

**BUDGET AMENDMENTS AS APPROVED BY ANN ARBOR CITY COUNCIL  
ON MAY 15, 2017**

**Amendment 1 DEFEATED:**

**Amendment to Increase Police Staffing in the FY18 Budget by Two Officers with consideration to Enhance Neighborhood and Traffic Safety Around Schools**

Sponsors: Lumm, Eaton, Kailasapathy

**Amendment Defeated 3-8 on Roll Call Vote**

**Amendment 2 APPROVED AS AMENDED:**

**Amendment to Allocate \$150,000 One-Time Funding in FY18 to the Fund for New Streetlights Established by Council in FY16 and To Direct the City Administrator to Present to Council Recommendations Regarding Potential Installation Locations, Recurring Funding Sources, and Installation of New “Smart” Streetlights in Ann Arbor**

Whereas, Neighborhood safety is priority of many community residents and adequate street lighting is a significant contributor to safety and the perception of safety both in our neighborhoods and at or near Ann Arbor schools; and

Whereas, In February 2015, City Council lifted the moratorium on new streetlights in place since 2006 and in May 2015, Council adopted a FY16 budget amendment that established a new, dedicated General Fund account/fund for the purpose of funding new streetlights and directed the City Administrator to develop a process to evaluate new streetlight requests; and

Whereas, The FY16 budget amendment allocated \$100,000 to the New Streetlight fund and in May 2016, Council approved a similar budget amendment to allocate \$100,000 in the FY17 budget to the New Streetlight fund, bringing the total funding to \$200,000; and

Whereas, Staff completed the development of a new streetlight prioritization model based on eight criteria and in October and November 2016, Council approved the staff recommendation for installation of approximately 30 new streetlights including two new streetlights on Fuller Road at the crosswalk at Huron High School and the entrance to Gallup Park; and

Whereas, Staff have indicated that the new streetlight installations approved by City Council in October 2016 along with a priority installation on Packard will largely deplete the \$200,000 in funding, but that requests for approximately 100 new streetlights would

remain after those installations including a number of high priority locations as determined by the City's model; and

Whereas, The proposed FY18 budget includes new recurring funding of \$300,000 a year for streetlight replacement, but does not contain any funding for new streetlights; and

Whereas, There is a need for ongoing, recurring funding for new streetlights and Council would benefit from a staff recommendation on potential recurring funding sources; and

Whereas, "Smart" street lights were first deployed in large scale a decade ago, the technology has evolved significantly with improved sensors, dimming systems and other features that can help ensure public safety and the market for "smart" lighting has become more competitive; and

Whereas, Although staff previously investigated "smart" street lights and concluded that "smart" streetlights were not feasible in Ann Arbor at the time largely due to DTE constraints, it would be worthwhile to re-consider the feasibility and potential benefits: and

RESOLVED, That the proposed FY18 budget be amended to allocate \$150,000 to the fund for new streetlights from the General Fund fund balance; and

RESOLVED, That City Council direct the City Administrator to investigate and present to Council by December 31, 2017 recommendations regarding potential new installation locations, potential ongoing/recurring funding sources, and the potential for "smart" streetlight installations.

Sponsors: Lumm, Eaton

### **Amendment Approved as Amended on a Voice Vote**

#### **Amendment 3 APPROVED:**

#### **Amendment to Implement Traffic Flow Improvements Identified in Nixon Corridor Traffic Study**

Whereas, City Council approved the Nixon Farms (North and South) and Woodbury Club Apartments residential developments which are adding approximately 750 new residential units to the Nixon Corridor which will exacerbate the already problematic traffic flow and congestion conditions along the Corridor; and

Whereas, The Nixon Farms (North and South) traffic study analysis projected that future turning movements at Nixon Road and Dhu Varren/Green Rd., Meade Court/Bluett Dr., Huron Parkway (roundabout) and Plymouth Road during both AM and PM peak hours will operate at an unacceptable Level of Service (LOS) E and F;

Whereas, The Nixon Farms (North and South) traffic study also stated that a review of MDOT guidelines, “show that center left turn lanes for northbound and southbound Nixon Road are needed. Also, the MDOT guidelines show that exclusive right turn lanes are needed for the eastbound and westbound approaches, as well as for the northbound approach on Nixon Road”; and

Whereas, During discussions of the residential developments, City Council members acknowledged that traffic flow improvements along the corridor were necessary beyond the intersection alignment; and

Whereas, When these new residential developments were reviewed by the City Planning Commission (CPC) in the Fall of 2014, the CPC recognized the need for traffic flow improvements along the corridor and established a Capital Improvements Plan (CIP) item to conduct a corridor traffic study in FY18; and .

Whereas, In September 2015, City Council approved conducting the Nixon Corridor Traffic Study immediately (rather than waiting until FY18) and the study was begun in early 2016; and

Whereas, The Nixon Corridor Traffic Study was completed in the Fall of 2016, but the study’s recommendations were not finalized in time to be included in the current CIP; and

Whereas, Staff have concluded that, of the three alternatives identified in the study, only Alternative 4 (series of roundabouts at major intersections) will adequately address all of the main areas of concern and Staff estimate the design cost for Alternative 4 at \$1.2M; and

Whereas, It is City Council’s intention to proceed with Nixon Corridor improvements and Council’s desire that the planning for the Nixon Corridor Improvement project commence as soon as possible and practical; and

Whereas, In addition to Nixon Corridor Improvements, two other projects are planned for the Nixon Road area (1) Nixon-Green-DhuVarren Intersection project and (2) DTE/ITC Transmission Line Project and it is City Council’s desire to coordinate the Nixon Road projects in a manner that minimizes the disruption for neighborhoods in the area, avoids multiple tear-ups of Nixon Road, and maximizes the leverage of ITC’s responsibility for restoration of the road as part of their project; and

Whereas, It is DTE/ITC’s desire to begin construction of the Transmission Line Project expeditiously and to accommodate that request, it is necessary for the City to begin the planning for the Nixon Corridor Improvement project now if the City is to effectively coordinate the Corridor project and the Transmission Line Project; and

Whereas, The Nixon Corridor Study recommendations were finalized after the CIP process was completed and as a result, neither the CIP nor the recommended FY18

capital budget reflect the design costs for the project and in order to begin planning and design, the FY18 capital budget must be amended to reflect the project design costs; and Whereas, Staff have indicated the appropriate funding source for the Nixon Corridor Improvement project is the Street and Sidewalk Millage Fund; and

Whereas, As part of the FY17 budget approval, City Council adopted a fund balance policy stipulating that the Street and Sidewalk Millage balance should be a minimum of a half year's collection of the millage; and

Whereas, The June 30, 2016 Street and Sidewalk Millage fund balance was \$13.3M, well in excess of the minimum, but including planned actions for FY17 and FY18, the fund balance is projected to be at the minimum (\$5.4M) at year-end FY18 so further use of fund balance for this purpose requires that Council temporarily waive the minimum fund balance policy with the understanding that other projects will need to be re-prioritized in the next CIP and capital budgeting cycle;

RESOLVED, That \$1.2M be added to the FY18 capital budget for the Nixon Corridor Improvement project design costs with funding from the Street and Sidewalk Millage fund balance;

RESOLVED, That City Council temporarily waives the minimum fund balance policy for the Street and Sidewalk Millage with the understanding that other projects will be re-prioritized in the next CIP and capital budgeting cycle and the Street and Sidewalk Millage fund balance will be restored to at least a half year's collection of the millage.

Sponsors: Lumm and Kailasapathy

#### **Amendment Approved 7-4 on a Roll Call Vote**

#### **Amendment 4 DEFEATED:**

**Amendment to Reject the Proposed Ann Arbor Development Authority Budget and Recommend Submission of a Revised Budget that Includes Funding for Energy Smart Initiatives and Solar Panels for Parking Decks**

Sponsors: Kailasapathy, Eaton, Lumm

#### **Amendment Defeated 4-7 on a Roll Call Vote**

#### **Amendment 5 DEFEATED:**

**Amendment to Eliminate Deer Management Funding to support Climate Action and Pedestrian Safety**

Sponsors: Taylor, Smith, Frenzel

**Amendment Defeated 3-8 on a Roll Call Vote**

**Amendment 6 DEFEATED:**

**Amendment to Increase One-Time Funding In FY18 and FY19 for Pedestrian Safety at Schools**

Sponsor: Lumm

**Amendment Defeated 3-8 on a Roll Call Vote**

**Amendment 7 APPROVED AS AMENDED:**

**Recognition of Parks Fairness Resolution with Budget Amendments**

Whereas, On May 17, 2010, Council passed a resolution (R-10-150) adopting policy guidance for the administration of the Parks Maintenance and Capital Improvements Millage that, among other things, that the General Fund Parks & Recreation budget be increased at the same percentage as the average General Fund overall budget percentage increase;

Whereas, On May 16, 2011, Council passed resolution R-11-186 amending the policy guidance;

Whereas, On August 9, 2012, Council reaffirmed via resolution R-12-382, their intent to administer the Parks Maintenance and Capital Improvements Millage policy adopted per resolution R-11-186 for the duration of the current millage;

Whereas, The budget amendments adopted by Council for the FY18 budget increase the General Fund expenditure budget by \$150,000; and

Whereas, The Parks General Fund budget did not increase for budget amendments for FY18 approved by City Council;

Whereas, The Parks General Fund budget should be increased \$104,857 to ensure compliance with the 2010, 2011 and 2012 resolutions;

RESOLVED, That the General Fund Parks FY18 expenditure budget be amended to increase \$104,857 to be funded as a one-time expenditure from the General Fund fund balance.

Sponsors: Grand, Krapohl