373,062)**	**$ (363,029)**
Motor Pool Fund Projected Ending Fund Balance				**$1,416,278**	**$1,053,249**

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ATTACHMENT 2

Water Street Debt	Principal	Interest	Total
Original 2006 Water St debt	15,740,000.00	13,694,535.37	29,434,535.37
Total payments thru 5/1/16	(2,495,000.00)	(6,266,810.37)	(8,761,810.37)
Debt Balance before refinancing	13,245,000.00	7,427,725.00	20,672,725.00
Downpayments on 3/28/16	(2,255,000.00)		(2,255,000.00)
Total debt	10,990,000.00	7,427,725.00	18,417,725.00
Unrefunded portion of the debt	(700,000.00)	(392,775.00)	(1,092,775.00)
Total Debt Refunded on 3/29/16	10,290,000.00	7,034,950.00	17,324,950.00
New Bonds issued on 3/29/2016			
2016 Series A	8,240,000.00	2,429,283.82	10,669,283.82
2016 Series B	2,200,000.00	623,192.19	2,823,192.19
Total new refunded debt	10,440,000.00	3,052,476.01	13,492,476.01
Savings from Refunding	**(150,000.00)**	**3,982,473.99**	**3,832,473.99**
Unrefunded Portion of 2006 Debt			
2006 Unrefunded portion of the debt	700,000.00	138,276.25	838,276.25
Bond Redemption 8/1/2016	(470,000.00)	(7,186.25)	(477,186.25)
Total Unrefunded debt	230,000.00	131,090.00	361,090.00
Total Refunded & Unrefunded debt	10,670,000.00	3,183,566.01	13,853,566.01

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ATTACHMENT 3

CITY OF YPSILANTI
YEAR TO DATE FUND BALANCES
AS OF JANUARY 31ST, 2017

FUNDS	BEGINNING FUND BALANCE 6/30/2016	YEAR TO DATE REVENUES	YEAR TO DATE EXPENSES	ENDING FUND BALANCE 1/31/2017
101-GENERAL FUND	5,816,024.42	10,196,363.71	7,157,396.09	8,854,992.04
202-MAJOR STREET	1,023,736.79	789,662.79	1,001,862.37	811,537.21
203-LOCAL STREET	941,088.03	146,009.61	261,923.72	825,173.92
226-GARBAGE & RUBBISH COLLECT	0	761,589.52	401,044.02	360,545.50
252-CDBG/WATER ST ACTIVITIES	-3,504.61	36,258.85	46,449.29	-13,695.05
265-POLICE SPECIAL REVENUE	89,242.66	5,311.77	6,828.33	87,726.10
275-DEPOT TOWN DDA	238,386.23	20,359.90	19,977.81	238,768.32
303-2010 GOUT REF BOND $3.83M	72,538.28	633,618.60	678,002.70	28,154.18
304-2016 GOLT BOND REFUNDING	396.89	179,375.27	179,375.27	396.89
316-20020GO CAP IMP DEBT $400	0	36,967.50	36,967.50	0.00
342-2012 UTGO REFUNDING BOND	106,237.29	626,489.91	659,872.69	72,854.51
364-2002B W&S DEBT $485K DWRF	0	32,250.00	32,250.00	0.00
413-DOWNTOWN DEV AUTH	76,726.43	71,634.02	78,941.10	69,419.35
414-CAPITAL IMPROVEMENT	50,000.00	50,119.75	154,227.25	-54,107.50
415-ECONOMIC DEVELOPMENT CORP	34,409.87	100.21	776	33,734.08
469-2003 DWS&SEW $3.5M DWRF	0	310,500.00	310,500.00	0.00
471-2003C W S & SW-$785K DWRF	0	44,500.00	44,500.00	0.00
473-2004A SER DDA CONS $995K	0	13,145.00	13,145.00	0.00
474-2004B WS & SEW $6.3M DWRF	0	358,840.63	358,840.63	0.00
477-2006 GO LTD TAX CAP REF	2,377,486.25	7,041.25	484,227.50	1,900,300.00
478-2006 W S & SEW REF $9.85	0	439,862.00	439,862.00	0.00
479-2007 W & W REV DWRF $375K	0	17,058.08	17,058.08	0.00
480-2008 W & S DISP REV $435K	0	23,740.66	23,740.66	0.00
481-2009 W & S BNDS 7249-01	0	6,362.87	6,362.87	0.00
482-2012 W&S FACTORY PUMP STA	829,270.33	154,245.71	158,810.04	824,706.00
483-2013 REVENUE REFUND BONDS	1,827,003.21	1,137,073.83	1,338,936.54	1,625,140.50
486-2016 W&S REV REF BONDS	0	9,577,042.10	9,577,195.10	-153.00
495-SIDEWALK IMPROVEMENT	321,229.96	457.91	107,033.75	214,654.12
588-PUBLIC TRANSIT	0	267,494.04	247,419.42	20,074.62
641-MOTORPOOL	3,592,693.18	320,826.75	818,765.63	3,094,754.30
677-WORKERS COMPENSATION FUND	496,723.38	45,013.85	70,849.71	470,887.52
732-FIRE AND POLICE PENSION	27,133,341.32	1,877,799.55	1,781,279.97	27,229,860.90
736-RETIREE BENEFITS FUND	1,430,141.23	725,184.91	636,044.11	1,519,282.03
GRAND TOTAL	46,453,171.14	28,912,300.55	27,150,465.15	48,215,006.54

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Citizen Advisory Boards and Commissions Participation Resume - Submission #214

Date Submitted: 1/18/2017

The people of Ypsilanti are involved in their City government and are an important part of the community's achievements. Individuals interested in receiving more information in regards to serving on an advisory board or commission are invited to contact the City Clerk's Office at 734-483-1100. Alternatively, citizens who would like to participate can submit their information in the form below.

Name*

Christopher Madigan

Email Address*

cmadigan@emich.edu

Address

223 N River St. Apt 6

City

Ypsilanti

State

MI

Zip Code

48198

Phone Number*

630-947-6670

Fax Number

N/A

Number of Years in the Community

1

Ward You Live In

3

Education

Masters degree in progress

Occupation

Student

Employer

Eastern Michigan University

I would like to be considered and could devote sufficient time to serve on the following board or commission:

- [ ] Board of Review
- [ ] Board of Ethics
- [ ] Civil Service Commission
- [ ] YCUA
- [ ] Ypsilanti Downtown Development Authority
- [ ] Economic Development Corporation/Brownfield Redevelopment Authority
- [ ] Historic District Commission
- [ ] Housing Commission
- [ ] Human Relations Commission
- [x] Planning Commission
- [ ] Property Maintenance Construction Board of Appeals
- [ ] Parks and Recreation Commission
- [ ] Ann Arbor Transit Authority
- [ ] Police and Fire Pension Board
- [ ] Sustainability Commission

Why are you interested in serving on these boards/commissions?*

As a current urban planning student at EMU, I am excited about the opportunity to get into the nitty-gritty of city planning from a unique perspective. I have greatly enjoyed my time in Ypsilanti and would be more than grateful for the opportunity to make it a better place to live.

Work/volunteer experience related to the board or commission:

I understand that appointment to a City of Ypsilanti board or commission requires regular attendance at board meetings.

- [x] Yes

I hereby certify that all of the information above is true.

- [x] Yes

Resolution No. 2017-030
January 31, 2017

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: