

**BUDGET AMENDMENTS AS APPROVED BY ANN ARBOR CITY COUNCIL
ON MAY 18, 2015**

Amendment 1

Fund three outdoor ice rinks for FY2016 as a one-time pilot

Whereas, Council desires to fund three outdoor ice rinks for FY2016 as a one-time pilot program;

Whereas, The General Fund cost for the ice rinks is \$89,169 per the 4/20/2015 report to Council (File Number 15-0473);

RESOLVED, The General Fund FY2016 parks budget be increased by \$89,169 funded by a one-time use of General Fund fund balance.

Sponsor: Kunselman
Moved by Kunselman, seconded by Briere
Motion to Amend by Grand (withdrawn)
Approved on a Voice Vote

Amendment 2

Increase General Fund budget for Community-Facing Climate Action Programs

Whereas, City Council passed Resolution 14-095 directing staff to draft recommendations on Community Energy Efficiency;

Whereas, City Council received a recommendation from staff on May 5, 2014, detailing the resources necessary to make significant progress on creating and implementing additional community energy efficiency, conservation, and renewable energy programs that further the Climate Action Plan's adopted targets, reduce our community GHG emissions, provide economic benefit to our community and help to preserve our quality of life ("Community-Facing Climate Action Programs");

Whereas, The City of Ann Arbor will not achieve the goals articulated the Climate Action Plan if we do not invest in staffing and Community-Facing Climate Action Programs;

Whereas, In FY2015 \$85,000 was allocated to contract support from the Clean Energy Coalition and Ecology Center to support community energy efficiency and the Ann Arbor Climate Partnership;

Whereas, In FY2015 the City of Ann Arbor further advanced its sustainability goals via a 0.5 FTE sustainability associate, funded \$40,000 from the City of Ann Arbor and \$40,000 from grant funding;

Whereas, The City Administrator has asked staff to prepare a business plan for sustainability for consideration in developing the FY2017 budget to attempt to quantify how the City organization and community benefit from sustainability;

Whereas, A non-recurring amendment of \$85,000 would allow continuation of the current level community energy efficiency programs while the business plan is developed;

Whereas, A non-recurring amendment of \$80,000 would allow continuation of the current sustainability associate effort while the business plan is developed; and

Whereas, Grant funding has not yet been obtained for these programs;

RESOLVED, That the General Fund FY2016 Systems Planning expenditure budget be increased by \$165,000 funded by a one-time use of fund balance to support the effort of a sustainability associate FTE (\$80,000) and Community-Facing Climate Action Programs (\$85,000), while alternative funding is being obtained.

Sponsors: Taylor, Briere
Moved by Briere, seconded by Warpehoski
Approved 9-2 on a Roll Call Vote

Amendment 3

Create a Comprehensive Organics Management Plan

Whereas, There is a strong ethic of conservation and environmental stewardship among the residents of Ann Arbor;

Whereas, Ann Arbor residents put these values into practice, currently recycling and composting roughly half of their solid waste each year;

Whereas, *The Waste Less: Solid Waste Resource Plan* adopted in October 2013 set goals of increasing single family diversion rates from 50% to 60% and total citywide diversion rates from 31% to 40% by 2017;

Whereas, The most recent waste sort conducted by the City of Ann Arbor found that over 40% of the material making its way to the landfill from Ann Arbor was comprised of potentially recoverable organic waste, much of it food and wood waste;

Whereas, The City of Ann Arbor spends hundreds of thousands of dollars each year to send unrecovered materials to a private landfill;

Whereas, Meaningful increases in organics collection will require a host of inter-related strategies in order to maximize the recovery of these materials in a cost-effective and efficient manner;

Whereas, Such strategies might include: year-round organics collection in the residential, commercial and institutional sectors; source reduction education and outreach to reduce the volume of food waste; coordination and support of food rescue programs in the community; home composting demonstration and outreach; urban wood/forestry waste recovery; fats/oils/grease (FOG) management; citizen and business input in the design of collection programs; and a review of best practices in other communities;

Whereas, Ann Arbor City Council views minimization of waste and the conservation of natural resources to be a priority of the community, and therefore desires to create momentum to drive this agenda forward in a thoughtful manner; and

Whereas, the Solid Waste unrestricted fund balance at June 30, 2014 was \$14.2 million, and the Administrator's proposed operating budget shows a \$300,000 surplus in the Solid Waste enterprise fund;

RESOLVED, That \$100,000 be allocated in the 2015/16 Solid Waste operating budget to create a comprehensive organics management plan for City Council to consider, including funding and program recommendations for fiscal 2016/17 and following;

RESOLVED, The Solid Waste fund FY2016 expenditure budget be increased by \$100,000 funded by a one-time use of fund balance; and

RESOLVED, That staff is directed to coordinate this planning process, providing an update to City Council on its progress no later than December 1, 2015; and

RESOLVED, That staff will work with the Environmental Commission in the development and organization of this effort in order to engage the wider community and provide transparency throughout the plan development process.

Sponsors: Grand, Krapohl and Westphal
Moved by Grand, seconded by Krapohl
Approved on a Voice Vote

Amendment 4 - *DEFEATED*

Reduce LDFA expenditure budget and allocate funds to LDFA Fund Balance for future infrastructure development

Sponsors: Kailasapathy, Lumm, Eaton and Anglin

Moved by Kailasapathy, seconded by Lumm

Defeated 4-7 by a Roll Call Vote

Amendment 5

Increase FY16 Budget for Deer Management to \$90,000 and Direct the City Administrator to Present to Council for Consideration a Deer Feeding Ban Ordinance and Prepare for Council a Report Identifying Ongoing Deer Management Funding Requirements

Whereas, In response to citizen concerns particularly in the First and Second Wards regarding growing deer populations and the damage being caused to the natural environment and native species as well as concerns related to public health and safety, City Council commenced a collaborative study process in May 2014 to dimension the severity of the issue and to begin evaluation of alternative deer management strategies and approaches;

Whereas, In August 2014, City Council accepted the Administrator's initial report and authorized \$20,000 to continue the study and evaluation of alternatives;

Whereas, Over the last nine months, the city has conducted a very thorough study and analysis with extensive public engagement including a public survey and three public forums where alternative deer management approaches (lethal and non-lethal) and their relative effectiveness have been reviewed and discussed;

Whereas, The City has issued its final report "Recommendations for Deer Management in Ann Arbor" (dated May 7, 2015) which:

- Indicated that "Many residents from Wards 1 and 2 reported many negative interactions with deer, including significant property damage from deer occupations of backyards"
- Recommended that "The City should set an overall goal of reducing deer-human negative interactions. The first area of focus should be Wards 1 and 2. The recommended process is implementation of a series of annual culls, beginning in the Winter of 2016, on city property in Wards 1 and 2";

Whereas, The City report also recommends the city "Implement a city wide deer feeding ban as soon as possible" which would require adoption by City Council of a city

ordinance and city staff have developed draft ordinance language for council consideration;

Whereas, Additional recommendations of the report include annual surveys and counts to measure progress and monitor trends, city-provided deer management resources and materials (via the website or at City Hall), and developing a process to measure environmental impact on the City's natural areas;

Whereas, Although City Council has not yet determined the course of action and Council will authorize the expenditures when that decision is made, it is fiscally prudent to include in the FY16 budget an adequate provision to cover the costs of the report's recommended actions;

Whereas, A citizen-based group Washtenaw Citizens for Ecological Balance (WC4EB) has extensively researched the deer management alternatives available to the city (and their costs) and has suggested a budget provision of \$90,000 for the first year;

Whereas, \$90,000 is a reasonable first year budget provision given that the city report estimates first year costs of \$58,000 to \$78,000, but excludes the costs for staff time and provisions for unanticipated costs and given that the proposed FY17 Plan provision of \$20,000 is below City and WC4EB projections for ongoing costs;

Whereas, regardless of deer management approach adopted by Council, there will be ongoing costs in FY17 and beyond;

RESOLVED, That the one-time FY16 General Fund expenditure line item for Deer Management be increased from \$40,000 to \$90,000 with the funding for the \$50,000 from a one-time use of General Fund fund balance, potentially reimbursed by University of Michigan or community cost participation; and

RESOLVED, that City Council directs the City Administrator to:

- 1) present to City Council for consideration as soon as possible an ordinance that would ban deer feeding city-wide as recommended in the report, and
- 2) discuss potential cost participation with the University of Michigan, and
- 3) prepare for Council within 30 days after Council's decision on a course of action a report that identifies the ongoing funding required to continue the approach adopted by Council into the future as well as any possible funding sources that may be available beyond the city's General Fund.

As Amended by Ann Arbor City Council on May 18, 2015

Sponsors: Lumm, Kailasapathy, Eaton

Moved by Lumm, seconded by Eaton

Motion to Amend by Warpehoski (with additional changes by Briere and Kunselman)

Approved as Amended on a Voice Vote

Amendment 6

Establish General Fund Account/Fund for New Streetlights with Allocations to the Account/Fund of \$100,000

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

Whereas, Adequate street lighting is a significant contributor to the perception of safety in our neighborhoods; and

Whereas, The city has had in place a moratorium on new streetlights since 2006 and no new streetlights have been added except those related to specific development projects; and

Whereas, City Council in February lifted the moratorium on new streetlights and desires that the City adopt an objective process to begin to consider requests for new streetlights; and

Whereas, The proposed FY17 Plan includes a \$400,000 provision for street light maintenance and replacement, but staff has indicated that funding is not intended for new streetlights and there is no funding provided in the FY16 Budget or FY17 Plan for new streetlights; and

Whereas, Staff has indicated they have developed the criteria with which to evaluate the priority of new streetlight requests; and

Whereas, The proposed FY16 General Fund Capital Budget includes \$140,000 for Council Chamber renovations of which \$5,000 is for an ADA-accessible podium and \$8,500 is for demolition, asbestos abatement, and air monitoring/testing; and

Whereas, The proposed FY16 General Fund budget results in a \$2.1 million surplus with a \$1.6 million contingency and over the two-year period (FY16 and FY17), a \$300,000 surplus is projected with \$4.8 million in contingency;

RESOLVED, That the city establish a new, dedicated General Fund account/fund for the purpose of funding new streetlights;

RESOLVED, That within 90 days, the City Administrator presents to Council for approval a proposed process to evaluate and fund new streetlight requests as well as possible sources of ongoing funding for new streetlights;

RESOLVED, That the General Fund FY2016 budget be increased by \$100,000 by a one-time use of General Fund fund balance and these funds be allocated to the "New Streetlight" General Fund account/fund in FY16.

As Amended by Ann Arbor City Council on May 18, 2015

Sponsors: Lumm, Kailasapathy, Eaton

Moved by Lumm, seconded by Eaton

Motion to Amend by Warpehoski, seconded by Briere (Vote Vote Approved)

Motion to Amend by Lumm, seconded by Kailasapathy (Defeated 5-6 on Roll Call Vote)

Approved as Amended on a Voice Vote

Note: Scribner's corrections to title to reflect changes in amended resolution

Amendment 7

Increase General Fund budget to provide the Mental Health Court with additional funding for drug testing

Whereas, The Mental Health Court has been effective in reducing recidivism and providing treatment to residents in need;

Whereas, Drug and alcohol testing is an essential, yet underfunded, component in keeping Mental Health Court participants accountable;

Whereas, The Council desires to provide additional funding to the Mental Health Court for drug and alcohol testing; and

Whereas, The General Fund cost for the additional funding is \$15,000;

RESOLVED, The General Fund FY2016 District Court budget be increased by \$15,000 funded by a one-time use of General Fund fund balance.

Sponsors: Grand, Krapohl

Moved by Grand, seconded by Krapohl

Approved on a Voice Vote

Amendment 8

Amend budget to increase human services funding for living wage increase

Whereas, Council passed a Resolution to Adopt Recommendations Regarding the Application of the City's Living Wage Ordinance (File No. 14-1448) in October 2014;

Whereas, This resolution directed the human services funding to keep up with living wage adjustments in the City's human services allocation;

Whereas, The adjustment amount for the FY2016 has been identified as \$1,700; and

Whereas, The Council desires the County to establish a similar policy of adjustments;

RESOLVED, The General Fund Community Development FY2016 budget be increased by \$1,700 funded by a one-time use of fund balance;

RESOLVED, The \$1,700 amount should only be disbursed subject to the County adopting and funding an equivalent policy.

Sponsors: Briere, Taylor, Warpehoski

Moved by Briere, seconded by Warpehoski

Approved on a Voice Vote

Amendment 9

Add Morehead-Delaware Pedestrian Bridge to FY 2016 capital budget

Whereas, The City owned and maintained a pedestrian bridge in the Lansdowne neighborhood that crossed the Lans Basin from Morehead Court to Delaware Court;

Whereas, The City closed the pedestrian bridge in 2009 due to safety concerns related to structural deficiencies;

Whereas, The City removed the bridge in 2010;

Whereas, On September 6, 2011, the Ann Arbor Council approved an amendment to the FY 2012 budget to allocate \$120,000 to reconstruct the pedestrian bridge in the Lansdowne neighborhood;

Whereas, The replacement of the pedestrian bridge was delayed to accommodate the need to restore weirs owned by adjacent property owners;

Whereas, The property owners completed repairs to the weirs in 2015;

Whereas, The Morehead-Delaware Pedestrian Bridge (CIP R-AT-16-05) was added to the CIP for completion in FY2020; and

Whereas, Council desires to fund this project in FY2016;

RESOLVED, That the Public Services Administration expenditure budget be increased by \$450,000 funded with General Fund fund balance.

RESOLVED, That the General Capital Projects fund revenue and expenditure budgets be increased by \$450,000 funded with a transfer from the General Fund.

Sponsor: Eaton

Moved by Eaton, seconded by Kailasapathy

Approved 7-4 on a Roll Call Vote

Amendment 10 - *DEFEATED*

Increase Police Staffing in the FY16 Budget and FY17 Plan by Two Officers

Sponsors: Lumm, Eaton

Moved by Lumm, seconded by Eaton

Defeated 5-6 on a Roll Call Vote

Amendment 11 - *DEFEATED*

Restore Fall Leaf and Holiday Tree Pickup Services

Sponsors: Lumm, Kailasapathy, Eaton

Moved by Lumm, seconded by Briere

Defeated 4-7 on a Roll Call Vote

Amendment 12 - *WITHDRAWN*

Council Directive Regarding Employee Pension Plan Re-structuring for New Hires

Sponsor: Lumm

Moved by Lumm, seconded by Kailasapathy

Withdrawn by the maker of the motion

Amendment 13

Request DDA budget to address funding of Kerrytown streetlights

Whereas, DDA TIF revenue was \$4.4 million in FY14 and estimated at \$5.1 million in FY15, the parking fund revenue was \$19.9 million in FY14 and estimated at \$21.3 million in FY15;

Whereas, Council desires the DDA to contribute funding for the Kerrytown streetlight replacement project; and

Whereas, Council has identified the \$300k Ambassador program as an area where the expenditure budget could be repurposed to meet this funding need;

RESOLVED, The Council requests the DDA in FY2016 to set aside and restrict \$300k for the Kerrytown street lights replacement to occur at the appropriate time in coordination with the City's other Kerrytown work.

Sponsors: Kailasapathy, Eaton, Anglin, Lumm and Briere

Moved by Kailasapathy, seconded by Lumm

Approved on a Voice Vote

FY16 Budget as Amended Adopted 11-0 on a Roll Call Vote