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TO: Mayor and Council

FROM: Tom Crawford, City Administrator  
Matthew V. Horning, Interim Financial Services Area Administrator & CFO  
Kim Buselmeier, Budget and Finance Supervisor  
Derek Delacourt, Community Services Area Administrator  
Colin Smith, Parks & Recreation Manager

SUBJECT: FY22-3 Budget: Community Services

DATE: February 26, 2021

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**Question #1:** In the presentation by Mr. Delacourt of Community Services on February 8<sup>th</sup> to which he spoke to the department's budget impacts on our FY22 General Fund budget, he introduced revenue from STR's into the discussion.

While this policy matter has yet to be adopted by City Council, I found it rather puzzling and unorthodox to have this undetermined revenue to be included in an adopted budget. Looking past that highly unusual practice, I have a question on the legality and restrictions of the use of those yet to be collected fees.

Is the revenue from the licensing of STR's under the same restrictions as other municipal fees when it comes to setting those rates and how those funds get expensed, as dictated by the "Bolt" decision?

Whereas we cannot charge more for the license than what it costs to actually administer the STR program, therefore there is no net income from the licensing scheme that would govern STR'S? (Councilmember Ramlawi)

**Response:** While there are still outstanding considerations by Council regarding possible grandfathering there are many properties that are outside of that consideration. Those properties are eligible to submit for a license starting March 1<sup>st</sup>. That process will involve at least 3 – 5 departments. There is nothing unusual about projecting a budget amount for implementation of an ordinance Council has passed and that will take effect. The administrative cost of the review and tracking will exceed \$100. We do not believe those costs are limited by BOLT, this is a business license not a permit review. The amount in

the budget is just an estimate and is intended only as a placeholder. We will be looking into what the actual costs are and will be bringing an actual fee adjustment to Council for consideration.

**Question #2:** In the presentation from Planning, Mr. Delacourt mentioned that rather than layoff a staff person to achieve the 5% cut, the Department would be reorganize staff from 5 planners to 3 planners and 2 associates, which presumably involves a pay cut and fewer hours. Is there a risk that we will lose talented staff or are there planners currently on staff who want to work fewer hours? Much work goes on in Planning; can we have the public participation we want and the thorough, timely briefings of CM's by planning staff we currently enjoy if this change is made? (Councilmember Disch)

**Response:** To achieve the proposed outcome, we anticipate that there will need to be a reduction of two of the existing Planners by some means. Those implementation conversations are ongoing. The proposed restructuring is designed to remove the need for a flat FTE reduction and the lost capacity that would accompany such a change. It is our intent to reorient some staff capacity to line up with City Council's current direction. We anticipate it will result in a reduction in experienced Planner capacity, especially in the project review and approval process.

**Question #3:** Regarding fee increases to senior center and athletic fields: What will be the fee increase to seniors (percentage and dollar)? Are lower-income parts of the Ann Arbor population served by the athletic fields or do those fields serve households up and down the income ladder? (Councilmember Disch)

**Response:** In regard to the Senior Center, the proposed fee increase is for the rental of the facility for private events, such as birthday parties, outside of times when senior programming takes place. The proposed increase is 20% or increasing the rental rate per hour from \$60 to \$72 for the entire building. There are no fee increases proposed for senior programming that takes place at the Senior Center.

For general admission for swimming and skating, the increase is \$1 or 25%, from \$4 to \$5 for swimming admission and \$4 to \$5 for ice skating. These fees haven't increased since 2011 (swim) and 2012 (skate).

The athletic field rental fee is charged to groups wishing to reserve Fuller and Olson fields for sanctioned games, practices or programs. If a sanctioned scheduled activity isn't taking place then people can use the fields at no charge for a pick-up game of soccer. The increase is 20%, or \$60 to \$72 hourly. These groups manage their own leagues so staff can't speak to the income demographics of the participants. These increases are the first since 2010.



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TO: Mayor and Council

FROM: Tom Crawford, City Administrator  
Matthew V. Horning, Interim Financial Services Area Administrator & CFO  
Kim Buselmeier, Budget and Finance Supervisor  
Maura Thomson, Interim Executive Director, DDA  
Sara McCallum, Accounting Director/Deputy Director, DDA

SUBJECT: FY22-3 Budget: Downtown Development Authority (DDA)

DATE: March 26, 2021

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**Question #4:** By what means/process do items make it into the DDA Budget? Is it approved by the DDA Board and sent to Council as a whole, and are we allowed to suggest changes to discretionary funds available to the DDA? (Councilmember Hayner)

**Response:**

Budget Process:

Public Act 57 of 2018 delegates responsibility for the development of the DDA's budget to the executive director. And it establishes the role of City Council in the DDA's budget process:

**RECODIFIED TAX INCREMENT FINANCING ACT (EXCERPT)**

**Act 57 of 2018**

**125.4228 Budget; cost of handling and auditing funds.**

*Sec. 228. (1) The director of the authority shall prepare and submit for the approval of the board a budget*

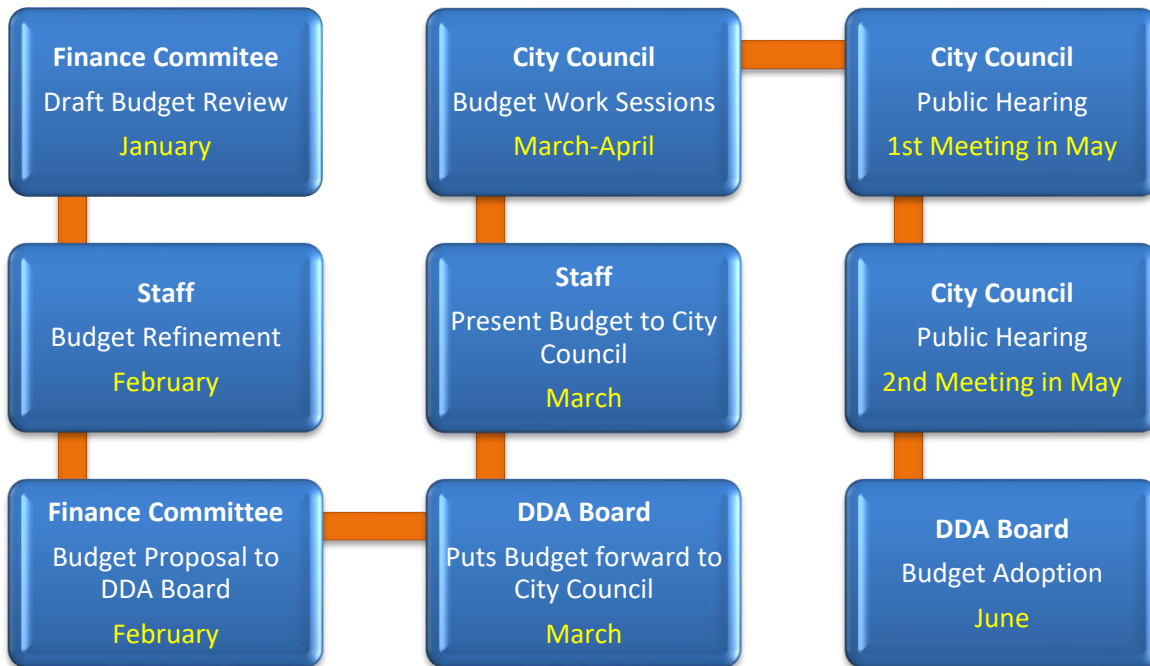
*for the operation of the authority for the ensuing fiscal year. The budget shall be prepared in the manner and*

*contain the information required of municipal departments. Before the budget may be adopted by the board, it*

*shall be approved by the governing body of the municipality. Funds of the municipality shall not be included*

*in the budget of the authority except those funds authorized in this part or by the governing body of the municipality.*

To the framework established by statute, the DDA’s process includes additional steps:



As far as how items get incorporated into the budget, the process varies depending on the nature of the item. Capital items, for instance, are included in the City’s CIP, and go through the steps established by the City. Prior to submitting those requests, DDA staff, Committees, and the DDA Board review each item against our goals and objectives and consider its impact on the DDA’s financial position. Once approved, these items are included in the budget during staff development.

Approval/Changes:

There is no process for individual City Council Members to make suggestions for changes to the DDA’s budget. The budget process, as established by the State, requires formal approval by both public bodies.

However, outside of the budget process, individuals and organizations may make requests of the DDA. It would then be the DDA Board’s responsibility to determine if those requests meet the goals and objectives of the Authority, whether the request aligns with the DDA Renewal Plan, and if there is capacity within the approved budget for those items or whether they might wish to create capacity for them in future budgets. They would also weigh how those requests should be prioritized against the other responsibilities and obligations of the Authority for things like debt service, ongoing contracts and agreements, maintaining appropriate levels of operating capital, and ensuring adequate fund balance is maintained in each fund. It should be noted that most of the requests made to the DDA come from its partner organizations which allows those dollars to support multiple layers of goals and objectives at the same time.

Summary:

In summary, the budget process includes a framework established by the State, and further defined by the City and the DDA for the purpose of allowing a detailed prioritization and vetting process to occur before the budget comes to City Council for approval. The approval process is a formal one, requiring action by both bodies for the budget to be finalized. When City Council approves the DDA budget, it is being approved at the fund level and not a line-item level. Consequently, City Council may request the DDA consider specific expenditures, but ultimately the DDA board has the authority to expend funds as they deem appropriate within each fund.



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TO: Mayor and Council

FROM: Tom Crawford, City Administrator  
Marti Praschan, Financial Services Area Administrator & CFO  
Kim Buselmeier, Budget and Finance Supervisor  
Derek Delacourt, Community Services Area Administrator  
Brett Lenart, Planning Manager

SUBJECT: FY22-3 Budget: Community Services

DATE: May 11, 2021

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**Question #34:** The FY2020 budget allocated \$500,000 for the update to the City's Master Plan. The evaluation team selected INTERFACE. The initial cost proposal from INTERFACE was \$549,447.00. In December 2019, Council was presented with a professional services agreement for \$791,737.00 --an increase of \$242,290 over the firm's proposal. The increased costs were attributed to the following elements. Which of these additional elements were based on recommendations from the Council Appointee team and which were to address staff identified needs. I don't recall the evaluation team, as a body, making these recommendations to Council.

- Increased project coordination
- A comprehensive public engagement database of input
- Additional stakeholder interviews (up to 90 from previous up to 50)
- Three additional open houses
- Additional plan summary products after adoption
- Creation of a neighborhood outreach team
- Creation of topic-area working groups to support plan and/or steering committee (Councilmember Briggs)

**Response:** The evaluation team assisted City staff in making a recommendation to the City Council for proposed Master Plan consulting services. The items referenced above resulted from a blend of discussion of the entire committee, a subset of the group who produced independent recommendations, and staff initiation. Project Coordination, additional open houses, additional stakeholder interviews, and the creation of a project outreach team were initiated by staff, and supported by the group. The intention of the work was to be based in extensive public engagement, and

the originally proposed 3 open houses, and 25-30 stakeholder interviews were doubled, to provide more and greater opportunity for more varied, productive engagement. Project coordination was expanded to include steering committee involvement and the creation and support of topically focused support groups to assist in the development, evaluation, and finalization of the master plan document. A project outreach team was recommended in place of a more traditional marketing-oriented component of the original proposal. Staff's ultimate recommendation to the City Council was intended to present an effective master plan process, with the benefit of feedback and suggestions through the evaluation efforts conducted.



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TO: Mayor and Council

FROM: Tom Crawford, City Administrator  
Marti Praschan, Financial Services Area Administrator & CFO  
Kim Buselmeier, Budget and Finance Supervisor  
Mike Kennedy, Fire Chief

SUBJECT: FY22-3 Budget: Fire

DATE: May 11, 2021

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**Question #13:** What will be the impact to the community of not filling the vacant Fire Inspection position? (Councilmember Briggs)

**Response:** This fourth fire inspector position has been unfilled for all of FY21 due the uncertainties with COVID-19. The reduction of this inspector position will likely impact the frequency of fire inspection; however, we are unable to absolutely quantify a specific impact. In addition to COVID-19 pausing inspections for a large portion of 2020, there has been significant personnel turnover and worker's compensation time off injuries in fire prevention over the last two years. To combat this, we have improved fire inspector accountability and productivity, which has assisted with inspection frequency. With the enhanced systems in place, I do feel we will be able to sufficiently manage with the three inspectors.





TO: Mayor and Council

FROM: Tom Crawford, City Administrator  
 Marti Praschan, Financial Services Area Administrator & CFO  
 Kim Buselmeier, Budget and Finance Supervisor

SUBJECT: FY22-3 Budget: Fund Balances

DATE: May 11, 2021

**Question #19:** I am looking for the ratio of each department's total revenue/expenses to their existing fund balances. In other words, I want to know the % of fund balance each department has relative to the size of the department. Does this make sense? To have an apples-to-apples comparison of fund balances across departments. I've been trying to put it together myself from the book, but I bet you can do it easily. (Councilmember Hayner)

**Response:** Fund balances are reported/tracked at the Fund level, as opposed to department level and are available in the City's Comprehensive Annual Financial Report. The table below includes the % of fund balance relative to FY20 actual expenditures. The below amounts do not account for minimum fund balance requirements per City policy, or the FY 22 planned operating expenditures, capital/one-time investments in calendar years 2020 or 2021, or FY 22 planned uses of fund balance.

Fund #	Fund Name	06/30/20 Unassigned Fund Balance	FY 20 Expenditures	% Fund Balance to Expenses
0010	General Fund	19,554,234	109,672,608	18%
0021	Major Street Fund	17,442,391	11,764,989	148%
0022	Local Street Fund	5,347,606	5,379,167	99%
0042	Water Supply Fund	9,795,883	21,940,411	45%
0043	Sewage Disposal Fund	32,494,670	25,448,960	128%
0062	Street, Bridge, Sidewalk Millage	7,550,159	16,295,632	46%
0069	Stormwater Fund	13,553,091	9,569,216	142%
0072	Solid Waste Fund	9,512,728	18,431,219	52%



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TO: Mayor and Council

FROM: Tom Crawford, City Administrator  
Marti Praschan, Financial Services Area Administrator & CFO  
Kim Buselmeier, Budget and Finance Supervisor

SUBJECT: FY22-3 Budget: Independent Community Police Oversight Commission (ICPOC)

DATE: May 11, 2021

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**Question #45:** p. 117: the "administration" budget for the Police Commission shows a near 100% increase from FY2020 to FY2022: please explain what these funds are for. (Councilmember Disch)

**Response:** The amount on page 117 in FY20 for the Police Commission reflects the actual amount spent in that year (\$81,815). The budget for the Police Commission in FY20 was \$150,000, which is the same budget as FY21. The FY22 budget increases the Police Commission budget by \$5,000 to \$155,000. In FY20, \$80,340 was spent on the salary, benefits and IT costs for the FTE allocated to the Police Commission. The remaining expenses were related to printing, training and materials & supplies. In FY21, \$96,245 is budgeted for the salary, benefits and IT costs for the FTE allocated to the Police Commission. The remaining funds are budgeted for legal expenses, printing, training and materials & supplies. In FY22, \$99,553 is budgeted for the salary, benefits and IT costs for the FTE allocated to the Police Commission. The remaining funds are budgeted for legal expenses, printing, training and materials & supplies.



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TO: Mayor and Council

FROM: Tom Crawford, City Administrator  
Marti Praschan, Financial Services Area Administrator & CFO  
Kim Buselmeier, Budget and Finance Supervisor  
Missy Stults, Sustainability and Innovation Manager

SUBJECT: FY22-3 Budget: Sustainability and Innovation

DATE: May 11, 2021

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**Question #8:** Please provide more information about the energy concierge. Why is this structured as a one-time expense? (Councilmember Briggs)

**Response:** This item, which is included in A<sup>2</sup>ZERO, focuses on providing reliable, effective, inclusive, and accessible information through the creation of an easy to use energy concierge service. The concierge strives to help residents and businesses understand the best, highest impact, and most affordable methods to carry out greenhouse gas reduction activities. Currently, a working group exists on the Energy Commission, with input from non-Commissioners, to recommend potential structures for the concierge. In the coming fiscal year, we will decide upon a pilot structure for the concierge. Since the final structure has not been determined, this budget requests focuses on the primary start-up costs we know we'll have for the concierge, regardless of structure, including: software outreach materials, training, collaborator support (potentially taking the form of professional service support), and community engagement.

**Question #9:** What will be the roles of the 3.0 FTE in OSI? How do these positions advance different strategies in our A2 Zero Plan? Are any of them focused on achieving Strategy 4: Reducing the miles we travel in our vehicle by at least 50%. Unlike many of the goals in the A2 Zero plan, implementing our non-motorized plan is almost entirely within our authority and is relatively low cost (\$2.5 million). How this strategy being advanced by OSI in the next budget? (Councilmember Briggs)

**Response:** The three new FTE's projected for the OSI budget include: 1) bringing the Urban Trees Coordinator into a full-time position (currently a temporary employee) (focus on Strategy 6); 2) a new team member to support beneficial electrification in the

community and at City facilities (focus on Strategy 2); and 3) a generalist who can help lessen demands on existing team members and further deepen coordination across departments (all Strategies). The third position could very well support Strategy 4 in coordination with the planning unit, transportation unit and AAATA. In addition, freeing up some of the Manager's time means they will be able (along with other staff) to better coordinate with other units and community stakeholders to make progress on Strategy 4. In a separate line of the OSI budget request (infrastructure), we are requesting funding for electric charging infrastructure – which includes cars and bikes, as well as funding to support implementation of the non-motorized plan. The impact sheet submitted to the City Administrator did include more resources to support implementation of the non-motorized plan but those were not included in the recommended budget. To the final point, in the coming fiscal year, OSI plans to support Strategy 4 (Reduce the miles we travel in our vehicles by 50%) by undertaking the following:

- a. Working with the transportation unit to support implementation of the non-motorized plan and Vision Zero (which includes the goal of zero GHG emissions)
- b. Continue working with the AAATA to expand local and regional transit by doing things such as supporting grant submissions, supporting fleet electrification, and community engagement
- c. Supporting Community Services and the Planning Unit in community discussions around zoning, racial equity, and land use more broadly.
- d. If approved, support efforts to advance the City's Master Plan, especially community engagement around the initiative
- e. Working with local businesses to understand the long-term options surrounding telework, a strategy not identified in A<sup>2</sup>ZERO but one that has proven (differentially) effective at reducing vehicle miles traveled
- f. Continuing engagement with the public on techniques to reduce VMT

**Question #18:** Over \$2 million of the non-recurring GF expenditures are related to our critical sustainability goals. Many of our OSI strategies require one-time investments. Council has been cautioned not to begin eyeing Recovery Act funds, but given the nature of the funding (one-time), it seems well aligned to assist with one-time funding needs aligned with advancing the A2 Zero plan. I know the total funding and what will be eligible is still undetermined, but would we anticipate these budgeted OSI expenses to be eligible expenses? (Councilmember Briggs)

**Response:** The OSI Manager has been working with the City Administrator to explore how American Rescue Plan funds might be leveraged to immediately make progress towards the City's carbon neutrality, equity, and sustainability goals, while also leading to near-term returns on investment. The City is still waiting for additional information regarding the amount of anticipated American Rescue Plan funding. However, City staff have been working with federal representatives to submit project ideas for any future infrastructure grants which, if funded, could significantly help advance the carbon neutrality and equity goals outlined in A<sup>2</sup>ZERO.

**Question #44:** p. 117: OSI's budget for community engagement requests an increase from 135k to 180k. Will its public engagement specialists work on Strategy 5? Are innovations internal to the City's organization and communication patterns happening to ensure that this work is coordinated with the Solid Waste Department? (Councilmember Disch)

**Response:** The requested community engagement support does include resources to help engage the community around refrigerant recycling, composting, and sustainable materials management. There are also resources to help support coordination with Solid Waste team members as it relates to shared programmatic priorities and general public engagement. Additionally, OSI Engagement Specialists already collaborate with Solid Waste team members and regularly discuss sustainable materials management concepts in public meetings.



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TO: Mayor and Council

FROM: Tom Crawford, City Administrator  
Marti Praschan, Financial Services Area Administrator & CFO  
Kim Buselmeier, Budget and Finance Supervisor  
Derek Delacourt, Community Services Area Administrator  
Brett Lenart, Planning Manager  
Colin Smith, Parks and Recreation Manager

SUBJECT: FY22-3 Budget: Community Services

DATE: May 12, 2021

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**Question #7:** Why is a “community conversation on “equity, race, zoning/land use” (e.g. history of single family zoning) anticipated to cost \$100k? Why is there a need for an outside consultant? What are the objectives? How would we anticipate this conversation informing the Master Plan update? (Councilmember Briggs)

**Response:** Zoning and land use policy have been complicit in our country in creating and exacerbating racial disparities. Elsewhere, and in our community, conversations have occurred regarding the legacy of zoning, particularly single-family zoning, and the role it has played in excluding some housing typologies and furthering racial and economic segregation. This budgeted amount is envisioned to support consultants, speakers, community engagement, and educational opportunities for the City to advance understanding of such legacies, on the eve of community master planning conversations that will provide a forum to identify and implement policies that are consistent with our community values. Staff believes that this is an appropriate way to methodically conduct a conversation on related issues, independent of specific policy outcomes at the outset.

**Question #10:** Why is deer management a General Fund expense? If it is having a tangible and beneficial impact on our natural areas, why isn't this program funded through an appropriate Parks Fund? What data do we have on the impact of the deer cull on natural areas preservation? (Councilmember Briggs)

**Response:** Deer management is a general fund expense because the program was initiated at a Council level without discussion or review by PAC. It was determined that

deer impacts are a City level issue affecting more than just the park system, (deer vehicle crashes, private property, community health.) Alternative program funding mechanisms, including the use of millage funds would require additional consideration.. Deer management was not identified as a potential use for these funds at the time the millage was taken to the voters. It is staff's opinion that that allocating millage funds to deer management at this point in the implementation of the program may be seen as less than direct with those who voted for the millage and may put future millage requests at risk.

Please see the following links for information regarding the impacts of deer browse in the City.

- [A2 Oak Summary 2019 2 pager final.pdf](#) (PDF)
- [A2 Trillium Summary 2019 2 pager final.pdf](#) (PDF)
- [A2 Wildflower Summary 2019 2 pager .pdf](#) (PDF)
- [Deer Impacts on Vegetation in Ann Arbor Natural Areas: Key Monitoring Metrics 2018-2019 Final Report](#) (PDF)
- [Deer Impact Final Summary 2018-19](#) (PDF)

**Question #16:** Over the last 6 years, how much has the City spent on consultants for Planning? How much is budgeted over the next two years? (Councilmember Briggs)

**Response:** Planning Services has spent \$395,000 over the past six years on planning (This does not include planning initiatives conducted by other departments such as Treeline, Lowertown Traffic Study and Transportation Master Plan). The next two years are budgeted for approximately \$200k (FY 22) and \$800k (FY 23).

**Question #38:** Does the proposed budget include provision for city matching funds to support seeking state and federal grants (as well as private fundraising) for the Bandemer Underpass project that is a crucial connection for the B2B trail? (Councilmember Disch)

**Response:** The proposed budget for FY22 and plan for FY23 do not include matching funds. The approved FY2022 – 2027 CIP plan does, with funds earmarked for FY24 and FY25 as this is when construction seems feasible to proceed. Currently, the Washtenaw County Parks Commission and the City Parks Department are drafting a Memorandum of Understanding that would outline funding responsibilities and timeframe. The MOU will ascribe funding responsibility to the City, County, and Huron Waterloo Pathways Initiative group.

Just last month staff became aware of a Federal funding opportunity from The House Committee on Transportation and Infrastructure for consideration in the 2021 Surface Transportation Authorization legislation. Turnaround time on the grant application was very quick, but City staff worked with our colleagues at Washtenaw County Parks to submit an application to help fund the Bandemer-Barton tunnel. The federal funding, if

successful, could fund 80% with a local 20% match. If the grant is awarded, the amounts required from the City and County will decrease significantly.

**Question #39:** p. 56: Please explain this sentence: "Proposing to change from individual 15hr events Friday, Saturday and Sunday to one weekend event Friday-Sunday; 8 hrs Friday, 15 hrs. Saturday and 4 hrs Sunday." (Councilmember Disch)

**Response:** Cobblestone Farm is proposing to change the weekend rental structure during the prime season (May-October) to one event per weekend (Friday thru Sunday) instead of individual events Friday, Saturday and Sunday. The weekend rental structure during non-prime season (November-April) will not change. During prime season daily rentals will still be available Monday – Thursday. The rental structure at Cobblestone has evolved several times in recent years to accommodate the use, demand and requests of the users while remaining comparable to competitors in the area.

In July 2013 the rental structure changed providing a longer rental period, 15 hours instead of 10 hours, to meet the demand from our events and to reflect how people were using the barn; buying extra hours to get to 15 total hours.

In July 2017, Council approved a new fee, Additional Day Friday or Sunday, to meet the request of events that wanted a day for set-up and tear-down. When available, this allowed an event to rent Saturday for their event day, Friday for set-up and Sunday for tear-down. This option proved highly popular for users and was how the facility was most often rented in recent years.

The proposed change to the weekend rental structure would be the next evolution for the facility. This has become an industry standard, with our surrounding competitors having similar rental structures. This change will result in:

- a. Responding to customer feedback to provide a product that meets their requests and needs, while still providing opportunities for single day rentals Monday – Thursday in the prime season and any day November – April.
- b. A safer environment in the world of operating during and post-COVID, due to less overlap of people, events, and cleaning.
- c. Reduced expenses (staff, building items and contractor fees.)
- d. Decreased wear and tear on the barn – individual events Friday, Saturday and Sunday each bring in 150+ people, vendors, equipment, caterers, etc. One event per weekend will reduce the physical impact to the barn and park.

**Question #46:** p. 119: The cost for the Argo Livery is significantly higher than that for the Gallup Livery. What services account for this disparity? (Councilmember Disch)



**Response:** While it is true that the cost of Argo Livery exceeds that of Gallup, revenue generated at Argo is higher than at Gallup (FY19 Actuals: Argo \$687k, Gallup \$484k. FY22 Request: Argo \$770k, Gallup \$560k). The variance between the Argo and Gallup livery expenses is primarily related to the variance in revenue between the two liveries. Typically, the revenue associated with the Argo Livery is between 30-40% higher than the revenue for the Gallup Livery. The Argo to Gallup river trip is the most common activity at the liveries and historically the revenue and expenses associated with that trip have been housed at Argo.

One of the historical expenses that has been tied to Argo is the fleet costs for vans and trailers used to transport individuals up and down the river. Since the primary use of these vehicles is for the Argo to Gallup trip, the costs were originally placed in Argo's budget and have remained there so that we can track year to year data. The fleet costs are around \$45,000 per year.

Another expense unique to Argo is that Parks has an annual lease with Huron River Holdings on Longshore to provide additional parking near Argo. The current lease is for \$12,250 annually.

The Gallup and Argo operations are intertwined due to the Argo to Gallup river trip, but we track these facilities separately as there remain several components that are unique to each operation include camps, meeting room rentals, programming, concession and other activities.

**Question #50:** If one of the goals of Deer Management is forest health and sustainability, could a portion of the \$120k budgeted for it be cost-shared with the Parks budget? (Councilmember Disch)

**Response:** Please see response above to question #10.



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TO: Mayor and Council

FROM: Tom Crawford, City Administrator  
Marti Praschan, Financial Services Area Administrator & CFO  
Kim Buselmeier, Budget and Finance Supervisor  
Shryl Samborn, 15<sup>th</sup> District Court Administrator

SUBJECT: FY22-3 Budget: 15<sup>th</sup> District Court

DATE: May 12, 2021

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**Question #71:** Why was the Indigent Defense Fund zeroed out for FY22/23? What alternative, if any, is being provided? (Councilmember Radina)

**Response:** The Michigan Indigent Defense Commission (MIDC) urges communities with multiple funding units to collaborate to deliver indigent defense services more efficiently. Accordingly, starting in the MIDC FY21 grant year, Washtenaw County, Ypsilanti Township and the City of Ann Arbor joined together under one MIDC compliance plan where the County is the grantee for the benefit of the City and Ypsilanti Township.

Due to this change, the Court in consultation with City Finance determined that the Indigent Defense Fund in the budget would not be utilized. Instead, funds requested for indigent defense (\$212,700.00) can be found in the contingency line of the Court's proposed general fund budget for FY22/23. The requested amount will satisfy the City's MIDC "Local Share" funding requirement. The local share will be transferred to the County after the new grant term begins (October 1).

Grant funds are expected to pay indigent defense costs that exceed the indigent defense system's local share amount. Per MCL §780.993(8), "A criminal defense system must not be required to provide funds in excess of its local share. The MIDC is to provide grants to indigent criminal defense systems to assist in bringing the systems into compliance with minimum standards established by the MIDC."



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TO: Mayor and Council

FROM: Tom Crawford, City Administrator  
Marti Praschan, Financial Services Area Administrator & CFO  
Kim Buselmeier, Budget and Finance Supervisor  
Tom Guajardo, Human Resources & Labor Relations Director

SUBJECT: FY22-3 Budget: Human Resources

DATE: May 12, 2021

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**Question #56:** If we were to repurpose annual funding from the deer cull (\$120,000), approximately what salary level could be afforded to hire a Chief Equity Officer, including benefits? Would that salary level position us competitively with similar positions at the University of Michigan and Washtenaw County? If not, are there other areas that could be utilized to hire this position? (Councilmember Radina)

**Response:** An \$80,000 annual salary would have a total annual cost \$120,871 including benefits.

- Washtenaw County Racial Equity Officer I/II (posted in 12/2018) - salary was \$69,568-\$122,689.77 (adjusted for 2021 = \$73,826 – \$130,200)
- U of M, Chief Diversity Officer – (2019) annual salary of \$407,000
- U of M, Director of Institutional Diversity – (2018) annual salary of \$175,000

The cost of the position can be allocated across all funds with employees. The General Fund impact is approximately 50% of the total.

**Question #57:** Do dollars within this budget exist for organization-wide staff training for FY22? If so, what types of trainings are being budgeted for, and is it inclusive of comprehensive and ongoing DEI training for employees at all levels? Anti-racism training? (Councilmember Radina)

**Response:** \$43,500 is budgeted for City-wide training in FY22. The \$43,500 that has been budgeted for City-wide training in FY22 has not yet been allocated for any specific training, however, these funds could be used for any future DEI or anti-racism training for City employees. Each City Department also has their own training budget for department specific training, which could also include additional DEI or anti-racism training.



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TO: Mayor and Council

FROM: Tom Crawford, City Administrator  
Marti Praschan, Financial Services Area Administrator & CFO  
Kim Buselmeier, Budget and Finance Supervisor

SUBJECT: FY22-3 Budget: Marijuana Excise Tax

DATE: May 12, 2021

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**Question #72:** To better understand how this Council policy priority is being executed, can you please explain how the \$476,023 in Marijuana Excise Tax Revenue is being utilized within this proposed budget? (Councilmember Radina)

**Response:** \$200k is planned for the Diversion and Expungement program which Arianne Slay, Senior Assistant City Attorney, presented at the May 10<sup>th</sup> City Council Work Session, and \$276k was budgeted for other purposes such as support to develop an unarmed public safety response model.



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TO: Mayor and Council

FROM: Tom Crawford, City Administrator  
Marti Praschan, Financial Services Area Administrator & CFO  
Kim Buselmeier, Budget and Finance Supervisor  
Gerard Markey, City Assessor

SUBJECT: FY22-3 Budget: PILOT

DATE: May 12, 2021

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**Question #20:** I wonder if I could get an estimated value of exempt property owned by non-profits as a percentage of total property value? Non-profits would include all non-profits, examples would be colleges, universities, medical centers, schools, churches, social services, state and federal lands, and any other non-profits who own land. Even an estimate would be useful. (Councilmember Hayner)

**Response:** State law does not require the City to assign values to exempt parcels; therefore, the requested information is not available.



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TO: Mayor and Council

FROM: Tom Crawford, City Administrator  
Marti Praschan, Financial Services Area Administrator & CFO  
Kim Buselmeier, Budget and Finance Supervisor  
Raymond Hess, Transportation Manager  
Craig Hupy, Public Services Area Administrator  
Nick Hutchinson, City Engineer

SUBJECT: FY22-3 Budget: Public Services

DATE: May 12, 2021

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**Question #5:** The budget highlights pedestrian safety as a budget priority. Are there resolutions that guide staff on emphasizing pedestrian safety over nonmotorized safety in general (i.e. bike and ped safety)? (Councilmember Briggs)

**Response:** No, staff is not aware of resolutions that emphasize pedestrian safety over nonmotorized safety in general. Furthermore, Vision Zero and the draft Transportation Plan Update (aka Moving Together Towards Vision Zero) call for data driven approaches to identify and solve for serious crashes in our community. While pedestrians represent an important target area for safety, cyclists also are vulnerable road users which experience serious crashes in our community. For example, in looking at the 2020 Crash report (<https://www.a2gov.org/departments/engineering/Documents/2010-2019%20Annual%20Crash%20Review.pdf>), there were 8 serious crashes involving pedestrians in 2019, but there were also 5 serious crashes involving bicyclists and 14 motorist crashes. If we are to get to Vision Zero, all of these crashes need to be addressed.

**Question #6:** \$133k is budgeted for pedestrian safety education. What are the goals of this education program? How has the effectiveness of past educational programed been measured? Reducing speed through roadway reconfigurations is one of the key proven countermeasures for improving the safety of nonmotorized users. Are there compelling reasons to allocate funding to education rather than additional infrastructure improvements? (Councilmember Briggs)

**Response:** Staff has not yet begun work on the Vision Zero education and outreach campaign aside from some preliminary research on other community efforts – such as Grand Rapids’ “Driving Change” campaign <http://grdrivingchange.org/>

The best example of evaluating the effectiveness of education campaigns in Ann Arbor is the Changing Driving Behavior study <http://a2gov.legistar.com/LegislationDetail.aspx?ID=3712373&GUID=1ED4C7FD-13E0-4D87-87C7-432F0D6B7C0E&Options=&Search=>. This study evaluated a multi-pronged approach to increase the stopping rate of motorists for pedestrians in the crosswalk using education, encouragement, evaluation, and enforcement. The key findings of this study conclude, “Stopping for pedestrians in Ann Arbor increased from a mean of 28.5% to 65.2% at the treatment sites, which also received police enforcement, and from 34.2% to 53% at the generalization sites that did not receive police enforcement.” Ultimately, the goals of the education campaign are to compliment other efforts to achieve Vision Zero. Staff desires to strengthen the “Education” efforts as part of a 6 “E” approach (Engineering, Education, Evaluation, Encouragement, Enforcement, Equity). For example, if the City were to install new safety measures (e.g. new bike boxes, new posted speed limits, new crosswalk enhancements), then these efforts would benefit from a robust outreach and education campaign to bring awareness to these changes and how they work.

**Question #14:** GF Recurring Expenses. Will the addition of a community engagement specialist in public services reduce consultant needs? (Councilmember Briggs)

**Response:** The addition of a community engagement specialist in public services will not decrease the need for consultants; however, will increase the level-of-service provided to the community and supports the City’s Strategic Plan goal of developing an engagement strategy to increase the involvement of the city’s most vulnerable and historically underserved groups.

**Question #17:** Over the last 6 years, how much has the City spent on consultants for engineering work in Public Services? How much is budgeted over the next two years? (Councilmember Briggs)

**Response:** For FY 2016-2021, approximately \$15.9M has been spent on engineering consultants by the Public Services Area. Due to the on-call nature of the work and the fact that the majority of the work is completed as part of capital projects, it is difficult to quantify the specific amount budgeted for engineering consulting over the next two year period. The FY 22 and FY 23 proposed Public Services Area operational budgets requests approximately \$1.3M and \$964K respectively.

**Question #35:** I remember from an earlier meeting that the CIP includes a provision for funding a conceptual study for re-designing North Main St as a multi-use (bicycle, pedestrian, auto) corridor. Please remind me what the estimated cost was for this? And has it been included in the Planning, Public Works, or Transportation budget? (Councilmember Disch)



**Response:** The study for the North Main Corridor is in the Capital Improvements Plan for FY24/25 (outside of the current budget cycle) at an estimated cost of \$200,000. The project will be executed by the Transportation Group within the Engineering Unit. The intent of this study would be to determine how best to accommodate all users of the corridor so that these concepts can help influence MDOT's reconstruction of this section of roadway, currently scheduled for 2026.

**Question #36:** I do not see a line item for year-round Single Family Residential compost collection. Does the Solid Waste Budget include this allocation? (Councilmember Disch)

**Response:** Yes, the budget includes funding for expansion to year round residential curbside compost.

**Question #37:** I do not see a line item for 1M allocation for a new drop-off station. Does the Solid Waste Budget include this allocation? (Councilmember Disch)

**Response:** Construction of a new drop off station at an estimated cost of \$2.3M is included in the approved FY22-27 CIP. Funding is scheduled to begin in FY 2024; therefore, is not included in the FY 22 proposed budget.

**Question #40:** p. 285: The City's "Watershed Health Score" is 28.8/100. Is that as low a rating as it seems or does the City measure a wider range of pollutants than other municipalities do? What is the City doing to improve this score? (Councilmember Disch)

A. There are a total of 13 Parameters of Ecological Health that the Huron River Watershed Council (HRWC) uses to evaluate the creeksheds in all of the Huron River Watershed. This evaluation scoring system is used by the HRWC to establish assessment criteria and recommendations in significantly different areas of the watershed, recognizing that the land use and runoff (stormwater pollution) from urban communities and rural/agricultural communities affect the Huron River differently.

The parameters measured are:

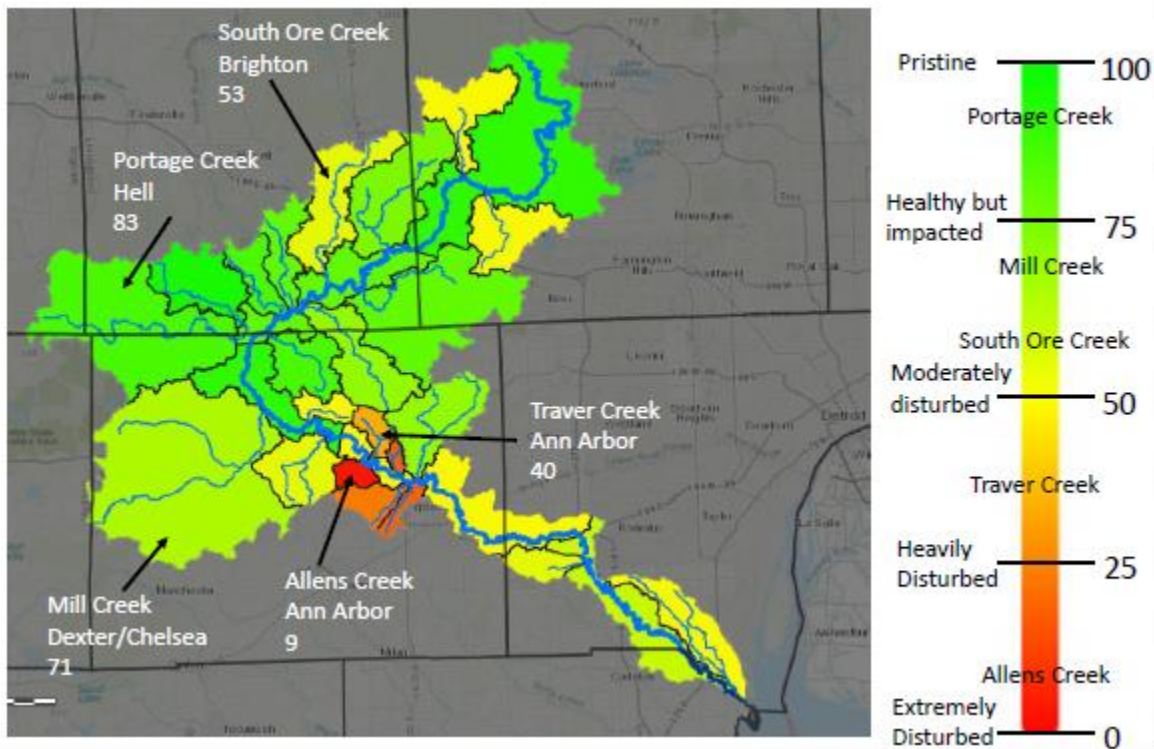
Land cover	Conductivity
Water Flow	Contaminants
Dams	Natural Areas
Stream Habitat	Benthic Macroinvertebrate Populations
Total Suspended Solids	Fish Populations
Temperature	E. Coli
Phosphorus	

The creeksheds in the upper branches and headwaters of the Huron River have much higher scores, as they are in rural areas, not significantly affected by urban runoff. The City of Ann Arbor is much more urban, with more significant impacts from stormwater runoff and urban land uses.

While the weighted average for the creeksheds within the City of Ann Arbor is 28.8, each individual creekshed has its own relative score, vastly different within the community.

- Huron Direct Drainage: 39
- Malletts Creek: 22
- Allen Creek: 9 (almost entirely underground in pipes)
- Traver Creek: 37
- Millers Creek: 20
- Swift Run Creek: 18
- Honey Creek: 48
- Fleming Creek: 65

To address the impairments in the many creeksheds in Ann Arbor, the City implements a multitude of capital construction projects as well as ongoing programs to address stormwater runoff, reduction/elimination of pollution sources, improve land use, decrease impervious cover, and improve ecological habitat. A majority of the projects that have been specifically identified in the City's CIP, funded by the Stormwater Utility, directly have a positive impact on improving these scores across the parameters of measurement.



**Question #41:** p. 285: The dashboard graph for "taking care of our trash" reports a diversion rate of 34%, roughly half due to recycling and half due to composting. This rate could be raised significantly by raising recycling rates for multi-family housing and

developing curbside or alternative methods of composting for multi-family housing sites. Does the City have an estimate for what it would cost to expand these services? Is there any dedicated funding in the Public Services budget to advance this goal? If not, why not? (Councilmember Disch)

**Response:** Recycling collection is currently available to all commercial and multi-family properties. As noted, raising participation rates could increase our diversion rate; therefore, education and outreach is necessary to increase recycling participation at multifamily housing. Increased funding for education and outreach is included in the FY 22 proposed budget. The City has estimated it would cost approximately \$1.4M to expand compost collection to multifamily properties and is currently not in the proposed FY 22 budget.

**Question #42:** p. 285: The dashboard graph for "taking care of our trash" focuses on diversion rate which is a measure of end-of-life waste management; A2Zero Strategy Five calls for the City to invest in a "circular economy," which requires a shift toward prioritizing reuse, refurbishment, and designing waste out of the economy wherever possible. Ann Arbor, like many other cities, is at an early stage in making this shift. Is there any dedicated funding in the Public Services budget to support pilot projects to advance this goal? If not, why not? (Councilmember Disch)

**Response:** The proposed budget does not include targeted funding for this goal, but staff will continue to seek opportunities to support circular economy goals and projects as they arise.

**Question #43:** pp. 293: The Public Services Area budget for public engagement in FY 2022 and FY 2023 is zero, a cut of 42,764 from FY 2021. Public Engagement is crucial to support increased diversion rates and a shift to a circular economy. Please explain how these goals will be accomplished without dedicated public engagement funding? (Councilmember Disch)

**Response:** The previous actual expenditures and FY 21 budget are related to a one-time funding for the Transportation Plan Update. Public Engagement funding from the General Fund is actually increasing as reflected on Page 329 of the Systems Planning Service Unit FY 22 proposed budget.

**Question #47:** p. 122: the costs of mowing non-parks has seen a fivefold increase since 2019: please explain.

**Response:** This line item is for mowing at the Wheeler Service Center using internal labor and is a pass through expense with a zero sum effect to the General fund. The amount budgeted is consistent with past FY budgets, however the actual amount spent is dictated by weather, growing season, and availability of staff to complete the task.

**Question #49:** pp. 314-315: Across these two pages, it looks like total revenues fall short of total expenses by 1/3. Is the difference made up elsewhere? How? (Councilmember Disch)

**Response:** As represented on pages 39-42 and pages 105-108, proposed budgeted revenues are equal to or exceed proposed budgeted expenditures by Fund and is not required at Service Unit level.

**Question #51:** How many marked crosswalks are unlit effective May 1, 2021, how many will be illuminated with the FY22 funds and how many will remain unlit following the FY22 projects? Based on this final number of unlit marked crosswalks, what additional funds are required in the FY22 budget to illumination all marked crosswalks? (Councilmember Griswold)

**Response:** As of May 10, 2021, staff is aware of 123 major uncontrolled crosswalks which do not have positive contrast lighting. The estimated cost to install streetlights at these locations is \$514,500. Please note that this cost applies only to uncontrolled crossings on major streets. Furthermore, crosswalks known to be part of scheduled capital project are not included in this estimate as the capital project would assume the cost to upgrade the crosswalk lighting. The draft budget allocates \$185,000 to new streetlights for uncontrolled crosswalks and staff anticipates being able to install 35 to 55 new streetlights with this amount of funding.

**Question #52:** Please provide details on the \$133,000 for the A2 Moving Together plan outreach and education. Are we taking advantage of the educational materials available from SEMCOG? (Councilmember Griswold)

**Response:** Staff has not yet begun work on the Vision Zero education and outreach campaign aside from some preliminary research on other community efforts – such as Grand Rapids’ “Driving Change” campaign (<http://grdrivingchange.org/>). Ultimately, the goals of the education campaign are to complement other efforts to achieve Vision Zero. Staff desires to strengthen the “Education” efforts as part of a 6 “E” approach (Engineering, Education, Evaluation, Encouragement, Enforcement, Equity). For example, if the City were to install new safety measures (e.g. new bike boxes, new posted speed limits, new crosswalk enhancements), then these efforts would benefit from a robust outreach and education campaign to bring awareness to these changes and how they work.

Yes, the City takes advantage of the education materials available from SEMCOG.

**Question #53 (a):** What is the approximate cost of a refuge island? (Councilmember Griswold)

**Response:** According to the estimated costs cited in our crosswalk inventory from 2019, the approximate average cost is \$23,500 per pedestrian island. Adjusted for inflation, this figure is expected to be \$24,400 in today’s dollars. Also, please keep in mind that there

are limitations as to where pedestrian refuge islands can be installed (e.g. they cannot block access to driveways/roads). This does not include modifying sidewalk ramps or installation of pavement markings, streetlights, or additional signage and assumes there aren't any other complicating factors such as utility relocation.\*\*

**Question #53 (b):** What is the approximate cost of overhead mounted RRFB's (including mounting infrastructure) on a five-lane road? (Councilmember Griswold)

**Response:** According to recently developed estimated costs for upgrading the S. Main crosswalks, one overhead (mast-arm) RRFB paired with a side-mounted RRFB is \$27,675 for each approach (inclusive of design and contingency). Typically, two overheads and two side-mounted RRFBs would be needed on a 5 lane road which would double the cost to \$55,350 per crosswalk. This does not include modifying sidewalk ramps or installation of pavement markings or streetlights and assumes there aren't any other complicating factors such as utility relocation or tree removal.\*\*

\*\* Other possible costs were identified in reports to Council in 2019 as identified in the table below. A crosswalk may have any combination of these costs:

Device	Installation Cost (2019)	Annual Maintenance Cost (2019)
Pedestrian Warning Series (W11-2)	\$ 725.00	\$ 72.50
School Warning Sign (S1-1)	\$ 770.00	\$ 77.00
Bright Sides	\$ 340.00	\$ 34.00
In-lane Signs (R1-6a)	\$ 930.00	\$ 325.00
In-island Sign (R1-6a)	\$ 790.00	\$ 140.00
Stop Here for Pedestrians (R1-5b)	\$ 410.00	\$ 41.00
Pedestrian Hybrid Beacon (PHB)	\$ 48,000.00	\$ 480.00
RRFB Side Mount	\$ 19,000.00	\$ 35.00
RRFB on Island	\$ 21,000.00	\$ 210.00
"Local Law" Overhead (R1-9a)	\$ 25,000.00	\$ 250.00
Pedestrian Signal	\$ 4,800.00	\$ 48.00
Pavement Markings*	\$ 123.00	\$ -
High Visibility Markings*	\$ 328.00	\$ -
Pedestrian Island	\$ 23,500.00	\$ -
Bump Outs	\$ 20,000.00	\$ -
Enhanced Lighting	\$ 8,250.00	\$ -

**Question #54:** Council has discussed and passed resolutions for a greater operational focus in the transportation department. However, operational issues have not decreased in recent years, with examples including the operational issues with Healthy Streets in 2021, streetlight outages (some improvement in recent months) and the partial crosswalk on Barton Drive without a ramp. What is the incremental cost in salary or training to create a staff position with an operational focus and responsibility with the goal of improved pedestrian safety? (Councilmember Griswold)

**Response:** It is not entirely clear what is meant by operational focus since the examples given (Healthy Streets, streetlights, and a new crosswalk on Barton) are different types of projects and issues. Staff who are in the field are asked to monitor such things as streetlight outages and vegetation overgrowth, but staff still remains largely reliant on citizens to report such issues through A2FixIt. After a yearlong recruitment effort, the City was unable to fill the transportation engineer (with a Vision Zero focus) vacancy and staff will develop a different strategy concerning this position. A similarly created staff position is estimated to cost \$115,000 - \$125,000. Staff already regularly participates in trainings; therefore, if there are specific recommendations of additional training opportunities that should be pursued, please make those suggestions.

**Question #55:** What is the cost of an onsite, data-driven evaluation of our ten-year old crosswalk ordinance in a manner consistent with the Vision Zero program? (Councilmember Griswold)

**Response:** The crosswalk ordinance has been reviewed by two independent transportation engineer firms (Toole Design Group and Sam Schwartz). Staff is not understanding what additional evaluation is being requested and thus is unable to provide an estimated cost.

**Question #58:** With 29% of our Roads being rated at good to excellent condition, and a goal of achieving 80% good to excellent by 2025, will we be on track — based on current funding levels and planned projects — to achieve all necessary improvements to accomplish this goal? If all budgeted improvements are made in FY22, approximately what percentage of roads will be rated from good to excellent condition at the end of the fiscal year? (Councilmember Radina)

**Response:** The goal of achieving 80% of the streets in good condition by the end of 2025 is unlikely to be met. Staff is currently working with a consultant to evaluate this goal, and potentially revise it to one that is more realistic but will still provide a high level of service for the community.

The last set of pavement rating data was collected in 2019. The City has only been using the current rating system for two cycles, and the Roadsoft model being used relies heavily on historical data for making predictions on pavement life. Therefore, making a prediction from this model for the end for FY22 would not be very accurate. However, the next set of pavement rating data will be collected this fall, and staff will provide an answer to this

question with actual data, rather than a prediction. This new round of data will also help to improve the model.

**Question #73:** For the portion of County Millage Rebate Council allocated to improving pedestrian safety, is staff comfortable utilizing those funds for road reconfigurations that are anticipated to reduce speeds. (Councilmember Briggs)

**Response:** Staff is prepared to follow Council's policy direction for the utilization of the County Millage Rebate funding.

**Question #74:** Since we no longer have a need for a resident sidewalk gap program, I assume the unused funds (\$249k) returned to the General Fund. When those funds were originally identified, what was eliminated to make way for this new activity. Were these funds reallocated towards any particular project/initiative in FY 22. (Councilmember Briggs)

**Response:** The FY 22 recommended budget proposes that any unspent FY 2021 Residential Sidewalk Gap funding in the General Fund Engineering service unit budget carry forward to FY 2022 and that these funds are then transferred to the FY 2022 Sidewalk Construction Millage fund budget for purposes of Sidewalk gap installations. When the funds were originally identified, the funds were appropriate from the General Fund Unobligated Fund Balance; therefore, nothing was eliminated to make way for the new program.

**Question #75:** Which Transportation Projects listed in the CIP for 2022 are included in the FY22 budget? (Councilmember Briggs)

**Response:** Transportation Projects listed in the 2022 CIP that are included in the FY 22 & FY 23 proposed capital budgets can be found on pages 403-404 of the FY 2022 proposed budget book found [here](#).



## FY22 Budget Discussion

Presented by Marti Praschan

April 20, 2021 Transportation Commission Meeting

The following questions were submitted by Commissioners via email, as follow-up to the FY22 budget discussion.

Commissioner questions and staff responses are noted below:

1. **Dedicated funding in the budget doesn't appear to reflect the Strategic Plan Metrics shared, (examples):**
  - **Transit: by 2023, achieve 15-minute effective frequency on signature corridors.**
  - **Active Transportation: by 2023, install 10 miles of low-stress bicycle network and upgrade additional 10 miles.**

**Response:** In support of the Strategic Plan Metrics the FY 22 proposed Transportation-Other capital budget includes \$120,000 in funding for Arterial Traffic Operation Improvements; as well as; \$75,000 for Intelligent Transportation System (ITS) Master Plan (Budget Book Page 404).

Installation of bike lanes occurs on a regular basis in coordination with City projects and in partnership with projects that occur in the City. Planned FY 2022 & FY 2023 bike lane installations include Plymouth Rd. to Maiden Lane/Moore, Washington, and a cycle track on Catherine/Miller.

While the City does not control transit frequencies and will not contribute to transit operations from City funds (beyond the voter approved transit millages), this is a strategy identified in the A2Zero Carbon Neutrality Plan and similarly the draft Transportation Plan. As such, the City will monitor and coordinate with theRide on progress on this metric.

2. **Dedicated funding in the budget doesn't appear to reflect the CIP for some Active Transportation items, (examples):**
  - **TR-AT-22-21: Transportation Plan Update Implementation Strategy, (\$150,000: 2022)**
  - **TR-AT-22-24: Traffic Calming Major Streets Analysis, (\$100,000: 2022 / \$100,000: 2023)**
  - **TR-AT-22-20: Road Reconfiguration Projects, (\$100,000: 2022 / \$100,000: 2023)**
  - **TR-AT-22-19 and TR-AT-20-24: Elmwood Bicycle Boulevard and Bicycle Network Gaps (\$90,000)**

### Response:

It is important to note that the CIP and City Budget are different in their purpose. The CIP is a **programming** document which identifies projects and priorities and *possible* funding sources – but is not fiscally constrained. Consequently, there are many projects in the CIP which may not advance in the time frame identified unless and until funding for those projects can be programmed. The City budget on the other hand is directly tied to the funds anticipated to be received and disbursed. It is by definition fiscally constrained and tied to ‘real dollars.’ With this in mind, there are projects in the CIP which were not funded in the City’s budget. This is especially true with the FY22-23 budget which shows a structural deficit and a lean fiscal forecast. This necessitated difficult choices about what could be funded





- TR-AT-22-21: This project was not moved forward in the City's proposed FY 22 budget. The intent behind this project was to hire a consultant to help the City identify the most impactful projects from the Transportation Plan to advance in the short term. Internal staff efforts will be allocated to this effort.
- TR-AT-22-24: The City's General Fund was proposed funding source. Due to lack of funding available, this project was not moved forward in the FY 22 budget. The CIP is reviewed annually and is considered for funding going forward.
- TR-AT-22-20: This specific project is included in the FY 22 Major Street Fund capital budget (\$100,000).
- TR-AT-22-19/TR-AT-20-24 is included in the Alternative Transportation Capital Budget as listed on page 403 of the recommended budget (\$100,000)

**3. What is the overall Transportation Budget for Ann Arbor (2022-2023) and what are the funding sources?**

- **What percentage of the Transportation Budget comes from ACT 51 funds?**
- **What percentage of Act 51 funds are dedicated to Active Transportation?**
- **What funds outside of Act 51 are typically dedicated to Active Transportation?**
- **How has COVID impacted budget projections and why does "Pavement Repair and Maintenance" show a sharp increase for 2023?**

**Response:**

- 100% of Act 51 funding is budgeted in support of and including activities within the public right-of-way.
- The Act 51 budget is budgeted at the activity level by Service Unit as represented in the Administrator's proposed budget on pages (pages 307-308 and 317-319). Active Transportation costs are imbedded in these activity budgets; therefore, is difficult to isolate specific Active Transportation costs.
- In addition to Act 51, typical other sources that contribute to Active Transportation projects and activities include the Street Bridge and Sidewalk Millage, the Sidewalk Construction Millage, the Alternative Transportation Fund, and the General Fund.
- There has not been a significant impact on budget projections for Act 51 or any millage funding. Significant General Fund revenue shortfalls are projected. The sharp increase in FY 2023 for Pavement Repair is reflective of the planned use of fund balance, allowing for appropriate design and project plan development.

**4. Quick calculations suggest \$717,000 in the current budget is dedicated to Street Lighting:**

- **Is this accurate and how does it compare to previous years?**
- **What processes were in place to decide such levels of funding for this category?**
- **What percentage of street light funding is budgeted from Active Transportation and labeled as "Pedestrian Safety" as opposed to other sources?**

**Response:**

- If you are referencing specifically funding associated with streetlight replacements and crosswalk lighting upgrades; \$717,000 is approximately the amount included in the recommended budget and includes funding from both the General Fund and the County Mental Health Millage and is consistent with the last biennium budget. Additional



operating costs of \$2,140,954 including electricity and repair costs are included in the General Fund recommended budget.

- The City completed an Asset Management Plan for our Streetlight infrastructure. The plan calls for replacing and funding of \$530,000 annually. Funding from the County Mental Health Millage (\$500,000) is to be directed to Pedestrian Safety per policy and has been programmed as follows:
  - Streetlight Replacement Contribution per Asset Mgmt. Plan \$232,000
  - Major Street Uncontrolled Crosswalk Lighting Upgrades \$135,000
  - Pedestrian Safety Outreach/Education \$133,000
- The funding for Streetlight Replacements, maintenance, and installations is funded by the General Fund and the County Mental Health Millage. Installations or replacement does occur as part of streetscape and/or reconstruction projects which have various other funding sources.

- 5. Can you clarify Downtown Development Authority spending as well as AAATA spending on Transportation as it relates to this budget and presentation?**
- **Does the Strategic Plan Metrics include contributions made from outside City budget funded resources?**

**Response:**

The Strategic Plan does/may include contributions made from outside City budget funded resources.

- 6. The budget presentation and the proposed budget calls out pedestrian safety and street resurfacing as budgeting priorities— is there a reason these two transportation priorities are highlighted vs. our carbon neutrality/vision zero priorities? Is there a reason pedestrian safety highlighted and bike safety is not?**

**Response:**

The presentation format was consistent with the previously presented, which highlighted these areas as areas of interest to the Transportation Commission. The presentation can be amended going forward to include areas of interest conveyed by the commission. Staff also looks at non-motorized safety holistically. Many projects benefit both cyclists and pedestrians and staff will advance bike safety in FY22-23. For example, we have targets identified in the draft Transportation Plan related to low stress bike network expansion that we will monitor and try to achieve over the course of the next two years.

- 7. How does the Transportation budget reflect the short-term priorities in the draft Transportation Plan? The budget appears to reflect investments in pedestrian safety, but it's unclear how we're advancing our bicycle network. I see funding highlighted for maintenance of the existing system and lane remarkings, but not system expansion except via the mostly temporary installations in Healthy Streets. What investments are we make in bicycle system expansion (both on Tier 1 corridors and for our low stress network)? What type of investments are occurring to improve transit speed and improve infrastructure of transit users?**

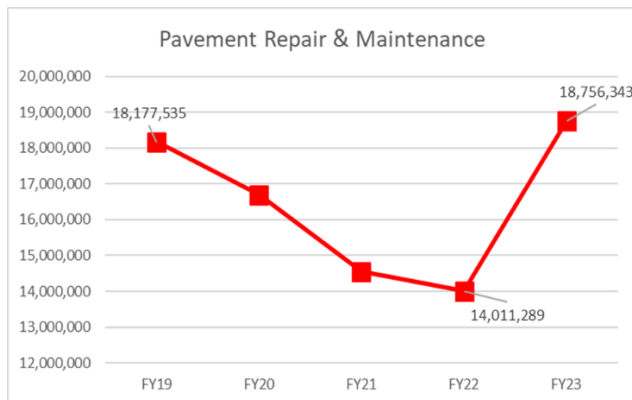


**Response:**

At the time of budget preparation (Nov-Dec), the Transportation Plan was not yet finalized; therefore, specifics were not included in the budget. The increased maintenance presented includes recent bike lane installations and planned DDA installations.

- 8. Why is funding in pavement repair and maintenance increasing so substantially this year? Is our pavement maintenance/repair program aligned so that we are able to advance key priorities in our nonmotorized network, while improving road quality for motorists? The map shown in the budget presentation appears to have some overlap with the Tier 1 map in the Transportation Plan, but I can't see any overlap with proposed bike route map. Is there a map that overlays these different priorities?**

**Response:**



FY 2023 reflects the planned use of fund balance for pavement repair & maintenance activities, allowing for appropriate design and project plan development. Yes, the pavement maintenance/repair program and all city projects are aligned so that we are able to advance key priorities in our nonmotorized network.

- 9. Street Lighting: The proposed budget recommends the addition of a FTE to assist with streetlights + \$135 k for uncontrolled crosswalk lighting needs, \$232K for existing street light replacements, \$300K for existing street lights, \$50K for lighting upgrades, +\$30k in increased electric bills. The lighting at crosswalks is highlighted in the Transportation Plan as a important investment for improving safety, but given the budget deficit and limited resources, why is it critical to make these other investments in street lighting now? How will these investments help achieve our carbon neutrality goal of a 50% reduction in vehicle trips?**

**Response:**

The final proposed budget recommendation does not include the addition of an FTE to assist with streetlights. The funding for Streetlight replacements is in accordance with our existing asset management plan and is in support of our Strategic Plan Metric that utility and streetlight capital assets are managed by an asset management system, emphasizes preventative maintenance. Improving pedestrian safety encourage pedestrian traffic with hopes of decreasing vehicle traffic.



**10. Education: \$133K is budgeted for pedestrian safety Outreach/Education. What are the goals of this campaign? How does staff weigh the need for education vs. dedicating dollars for infrastructure improvements.**

**Response:**

Staff has not yet begun work on the Vision Zero education and outreach campaign aside from some preliminary research on other community efforts – such as Grand Rapids’ “Driving Change” campaign (<http://grdrivingchange.org/>) .

The best example of evaluating the effectiveness of education campaigns in Ann Arbor is the Changing Driving Behavior study (<http://a2gov.legistar.com/LegislationDetail.aspx?ID=3712373&GUID=1ED4C7FD-13E0-4D87-87C7-432F0D6B7C0E&Options=&Search=>). This study evaluated a multi-pronged approach to increase the stopping rate of motorists for pedestrians in the crosswalk using education, encouragement, evaluation, and enforcement. The key findings of this study conclude, “Stopping for pedestrians in Ann Arbor increased from a mean of 28.5% to 65.2% at the treatment sites, which also received police enforcement, and from 34.2% to 53% at the generalization sites that did not receive police enforcement.” Ultimately, the goals of the education campaign are to complement other efforts to achieve Vision Zero. Staff desires to strengthen the “Education” efforts as part of a 6 “E” approach (Engineering, Education, Evaluation, Encouragement, Enforcement, Equity). For example, if the City were to install new safety measures (e.g. new bike boxes, new posted speed limits, new crosswalk enhancements), then these efforts would benefit from a robust outreach and education campaign to bring awareness to these changes and how they work.

**11. Is an enhanced ped crossing, with an RRFB, on Depot near new underpass to Bandemer budgeted for? I’m hearing lots of reports of close calls there.**

**Response:**

No, an RRFB is not planned at this location at this time. A series of ‘paint and post’ safety improvements were made as recently as April to bring attention to and improve the crossing from the Allen Creek Berm opening to Wheeler Park/Fifth St. We will continue to monitor this location to see if further enhancements are necessitated but an RRFB would be beyond what is called for in our crosswalk design guidelines for this location.

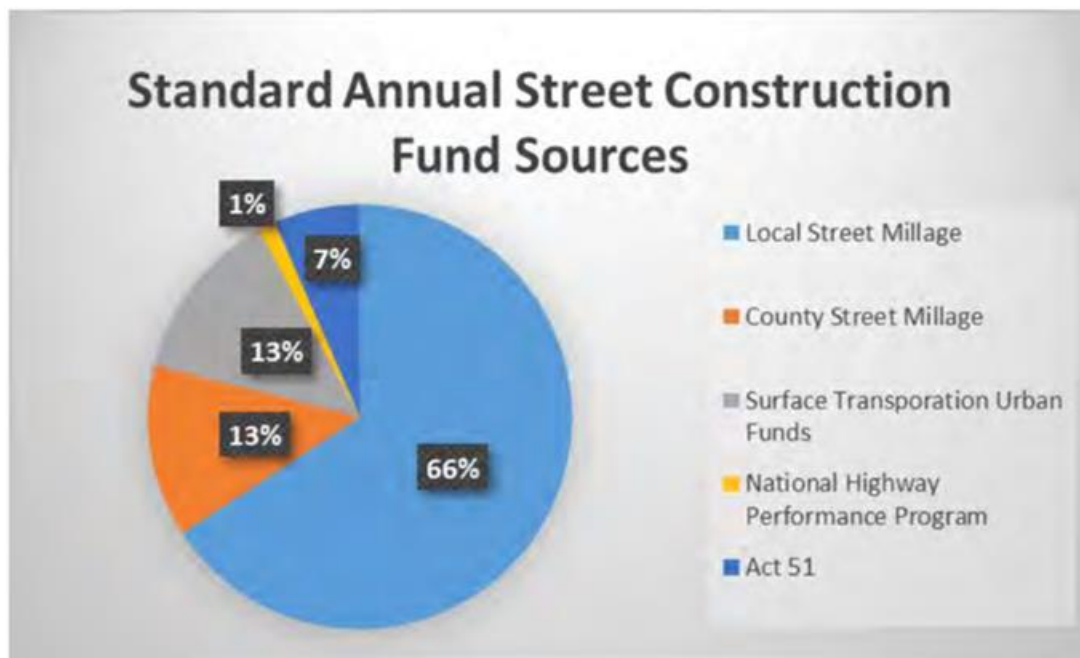
**12. Are there any matching funds for Bandemer underpass to HRD? The County and private funders are ready to submit grants for state matching funds, but need to see City commitment. Does this budget reflect that longstanding priority in our CIP?**

**Response:** The proposed budget for FY22 and plan for FY23 do not include matching funds. The approved FY2022 – 2027 CIP plan does, with funds earmarked for FY24 and FY25 as this is when construction seems feasible to proceed. Currently the Washtenaw County Parks Commission and the City Parks Department are drafting a Memorandum of Understanding that would outline funding responsibilities and timeframe. The MOU will ascribe funding responsibility to the City, County, and Huron Waterloo Pathways Initiative group.



Just last month staff were made aware of a Federal funding opportunity from The House Committee on Transportation and Infrastructure for consideration in the 2021 Surface Transportation Authorization legislation. Turnaround time on the grant application was very quick, but City staff worked with our colleagues at Washtenaw County Parks to submit an application to help fund the Bandemer-Barton tunnel. The federal funding, if successful, could fund 80% with a local 20% match. If the grant is awarded the amounts required from the City and County will decrease significantly.

**13. Are the transportation funding sources represented in this graph (from the Transportation Commission March 2017 orientation materials) still accurate today?**



**Response:**

This graph represents the funding allocated to Pavement/Street Construction that would have been included in the Transportation - Street-Construction category of the 2016 CIP. This slide is accurate in its representation of that category.

Staff investigated the same category for the 2022-2027 Capital Improvements Plan and the numbers are consistent to those presented in 2017.



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TO: Mayor and Council

FROM: Tom Crawford, City Administrator  
Marti Praschan, Financial Services Area Administrator & CFO  
Kim Buselmeier, Budget and Finance Supervisor

SUBJECT: FY22-3 Budget

DATE: May 12, 2021

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Councilmember Disch requested that the following citizen questions and staff responses be made available to the public.

- 1. Regarding supportive services, the Recommended Budget for Community Development (p. 218) shows expenses for Community Mental Health (activity 3112) of \$300,000; \$234,000; and \$0 in FYs 2021, 2022, and 2023, respectively, from the County Mental Health Millage (fund 0100). The decreases in FYs 2022 and 2023 are \$66,000 and \$234,000, respectively. Adding to the impression of declining support for supportive services among City policymakers, in FY 2020 the General Fund provided support of \$300,000 for activity 3112 -- and this was reduced to \$0 in FY 2021 (p. 218, upper panel).*

Although it appears as if there is a decreased level of support, in fact the spending plan represents a plan to spend unutilized legacy funding as opposed to a decreased level of support. The County Mental Health Millage budget commenced in FY 2019. Community Development did not expend their total allocated proceeds, resulting in the unspent funds being returned to fund balance. The FY 2021 budget/forecast and the FY 2022 budget request programs this unspent funding as indicated in the Community Mental Health activity in the current draft budget book. As previously mentioned, the FY 22 and FY 23 County Mental Health Millage proceeds is currently presented in the budget as being expended in 2034-Housing Commission Support activity. The final budget book will reflect the following and is consistent with the Community Developments budget plan as communicated to City Council as indicated below in Mr. Crawford's message.

County Mental Health Millage	FY 21	FY 22	FY 23
fund balance	\$ 300,000	234,000	
*Reallocated from housing development services		296,000	307,000
25% of County Mental Health Millage	\$ 235,000	250,000	265,000
3112 Community Mental Health	\$ 300,000	780,000	572,000
2034 Housing Commission Support	\$ 705,000	454,000	488,000
	<b>\$1,240,000</b>	<b>1,234,000</b>	<b>1,060,000</b>
*now supported by Affordable Housing Millage			
		546,000	572,000

2. *Regarding Coordinated Funding, FY 22 is a cut of \$50,000 from FY21. The \$50,000 of one-time money in the FY 21 budget is real money. In my opinion calling an actual cut "the same as" the prior year based on the distinction of recurring and on-recurring is the kind of thing that leads to a lack of trust of City policymakers. In other words, it is fine to say where the cut came from, but it is not appropriate to claim there is not a cut.*

As previously indicated, the amount of funding allocated for human services is the same as in prior years = \$1.326 million. The \$50k you reference was a one-time allocation to address increased need due to pandemic impacts. The details of the Council Action is located [here](#).

3. *Regarding Office of Sustainability support for projects that lower the cost of publicly supported housing, I suggest the budget include a delineation of expenditures by project of the Office of Sustainability. My impression is the Office is very adept at producing written documents and PowerPoints -- and of adding staff -- while we citizens know very little about the use of its appropriations. The delineation should include a category reflecting expenditures that lower the operating costs of publicly supported housing -- subsequent to the initial capital investment.*

Thank you for your suggestion. It is the intent of the Office of Sustainability to clearly communicate their intended work plan, partnerships and associated funding with Administration, City Council, and the public.

We agree that Councilmembers should know exactly what is being discussed and approved in the budget discussion and in an effort to communicate your concerns and questions, the responses are being provided to all of City Council as part of our budget process.

We appreciate your input as we continue to strive to make the budget process and final recommendations transparent to the community. Please let us know if we can be of any further assistance.



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TO: Mayor and Council

FROM: Tom Crawford, City Administrator  
Marti Praschan, Financial Services Area Administrator & CFO  
Kim Buselmeier, Budget and Finance Supervisor  
Michael Cox, Police Chief  
Jason Forsberg, Deputy Chief  
Aimee Metzger, Deputy Chief

SUBJECT: FY22-3 Budget: Police

DATE: May 13, 2021

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**Question #11:** What will be the service impact of not filling the 6 FTE in AAPD? How do each of these positions currently support the community? (Councilmember Briggs)

**Response:** The existing and projected vacancy levels along with the time it takes to hire and train new officers will likely lead to increased overtime. The short-term impact of reducing the budget by 6 FTE positions results in less flexibility in dealing with staffing needs. If overtime was relied upon for long-term needs, there could be significant long-term effects on morale and wellness of staff over prolonged periods of time as a result. Consequently, if AAPD sees an extended need for overtime, alternative strategies such as revising resource allocations and/or the level of service delivery will be utilized to ensure AAPD is not overly reliant on overtime. Although not currently known, there may be other service impacts to the public depending on future events, crime trends or other increased demand for police services. Those impacts are more accurately determined by the circumstances presented at the time. However, AAPD's resources will always be prioritized to maximize lifesaving services to the public.

**Question #12:** What will be the role/duties of the Chief Strategy Officer? Are any of these currently duties of the Police Chief or Deputy Police Chief? (Councilmember Briggs)

**Response:** The role of this position is extensive and not achievable by the Chief or Deputy Chief's given their current duties and responsibilities. However, the primary duties of this direct report to the Chief is to facilitate and drive key strategic initiatives through inception phase by continuously monitoring the participation, development, and



achievement of programs and other initiatives as set forth by the department. In addition, the position would evaluate the AAPD's multifaceted structure for opportunities to seek better alignment with internal and external expectations regarding policies, partnerships, training or other issues essential to meeting the goals and mission of the department. The rapidly evolving landscape of policing demands consistent and frequent evaluation of the practice of policing. This dedicated position will provide needed quality assurance support to the AAPD organizational structure.

**Question #15:** What will be the role of the new public information officer? Is this position primarily supporting AAPD? (Councilmember Briggs)

**Response:** The role of the Public Information Officer (PIO) is to identify develop and implement short and long-term communications plans for the AAPD. This includes managing the day to day external communications of the AAPD and improvement of AAPD's communications tools and platforms. This position is primarily supporting the AAPD.

**Question #48:** p. 123: What activities fall under the "special services" part of the Police budget and what is being lost with the 50% cut in that area? (Councilmember Disch)

**Response:** The Special Services unit is responsible for traffic enforcement, crash investigations, traffic problems and any other traffic incidents. This unit also coordinates staffing for special events. The reduction is a function of how positions were loaded into the budget system. Employees were not allocated with the correct account in the payroll system and therefore when the data was obtained from the payroll system for budgeting purposes those who were actually assigned to Special Services were not allocated to Special Services in the budget, instead they were inadvertently assigned to the Patrol unit. Staff has taken the necessary steps to correct this so that going forward Special Services employees will be budgeted in the correct account. There is no reduction proposed in the Special Services unit.

**Question #59:** At a cost of \$158,458, what is the anticipated role of a Chief Strategy Executive within the Police Department? (Councilmember Radina)

**Response:** Please see response to Q#12 above.

**Question #60:** As we continue to have community conversations about the future of public safety in Ann Arbor, including a likely shift toward investing in more non-traditional-policing public safety infrastructure, what is the justification for hiring an additional executive level position within the police department currently? (Councilmember Radina)

**Response:** The additional executive role is crucial to addressing the infrastructure gaps that exist in the traditional police structure. The reexamination of the structure of law enforcement and policing itself is extensive and complicated work which require a focused and dedicated position to assist the Chief in addressing the area's most in need of change and making it happen.

**Question #61:** At a cost of \$4,343,974 for FY22 (an increase from 3,017,479 in FY21), and an anticipation of even greater expense in FY23, can a more detailed account of “Other Charges” within the Police Services budget be provided (pg. 365)? (Councilmember Radina)

**Response:** See attached PDF titled **FY22 & FY23 Police – Other Charges** for details on what is budgeted in this category within the FY22 and FY23 Police Department budget. The budgeted items in this category are for current service unit obligations.

**Question #62:** At a cost of \$2,675,106 for FY22, can a more detailed account of “Other Services” within the Police Services budget be provided (pg. 365)? (Councilmember Radina)

**Response:** See attached PDF titled **FY22 & FY23 Police – Other Services** for details on what is budgeted in this category within the FY22 and FY23 Police Department budget. The majority of the costs are located in the contracted services line item, which covers the costs of existing contractual obligations.

**Question #64:** Are the remaining 6 officer positions still vacant? (Councilmember Radina)

**Response:** Currently there are 11 police vacancies. We are anticipating 4 retirements this summer and an additional 6-7 retirements this fall. We currently have 1 cadet in a police academy which may be eligible to fill a vacancy. In addition, the department recently extended 8 conditional offers to police officers plus offers to 5 cadets. All of these candidates, if accepted, will need to complete the internal academy prior to being available independently on patrol. The department anticipates hiring another class in the fall. As we look forward, the city plans to utilize the over-hire program to help maintain effective staffing levels closer to the budgeted number of positions.

**Question #65:** Why was the decision made to eliminate the PSS position, instead of an additional officer position? (Councilmember Radina)

**Response:** The PSS position eliminated was assigned to the police front desk. The cadet program also staffs this desk.

**Question #66:** What would be the potential impact on the department and priorities for FY22 should Council choose to eliminate all 12 FTEs as opposed to 6, particularly as we continue our ongoing community conversation re: the future of public safety in Ann Arbor? (Councilmember Radina)

**Response:** We believe there is a risk to public safety if Council chooses to eliminate all 12 FTE's. That would require the department to reconsider how we deliver services to the community in order to be able to continue to respond to emergency calls and investigate crimes. Eliminating 12 FTE's may require laying off personnel.

**Question #67:** While we ultimately need to overcome a recurring structural deficit, what is the breakdown of recurring expenses vs. one-time expenses within this \$32+ Million budget? (Councilmember Radina)

**Response:** The FY22 Police Department budget contains a one-time expenditure of \$2,500 for electric bicycles. The remainder of the FY22 Police Department budget is for recurring expenses.

**Question #68:** Are there one-time expenses within FY22 that are not contractually required which could potentially be eliminated to help offset our annual deficit? (Councilmember Radina)

**Response:** In FY22, the Police Department has a one-time budget for electric bicycles in the amount of \$2,500. This is the only one-time expense budgeted within the Police Department in FY22 or FY23.

**Question #69:** What “animal control” services are provided by the police department and/or is the \$135,570 expense a cost associated with the partnership with HSHV to provide these services (pg. 368)? (Councilmember Radina)

**Response:** The \$135,570 annual expense for animal control services is contracted with Washtenaw County for the housing of impounded (seized) and stray animals for animal cruelty investigation. The \$135,570 is the City’s share of the annual payment that Washtenaw County makes to the Humane Society of Huron Valley.

**Question #70:** Where within the budget is the planned expenditure for the exploration and implementation of an Unarmed Crisis Response by Subject Matter Experts, as directed by Council? (Councilmember Radina)

**Response:** There is no planned expenditure for unarmed crisis response in AAPD’s budget. The \$276k of the marijuana excise funds were budgeted with the intent to support development costs of an Unarmed Crisis Response model. \$234k of additional funds may be available if there is a direct connection to residents of affordable housing.



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2022 Manager Approval	2023 Manager Approval
Fund	<b>0010 - General</b>		
	<b>EXPENSE</b>		
	<i>Other Charges</i>		
4119	Bank Service Fees	25,000.00	25,000.00
4239	Retiree Medical Insurance	2,211,560.00	2,582,806.00
4260	Insurance Premiums	273,006.00	278,466.00
4300	Dues & Licenses	7,000.00	7,000.00
4423	Transfer To IT Fund	1,797,892.00	1,810,381.00
4424	Transfer To Maintenance Facilities	4,516.00	4,516.00
	<i>Other Charges Totals</i>	<u>\$4,318,974.00</u>	<u>\$4,708,169.00</u>
	<b>EXPENSE TOTALS</b>	<b>\$4,318,974.00</b>	<b>\$4,708,169.00</b>
Fund	<b>0010 - General Totals</b>		
	<b>EXPENSE TOTALS</b>	<b>\$4,318,974.00</b>	<b>\$4,708,169.00</b>
Fund	<b>0010 - General Totals</b>	<b>(\$4,318,974.00)</b>	<b>(\$4,708,169.00)</b>
Fund	<b>0053 - Police &amp; Fire Relief</b>		
	<b>EXPENSE</b>		
	<i>Other Charges</i>		
4431	Death Benefit Payments	25,000.00	25,000.00
	<i>Other Charges Totals</i>	<u>\$25,000.00</u>	<u>\$25,000.00</u>
	<b>EXPENSE TOTALS</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>
Fund	<b>0053 - Police &amp; Fire Relief Totals</b>		
	<b>EXPENSE TOTALS</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>
Fund	<b>0053 - Police &amp; Fire Relief Totals</b>	<b>(\$25,000.00)</b>	<b>(\$25,000.00)</b>
	Net Grand Totals		
	<b>REVENUE GRAND TOTALS</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>EXPENSE GRAND TOTALS</b>	<b>\$4,343,974.00</b>	<b>\$4,733,169.00</b>
	Net Grand Totals	<u><b>(\$4,343,974.00)</b></u>	<u><b>(\$4,733,169.00)</b></u>



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2022 Manager Approval	2023 Manager Approval
Fund 0010 - General			
<b>EXPENSE</b>			
<i>Other Services</i>			
2150	Legal Expenses	1,200.00	1,200.00
2216	Cable TV/Broadcast Service	1,400.00	1,400.00
2240	Telecommunications	39,000.00	39,000.00
2300	Arbitration/Legal Settlement	1,500.00	1,500.00
2310	Building Maintenance	2,000.00	2,000.00
2320	Equipment Maintenance	11,400.00	11,400.00
2330	Radio Maintenance	660.00	680.00
2331	Radio System Service Charge	113,323.00	115,017.00
2421	Fleet Maintenance & Repair	372,322.00	383,491.00
2422	Fleet Fuel	97,390.00	98,365.00
2423	Fleet Depreciation	328,970.00	237,320.00
2424	Fleet Management	9,159.00	9,159.00
2430	Contracted Services	1,382,232.00	1,382,232.00
2500	Printing	7,750.00	7,750.00
2600	Rent	20,000.00	20,000.00
2640	Software	1,000.00	1,000.00
2660	Software Maintenance	14,500.00	14,500.00
2700	Conference Training & Travel	170,300.00	150,300.00
2702	Educational Reimbursement	17,500.00	17,500.00
2840	Towing Service	3,500.00	3,500.00
2850	Advertising	1,000.00	1,000.00
2880	Transcripts	14,000.00	14,000.00
2909	Medical Services	6,500.00	6,500.00
2950	Governmental Services	18,000.00	18,000.00
2951	Employee Recognition	7,500.00	7,500.00
	<i>Other Services Totals</i>	\$2,642,106.00	\$2,544,314.00
	<b>EXPENSE TOTALS</b>	\$2,642,106.00	\$2,544,314.00
Fund 0010 - General	<b>Totals</b>		
	<b>EXPENSE TOTALS</b>	\$2,642,106.00	\$2,544,314.00
Fund 0010 - General	<b>Totals</b>	(\$2,642,106.00)	(\$2,544,314.00)



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2022 Manager Approval	2023 Manager Approval
Fund	<b>0064 - Michigan Justice Training</b>		
	EXPENSE		
	Other Services		
2700	Conference Training & Travel	33,000.00	15,000.00
	<i>Other Services Totals</i>	<u>\$33,000.00</u>	<u>\$15,000.00</u>
	<b>EXPENSE TOTALS</b>	<b>\$33,000.00</b>	<b>\$15,000.00</b>
Fund	<b>0064 - Michigan Justice Training Totals</b>		
	<b>EXPENSE TOTALS</b>	<b>\$33,000.00</b>	<b>\$15,000.00</b>
Fund	<b>0064 - Michigan Justice Training Totals</b>	<b>(\$33,000.00)</b>	<b>(\$15,000.00)</b>
	Net Grand Totals		
	<b>REVENUE GRAND TOTALS</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>EXPENSE GRAND TOTALS</b>	<b>\$2,675,106.00</b>	<b>\$2,559,314.00</b>
	Net Grand Totals	<u><b>(\$2,675,106.00)</b></u>	<u><b>(\$2,559,314.00)</b></u>



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TO: Mayor and Council

FROM: Tom Crawford, City Administrator  
Marti Praschan, Financial Services Area Administrator & CFO  
Kim Buselmeier, Budget and Finance Supervisor  
Raymond Hess, Transportation Manager  
Craig Hupy, Public Services Area Administrator  
Nick Hutchinson, City Engineer

SUBJECT: FY22-3 Budget: Public Services

DATE: May 17, 2021

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**Question #51:** How many marked crosswalks are unlit effective May 1, 2021, how many will be illuminated with the FY22 funds and how many will remain unlit following the FY22 projects? Based on this final number of unlit marked crosswalks, what additional funds are required in the FY22 budget to illumination all marked crosswalks? (Councilmember Griswold)

**Response:** How many marked crosswalks are unlit effective May 1, 2021?

The City has inventoried lighting at major uncontrolled crosswalks and there are none without lighting. However, as of May 1, 2021, staff is aware of 123 major uncontrolled crosswalks which do not have positive contrast lighting. Crosswalk lighting at other locations like residential streets has not been inventoried.

How many will be illuminated with the FY22 funds and how many will remain unlit following the FY22 projects? With the draft budget of \$185,000 for lighting at uncontrolled crosswalks, and based on an average cost per crosswalk, staff estimates being able to install lighting at approximately 40-44 crosswalks.

And how many will remain unlit following the FY22 projects? Approximately 79-83.

Based on this final number of unlit marked crosswalks, what additional funds are required in the FY22 budget to illumination all marked crosswalks?

Approximately \$332,000-\$375,000; assuming no major escalation of material costs. However, successful installation of lighting at all of these locations will depend heavily on DTE's ability to complete the work.

**Question #55:** What is the cost of an onsite, data-driven evaluation of our ten-year old crosswalk ordinance in a manner consistent with the Vision Zero program? (Councilmember Griswold)

**Response:** The crosswalk ordinance has been reviewed by two independent transportation engineer firms (Toole Design Group and Sam Schwartz). Staff does not have a cost estimate for a full on-site evaluation of how the crosswalks are functioning.