

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

Amendment 1-Amendment to Increase Police Staffing in the FY18 Budget by Two Officers with consideration to Enhance Neighborhood and Traffic Safety Around Schools

Whereas, Public safety is a core, essential city service and a service priority highly valued by many community residents and taxpayers; and

Whereas, Over the last twelve years, the number of sworn officers in the AAPD has been reduced by 37 officers, or 23%, from 159 in FY05 to 122 in FY17; and

Whereas, City Council has identified “Safe Systems for Auto, Pedestrian, and Bike Users” as a Council budget priority and the City Administrator has indicated child safety the City’s #1 priority; and

Whereas, A2SafeTransport, a community-based organization focused on improving pedestrian safety at Ann Arbor schools, conducted research on safety issues and needed improvements including online surveys, questionnaires, and direct input and feedback from school principals, PTO representatives and parents; and

Whereas, A2SafeTransport identified increased traffic enforcement as a needed improvement at each school location and concluded “the data clearly show that increased traffic enforcement is essential for safety at every school”; and

Whereas, In addition to improving pedestrian safety at schools, enhanced traffic enforcement and patrols will also improve neighborhood safety which is a strong priority of many residents and neighborhoods; and

Whereas, The proposed FY18 City budget includes total staffing increases of 11 Full Time Equivalent (FTE) employees compared with FY17 and over the last two years, 19 FTE’s have been added to City payrolls, but police staffing has not changed; and

Whereas, The proposed FY18 City budget reflects 5 new positions in the General Fund with an incremental annual cost of over \$500,000 including the addition of a new Chief of Staff position effective January 1, 2018 with an ongoing annual cost of \$175,000 and a FY18 half-year cost of \$87,000; and

Whereas, The projected annual cost of two sworn Police Officers is \$166,552;

RESOLVED, That the recommended FY18 budget be amended to increase the budgeted FTE in the Police Department by two (148 FTE to 150 FTE) and that Police General Fund recurring expenditures be increased by \$87,000 in FY18 and by \$166,552 on a full-year basis to reflect the two additional officers;

RESOLVED, That the recommended FY18 budget be amended to eliminate the proposed addition of the Chief of Staff position (1.0 FTE) in the City Administrator Service Area and that proposed General Fund expenditures be reduced by \$87,000 in FY18 and by \$175,000 on a full-year basis;

RESOLVED, That the AAPD is encouraged to hire and deploy the two officers as soon as is possible and practical and can be accommodated in the FY18 AAPD budget; and

RESOLVED, That City Council requests AAPD to consider deploying the additional officers and resources for neighborhood and school traffic enforcement.

Sponsors: Lumm, Eaton

Amendment 2-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

Whereas, The proposed FY18 budget includes \$475,000 for workforce planning; and

Whereas, The adopted FY17 budget included \$500,000 for workforce planning, but only \$25,000 was actually spent during the year;

RESOLVED, That the proposed FY18 budget be amended to allocate \$150,000 to the fund for new streetlights funded by a reduction of \$150,000 (from \$475,000 to \$325,000) in the workforce planning General Fund budget line item; 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 3-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 4-Amendment to Re-Allocate DDA Funding from Communications FTE to Energy Smart Initiatives and Solar Panels for Parking Decks.

Whereas, The DDA adopted their budget on March 1, 2017;

Whereas, City Council must approve the DDA budget as part of the City's budget process;

Whereas, The adopted DDA budget included an FTE for a Communications Specialist with a cost of \$107,628;

Whereas, The Environmental Commission, Energy Commission and Climate Partnership budget proposal of \$725,000- \$1,165,000 included a recommendation of \$400,000- \$700,000 for "Energy Smart Ann Arbor".

Whereas, The DDA has previously supported clean energy work in the downtown area;

RESOLVED, City Council amend the DDA budget to reduce 1.0 FTE and recommend to the DDA to repurpose the funding to Energy Smart Initiatives and Solar panels for parking structures.

Sponsors: Kailasapathy, Eaton, Lumm

Amendment 5-Amendment to Eliminate Deer Management Funding to support Climate Action and Pedestrian Safety

Whereas, The General Fund proposed FY2018 budget includes \$260,000 in the Building & Rental Services expenditure budget for deer management;

Whereas, The General Fund proposed FY2018 budget includes \$165,000 in the Systems Planning expenditure budget for climate action;

Whereas, The excess of deer in the City of Ann Arbor gives rise to resident concerns and to the degradation of natural areas in the City of Ann Arbor;

Whereas, General Fund proposed FY2018 budget do not fully fund Ann Arbor's 2012 Climate Action Plan;

Whereas, Although the General Fund proposed FY2018 budget devotes in excess of \$2.2M to pedestrian safety-related projects, including nearly \$1M in connection with school-specific projects, these funding levels are not sufficient to meet resident demand for crosswalk modifications and other pedestrian/cyclist safety improvements; and

Whereas, The furtherance of Ann Arbor's climate action goals and the creation of improved pedestrian safety infrastructure are each and together of a higher priority than deer management.

RESOLVED, The General Fund Building & Rental Services expenditure budget be reduced by \$260,000 eliminating the programming for deer management.

RESOLVED, The General Fund Systems Planning expenditure budget be increased by \$130,000 to support the existing climate action budget of \$165,000 for a total program budget of \$295,000.

RESOLVED, The General Fund Engineering expenditure budget be increased by \$130,000 to support pedestrian and cyclist safety.

Sponsors: Taylor, Smith, Frenzel

Amendment 6-Amendment to Increase One-Time Funding In FY18 and FY19 for Pedestrian Safety at Schools

Whereas, City Council has identified “Safe Systems for Auto, Pedestrian, and Bike Users” as a Council budget priority and the City Administrator has indicated child safety is the City’s #1 priority; and

Whereas, In March 2016, City Council approved crosswalk improvements on Huron Parkway north of Geddes near Huron High School and following the tragic death of Justin Tang in October 2016, Council approved installation of streetlights at the Fuller Road crosswalk at Huron High School and the entrance to Gallup Park (November 2016) and installation of an RRFB at that crosswalk (February 2017); and

Whereas, The November 2016 resolution Council approved also directed the City Administrator to work with the Ann Arbor Public Schools to evaluate all pedestrian crosswalk locations near schools and to provide a report to Council on recommended improvements; and

Whereas, Two reports were provided including a preliminary report on February 2, 2017 and a follow-up report on February 23, 2017; and

Whereas, A2SafeTransport, a community-based organization focused on improving pedestrian safety at Ann Arbor schools, conducted a separate review and research on safety issues and needed improvements including online surveys, questionnaires, and direct input and feedback from school principals, PTO representatives and parents; and

Whereas, A2SafeTransport identified recommended improvements for 25 Ann Arbor Schools including increased traffic enforcement at every school and numerous physical safety improvements such as RRFB’s at 6 school locations, new streetlights at 8 school locations, bump outs or refuge islands at 4 school locations, and new/upgraded sidewalks at 3 school locations as well as recommendations for signage and pavement markings, establishment of school zones, and crossing guards; and

Whereas, The FY17 and proposed FY18 City budgets contain school safety-related funding for crossing guards, signage, gateway treatments, pavement markings, and some physical improvements (primarily sidewalk repair/filling sidewalk gaps, but also including installation of three new RRFB’s), and

Whereas, The City’s FY18 and FY19 proposed budgets do not contain funding for school safety improvements at Ann Arbor’s Elementary Schools (Tier 3 actions identified in Administrator’s February reports) except for those associated with Middle Schools or funding for Tier 4 Actions (improvements to school walking routes) or funding for specific improvements identified by A2SafeTransport at High Schools and Middle Schools such as RRFB’s on Green Road (Clague) and possibly at Slausen and additional improvements on Fuller Road (Huron), and

Whereas, The Administrator's February 23 report indicated that the current working cost estimates for the Tier 3, Elementary School actions was \$1,130,000 (including \$500,000 for professional services) and for Tier 4 actions was \$2,768,000 (including \$500,000 for professional services);

Whereas, City Council agrees the initial priority focus on High Schools and Middle Schools is appropriate and recognizes that funding must compete with other priorities, but City Council believes there is no higher priority than pedestrian safety at schools and that the Tier 3, Elementary School work should not be delayed, that work should commence on Tier 4, and that additional improvements at High Schools and Middle Schools beyond what are currently planned are likely necessary; and

Whereas, Given the magnitude of needs and required funding, an additional \$450,000 in budgeted funding (\$200,000 in FY18 and \$250,000 in FY19) will certainly not be sufficient to address all these needs and purposes, but it will accelerate the pace in implementing the significant and necessary improvements beyond what is currently planned and funded; and

Whereas, The proposed FY18 budget adds 11 new FTE's including five new FTE's in the General Fund; and

Whereas, Two of the new General Fund FTE's (Boards and Commissions Coordinator and Telecommunications Manager have a recurring incremental cost of \$174,000 and the proposed FY18 budget also includes recurring incremental cost of \$25,000 for temporary staff and an employee incentive program in the Administrator's office;

Whereas, City Council believes deferring those two FTE additions and the additional spending for temporary staff in The Administrator's Office by a year and utilizing the funding in FY18 funding for pedestrian safety at schools is appropriate and addresses a higher priority; and

Whereas, The proposed FY18 budget includes new, one-time funding of \$250,000 to update governance plans and the proposed FY19 plan increases that line item by \$250,000 to \$500,000 and that \$250,000 planned increase in FY19 could instead be utilized to fund pedestrian safety improvements at schools:

RESOLVED, That the proposed FTE additions of Boards and Commissions Coordinator in the General Fund City Clerk's Office (\$97,000), the Telecommunications Manager in the General Fund Water Treatment budget (\$77,000), the temporary staff and an employee incentive program in the Administrator's Office (\$25,000), the Human Resources Temporary Pay (\$1,000) all be deferred for one year, and the FTE budget reduced by 2.0 FTE in FY18;

RESOLVED, That the proposed FY18 expenditure budget be increased \$200,000 in non-recurring funds for pedestrian safety at schools in the General Fund Engineering Service Unit;

RESOLVED, That City Council direct the City Administrator to present to Council by September 30, 2017 recommendations on specific actions to be funded by the additional \$200,000 in FY18;

RESOLVED, That it is City Council's expectation that \$250,000 in additional one-time funding for pedestrian safety at schools will be added to the budget for FY19;

RESOLVED, That the City Administrator may present to Council for consideration alternative sources of funding to substitute for those identified above.

Sponsor: Lumm

Amendment 7-Recognition of Parks Fairness Resolution with Budget Amendments

Must be calculated after all amendments are considered

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 \$XX,XXX; and

Whereas, The Parks General Fund budget increased by \$XX,XXX for budget amendments for FY18 approved by City Council;

Whereas, The Parks budget should be increased \$XX,XXX to ensure compliance with the 2010, 2011 and 2012 resolutions;

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

Sponsors: