

**BUDGET AMENDMENTS AS AMENDED AND APPROVED
BY ANN ARBOR CITY COUNCIL
ON MAY 17, 2021**

Amendment 1 - Amendment to Increase FY22 Expenditures by \$75,000 For Succession Planning in the City Attorney Office

Whereas, The City Attorney has provided significant notice of his intent to retire after 19 years in the position;

Whereas, A search process will be developed by the Council Administration Committee and approved by the Council;

Whereas, A consultant to assist in the search will be part of this process and will be brought to the Council for approval;

Whereas, The cost of such a search is approximately \$25,000;

Whereas, The City Attorney's Office will also likely need to fill one position in the ranks of Senior Assistant City Attorney in FY22;

Whereas, The overhire program has been very successful in the City Attorney office and is necessary to the efficient transfer of responsibilities in this position;

Whereas, This overhire is not currently in the proposed budget;

Whereas, The cost of this overhire is \$50,000; and

RESOLVED, That The City Attorney's General Fund Expenditure and Revenue budget be increased by \$75,000 as non-recurring for FY 2022 with the source of funding being the use of General Fund Unassigned Fund Balance.

Sponsors: Grand and Taylor

Approved on a Voice Vote with Councilmember Hayner voting in opposition.

Amendment 2 - Amendment to Increase Funding for Healthy Streets Deployment

Whereas, R-21-024 directed to staff to proceed with the preliminary design and cost estimation of a Healthy Streets deployment;

Whereas, Delivery of increased opportunities to walk and bike as a form of transportation is consistent with the City's A2Zero Carbon Neutrality Plan and Non-Motorized Transportation Plan;

Whereas, Public engagement was solicited on the installation from March 5, 2021 to April 2, 2021 and modifications to the program were made based on the input received;

Whereas, The coronavirus pandemic is expected to continue to be present in the community throughout 2021;

Whereas, The FY 22 projected fund balances of the Major and Local Street Funds are in excess of fund balance requirements per City policy;

RESOLVED, That the FY22 Major Street Fund expenditure budget be increased by \$320,830 for deployment of the 2021 Healthy Streets program, which includes the reconfiguration of three major streets; funded by a corresponding use of the Major Street Fund fund balance; and

RESOLVED, That the FY22 Local Street Fund expenditure budget be increased by \$33,143 for deployment of the 2021 Healthy Streets program, including neighborhood slow streets; funded by a corresponding use of the Local Street Fund fund balance.

Sponsors: Taylor and Briggs

Approved on a 7-4 Roll Call Vote.

Amendment 3 - Amendment to Remove Deer Cull Funding

Whereas, Funding for the deer cull in the amount of \$120,000 is included in the FY22 recommended General Fund Budget;

Whereas, The FY22 General Fund recommended budget has a structural deficit;

RESOLVED, That City Council reduce the amount of funding for the deer cull in the FY22 General Fund budget to \$0 on a recurring basis.

Approved on a 6-5 Roll Call Vote.

Amendment 4 - Amendment to Reduce Deer Cull Funding and Increase Funding for the Center of the City

DEFEATED as Amended on a 2-9 Roll Call Vote.

Amendment 5

Amendment to Reduce Deer Cull Funding, Reduce Sustainability & Innovations Funding and Add a Diversity, Equity & Inclusion Position

Whereas, Funding for the deer cull is \$120,000 in FY22 as part of the FY22 recommended budget;

Whereas, The City recognizes the importance of continuing the work started on diversity, equity and inclusion programs;

Whereas, Staff has determined that an annual salary of \$100,000 for a Diversity, Equity & Inclusion position would have a total cost of \$145,929 with benefits and taxes;

Whereas, Staff has determined that other funds will be able to reimburse the General Fund for fifty percent (50%) of the cost of this position as appropriate and that the amount per fund would be non-material to that fund;

Whereas, Sustainability and Innovations staff recognize the importance of a Diversity, Equity, and Inclusion position to the execution of their work and identified additional resources to partially assist in funding the creation of this position;

RESOLVED, That the Diversity, Equity & Inclusion position shall be budgeted in the General Fund and that all other funds shall reimburse the General Fund as appropriate for the position; and

RESOLVED, That City Council reduce the amount of funding for the deer cull in the FY22 General Fund budget by \$20,000 recurring and reduce the Sustainability & Innovations FY22 General Fund budget by \$52,964 recurring (\$26,482 reduction for professional development and \$26,482 reduction for materials & supplies) and increase the FY22 General Fund Human Resources miscellaneous revenue budget by \$72,965 recurring for the reimbursement from other funds as appropriate and increase the City Administrator's General Fund budget for the Diversity, Equity & Inclusion position by \$145,929 recurring in FY22; and

RESOLVED, That City Council approves the addition of 1.0 FTE's to the City Administrator's FY 22 budget.

Sponsors: Radina, Song, and Taylor

Approved on a Voice Vote.

Amendment 6 - Amendment to Reduce Funding for Single Family Zoning & Increase Funding for Center of the City

Whereas, In November 2018 Ann Arbor voters approved Proposal A, which amended the City Charter by adding a Charter Amendment for the City-Owned Public Land Bounded by Fifth Avenue, William, Division, and Liberty Streets to be Designated, in Perpetuity, as an Urban Park and Civic Center Commons to be Known as the "Center of the City", and

Whereas, In April 2019, Ann Arbor City Council established the Center of the City Task Force with the charge "to engage citizens in visioning, long term planning, and immediate and intermittent uses, building toward the final vision for the Center of the City on the Library Block", and

Whereas, On May 4, 2020 Ann Arbor City Council voted 11-0 to accept the Center of the City Task Force Final Report, which included recommendations, goals and action steps to advance the development of a central park and civic center commons on the three public spaces: Library Lot, Liberty Plaza, and Library Lane, and

Whereas, Recommendation five of the Center of the City Task Force report is to "Authorize initial planning for the development of the public spaces on the Center of the City Block" and Action Step number one is to "create a conceptual/ preliminary physical plan for the Center of the City's public spaces that meets the vision and goals of the Center of the City Task Force's Final Report", and

Whereas, Funding for Center of the City allocated from the General Fund shall be transferred to the General Capital Fund so that the funding may be used without regard to fiscal year;

RESOLVED, City Council directs the City Administrator to allocate \$40,000 in the FY22 General Fund budget one-time in FY22 for the planning and design of a physical plan for the Center of the City's public spaces that meets the vision and goals of the Center of the City Task Force's Final Report by utilizing \$40,000 from the General Fund fund balance and that the \$40,000 allocated in the General Fund for Center of the City be transferred to the General Capital Fund in FY22 and that the Systems Planning General Capital Fund FY22 revenue and expense budget be increased by \$40,000, and

RESOLVED, City Council supports utilizing additional funding from private and philanthropic sources to complement this effort, and

RESOLVED, That the Council of the Commons will serve as the advisory committee, if needed, for the development of any plan, and

RESOLVED, City Council directs that the City Administrator, or designee, shall administer and serve as project lead for the planning, development, and construction of improvements to the Center of the City.

Sponsor: Briggs and Griswold

Approved as Amended on a 8-3 Roll Call Vote.

Amendment 7 - Amendment to Remove 2.0 FTE Sustainability Analyst Positions from the FY22 Office of Sustainability Budget

DEFEATED on a 1-10 Roll Call Vote.

Amendment 8 - Amendment to Increase Funding for Legal Services

Whereas, Funding for legal services included in the FY 22 recommended budget did not include funding for expert witness services; and

Whereas, The City is currently actively engaged in litigation, which involves the use of expert witnesses;

RESOLVED, That City Council increase the amount budgeted for legal services in the FY22 Public Services Area Water Supply System, Sewage Disposal System and Stormwater Sewer System Funds by \$74,000.00, \$76,000.00, and \$50,000.00 respectively; and

RESOLVED, That the amounts authorized herein may be used without regard to fiscal year.

Sponsor: Grand

Approved on a 8-3 Roll Call Vote.

Amendment 9 - Amendment to Reallocate Streetlight Replacement Funds

Whereas, On October 5, 2015 Ann Arbor City Council unanimously affirmed the Vision Zero goal of zero traffic fatalities in Ann Arbor by 2025; and

Whereas, According to the draft Comprehensive Transportation Plan, 70% of all crashes that resulted in a fatality or serious injury between 2014-2018 involved one or more of the following dangerous behaviors: speeding, failure to yield, impaired driving, disregarded traffic signs/signals, or reckless/careless driving; and

Whereas, On April 20, 2021 the Planning Commission and Transportation Commission unanimously recommended City Council adopt the Ann Arbor Moving Together Towards Vision Zero – City of Ann Arbor Comprehensive Transportation Plan as an element of the City of Ann Arbor Master Plan; and

Whereas, The Comprehensive Transportation Plan details 22 key strategies and recommends tangible short-term steps the City should pursue to address our mobility challenges in a sustained, systemic way; and

Whereas, On April 20, 2021 the Transportation Commission received, but did not take action on, the proposed Transportation FY22 Budget following questions about alignment of the budget with the draft Comprehensive Plan key strategies; and

Whereas, The proposed FY22 budget recommends utilizing the \$500,000 of County Mental Health Millage rebate funds dedicated to improving safety as follows: \$135,000 for uncontrolled crosswalk lighting needs, \$232,000 for existing street light replacements, and \$133,000 for pedestrian safety outreach and education; and

Whereas, The draft Comprehensive Plan identifies the following targets to address dangerous behaviors and improve pedestrian safety: 1) adopt a major street traffic calming program within two years, 2) install 10 curb extensions per year, 3) install 5 centerline hardening/slow turn wedge treatments per year, but funding for these initiatives/projects wasn't incorporated into the draft FY22 budget; and

RESOLVED, City Council directs the City Administrator to allocate the \$500,000 of County Mental Health rebate proceeds directed to pedestrian safety as follows:

- \$135,000 for uncontrolled crosswalk lighting needs
- \$100,000 for traffic calming on major streets analysis (TR-AT-22-24 in CIP FY22)
- \$150,000 for curb extensions and centerline hardening/slow turn wedge treatments
- \$100,000 for existing street light replacements

- \$15,000 for communications explaining pedestrian safety related infrastructure projects

RESOLVED, That \$60,000 from the General Fund fund balance be allocated for additional communications funding;

RESOLVED, That Public Services Area Engineering Unit County Mental Health Millage transfer for Streetlight replacements be reduced by \$131,732 to be reallocated to major street traffic calming and curb extension and centerline hardening/slow turn wedge treatments and that corresponding revenue and expenditure budgets in the General Capital Fund Budget (00CP-040) be reduced by the same amount.

Sponsor: Briggs

Approved as Amended on a 7-4 Roll Call Vote.

Amendment 10 - Amendment to Amend the Major Street Fund Budget for Transportation Plan Implementation and Three Quick Build Safety Projects

Whereas, On June 1, 2020 Ann Arbor City Council unanimously adopted the A2Zero Carbon Neutrality Living Carbon Neutrality Plan (A2 Zero Plan), and

Whereas, Strategy Four of the A2 Zero Plan calls for a 50% reduction in vehicle miles traveled by 2030; and

Whereas, On October 5, 2015 Ann Arbor City Council unanimously affirmed the Vision Zero goal of zero traffic fatalities in Ann Arbor by 2025; and

Whereas, 70% of all crashes that resulted in a fatality or serious injury between 2014-2018 involved one or more of the following dangerous behaviors: speeding, failure to yield, impaired driving, disregarded traffic signs/signals, or reckless/careless driving; and

Whereas, On April 20, 2021 the Planning Commission and Transportation Commission unanimously recommended City Council adopt the Ann Arbor Moving Together Towards Vision Zero – City of Ann Arbor Comprehensive Transportation Plan as an element of the City of Ann Arbor Master Plan; and

Whereas, The Comprehensive Transportation Plan details 22 key strategies and recommends tangible short-term steps the City should pursue to address our mobility challenges in a sustained, systemic way; and

Whereas, In January 2021 the Planning Commission approved the FY2022-FY2027 Capital Improvements Plan which included \$150,000 in FY22 for developing a Transportation Plan Update Implementation Strategy (TR-AT-22-21) and the Comprehensive Transportation Plan sets a short-term strategy target “to develop plans for safety improvements on all Tier 1 corridors and intersections within 1 year”, however funding for this target was not incorporated into the proposed FY22 budget; and

Whereas, The Comprehensive Transportation Plan recommends a short-term strategy of developing a quick-build improvement program and a target of installing “at least three quick-build safety projects per year, prioritizing focus corridors and intersections”, however funding for this target was not incorporated into the proposed FY22 budget; and

Whereas, On April 20, 2021 the Transportation Commission received, but didn’t take action on, the proposed Transportation FY22 Budget following questions about alignment of the budget with the draft Comprehensive Plan key strategies; and

Whereas, The FY 22 projected fund balances of the Major Street Funds are in excess of fund balance requirements per City policy;

RESOLVED, That the FY22 Major Street Fund expenditure budget be increased by \$300,000 for development of the Transportation Plan Implementation Strategy and three quick-build safety projects on major streets; funded by a corresponding use of the Major Street Fund balance; and

RESOLVED, That the budget authorized herein may be used without regarding to fiscal year.

Sponsor: Briggs

Approved on a 7-4 Roll Call Vote.

Amendment 11 - Amendment to Remove 1.0 FTE Chief Strategy Executive Position from the FY22 Safety Services Police Budget

Whereas, The FY22 budget proposes the addition of 1.0 FTE for the Chief Strategy Executive position within the Police Department;

Whereas, The FY22 General Fund budget has a structural deficit;

Whereas, A reduction of the Chief Strategy Executive position in the FY22 Police Department is recommended;

Whereas, The 1.0 FTE Chief Strategy Executive position is a new position for FY22 and therefore is vacant and no layoffs would result from the removal of this position from the budget; and

RESOLVED, That the General Fund Safety Services Area Police Department FY22 General Fund budget be reduced by 1.0 FTE for the Chief Strategy Executive position in the amount of \$158,458 on a recurring basis; and

RESOLVED, That City Council authorizes the 1.0 FTE decrease in the Safety Services Area Police Department FY22 budget.

Sponsors: Radina and Briggs

Approved on a 8-3 Roll Call Vote.

Amendment 12 - Recognition of Parks Fairness Resolution with Budget Amendments

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

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

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

Whereas, The Parks General Fund budget should be increased \$389,168.00 to ensure compliance with the 2010, 2011 and 2012 resolutions;

Whereas, Parks Fairness was waived in the FY21 budget as a cost saving measure due to the COVID-19 pandemic;

RESOLVED, That the General Fund Parks FY22 expenditure budget be amended to increase \$76,690 to be funded as a one-time expenditure from the General Fund fund balance.

Sponsor: Grand and Hayner

Approved as Amended on a Voice Vote.