



TO: Mayor and Council

FROM: Milton Dohoney Jr., City Administrator
Marti Praschan, Financial Services Area Administrator & CFO
Kim Buselmeier, Financial Manager

SUBJECT: FY24 Budget: City Administration

DATE: May 5, 2023

Question #45: When the budget deficit is projected, have we modeled expected city revenue that is anticipated as a result of future development throughout the city? In particular, I'm thinking about the TC1 corridors. (Councilmember Akmon)

Response: Revenue projections in the 5-year General Fund forecast does not anticipate any increase in property tax revenue due to future development as a result of TC1.

Question #52: The Police budget includes a 1.75 FTE increase for a Municipal Services Officer. What programs/tasks does this position include? (Councilmember Disch)

Response: The 1.75 FTE increase for Municipal Safety Officers supports City Hall armed security.

Question #53: Can you please provide more information regarding the 1.75 FTE changing in policing for a municipal services officer. Would this grow AAPD's size? While it looks like there is an FTE increase from last year in policing (151 from 149), it doesn't appear it's an overall increase (FY21 was 156). It also appears the police budget request is stable (actual slightly less than in FY22). (Councilmember Briggs)

Response: Please see response below.

Question #60: Please describe what the 1.75 FTE increase in Police is for. Also, can you explain how we are adding 1.75 but the budget for Police is flat across FY23 and FY24? (Councilmember Akmon)

Response: The 1.75 FTE increase for Municipal Safety Officers supports City Hall armed security. This would increase the overall FTE count in AAPD by 1.75 from the FY23 level, however, these are not sworn police officers that would be out patrolling the City. This is only for security at City Hall.

The Police Department has experienced a high volume of staff-turnover, which has resulted in personnel savings. However contractual pay increase obligations continue to increase overall Police staffing costs despite staff-turnover. Police union contractual pay raises were not known at the time the FY24 budget process was initiated, therefore contractual pay increases are not shown in the Police Department budget. The union contracts have since been settled and pay increases determined. However, these costs are accounted for within the General Fund and are part of the FY24 Non-Departmental budget. These costs will be reflected within the Police Department as they occur during FY24.



TO: Mayor and Council

FROM: Milton Dohoney Jr., City Administrator
Marti Praschan, Financial Services Area Administrator & CFO
Kim Buselmeier, Financial Manager
Derek Delacourt, Community Services Area Administrator
Josh Landefeld, Parks & Recreation Manager
Brett Lenart, Planning Manager

SUBJECT: FY24 Budget: Community Services

DATE: May 5, 2023

Question #23: Would it be possible to hire a consultant to relieve in-house Planning Staff of some of their routine workflow to enable them to devote more time to the important revisions to the TC-1 zoning designation (which CM's have asked for) and to the work associated with extending that designation to the two remaining corridors, on Plymouth Rd and Washtenaw Ave? If it is possible to re-allocate work so as to enable in-house Planning Staff to devote more time to TC-1, what would be the cost of hiring consultant(s) to achieve this? (Councilmember Disch)

Response: This is possible. Staff is in the process of sizing a potential scope adjustment to expand Comprehensive Plan related work to address transit corridors in a more detailed manner. Based on other example projects, staff currently estimates this work could approximate \$300-500k in consultant costs, depending on final scope decisions, with corresponding staff resources necessary to manage this work.

Question #54: Can you please provide more information about the FY24 (\$500K) and beyond funding requests for the West Park Bandshell (MF-PR-24-04) and how this will be utilized. I don't believe a public engagement process has occurred yet to determine community preferences on the bandshell. (Councilmember Briggs)

Response: The public engagement for the West Park Bandshell will begin in the coming months. While Parks will wait to see what preferences come out of the public engagement process, we are aware that something will need to be done with the Bandshell to ensure a safe environment in the park. Initial estimates to repair in place or move within the park

were nearly \$2 million. Due to the sizeable project cost and the necessity to do something with the Bandshell, Parks has included this in the budget plan to ensure proper planning.

Question #61a: Why was Fuller Park chosen as the designated “Bicentennial Park,” as opposed to other parks in the city? (Councilmember Ghazi Edwin)

Response: Please see similar response provided to question #42. Staff looked at multiple parks, identifying those that were large enough to host a series of potential bicentennial events and commemorative activities, those that were not named after a specific individual, those that have investments already outlined in the Capital Improvements Plan, and parks that were large enough to celebrate the entire community. Upon reviewing this list, Fuller Park emerged as a prime candidate and its connection to the water made it an ideal place to celebrate both the City’s past and future.

For these reasons, Fuller Park was brought forward as the leading candidate for bicentennial park. In addition,

- There are no restrictions on the park name which would allow us to rename the park. All early communications called this the Fuller Rd Park, without direct reference to any individual or family.
 - However, staff’s suggestion is to keep the name Fuller Pool with the formal name being Fuller Pool at Bicentennial Park.
- A splash park/pad, which was mentioned frequently as a desired improvement in the most recent PROS plan, could be the signature component of the Bicentennial Park. Staff have included a Fuller splash park in the CIP for 10 years.
 - Fuller Pool is the only City pool with the space near existing infrastructure to house the additional amenity.
- There is ample park space to incorporate additional amenities if funding is available.
- There are ample resources at Fuller available to house events and activities related to the Bicentennial.
- Fuller Park is centrally located and is home to our largest day camp. The day camp and related pool programming supports a very diverse population and regularly sees a significant number of scholarship families participating.

Question #61b: How does Parks and Rec intentionally consider diversity and inclusion (ethnic, racial, and socioeconomic diversity) of a given area of the city and the clientele who frequent a park when determining which parks are selected for programming and opportunities? (Councilmember Ghazi Edwin)

Response:

- Staff intentionally look at diversity, equity, and inclusion when considering where to focus programming and improvements. Park asset management is an evolving process, but we are continuing to develop methods to support equity across the system. For example, in 2022 Parks staff did a condition

assessment of our courts (basketball, pickleball, and tennis) and that data was analyzed along with the walking distance and census data (ethnicity and socioeconomic status) to equitably prioritize court improvements. We are in the process of developing a similar condition assessment for playgrounds and other park infrastructure that we can analyze in a similar manner for equity considerations.

- Unfortunately, due to the aging infrastructure in our parks, we aren't always able to prioritize all improvements this way, as system failures as well as safety and operational needs arise that must be addressed promptly to ensure continuity of service.
- When considering projects and facilities for the recent SPARK and other grants, Buhr Ice Arena was identified due the high cost of replacing its aging infrastructure as well as its location in a more ethnically, racially, and socioeconomically diverse part of the city.

Question #61c: Buhr Park, for example, is in need of major repairs, and is located in the southeast side of town, which is more ethnically, racially, and socioeconomically diverse than other parts of the city. Buhr Park is also frequented by a more diverse clientele than other parks in Ann Arbor. (Councilmember Ghazi Edwin)

Response:

- Buhr was considered during the process, however, Buhr Park was specifically and originally named for Joseph F Buhr due to the donations provided to secure the park site. Staff decided to stay away from any parks with dedicated names, such as Buhr.
- Buhr, along with most of our park facilities, need major repairs based on the age of the facilities. Staff are currently working on grants and dedicating capital dollars for the Buhr repair work.
- While this part of town was not recommended for the Bicentennial, staff regular look at the southeast area of the city to identify improvements or opportunities for new amenities as funding or grants become available.



TO: Mayor and Council

FROM: Milton Dohoney Jr., City Administrator
Marti Praschan, Financial Services Area Administrator & CFO
Kim Buselmeier, Financial Manager

SUBJECT: Marijuana Excise Tax

DATE: May 5, 2023

Question #58: I have a question about the 1.4 million in marijuana excise tax funding. Is it currently allocated to programming? If so, which specific programs? (Councilmember Ghazi Edwin)

Response: The FY24 recommended budget contains an anticipated \$1,050,000 in recurring marijuana excise tax funding as well as a use of fund balance from marijuana excise tax funding in the amount of \$641,883. Below is a list of programs allocated for FY24 using the marijuana excise tax funds. Those shaded in green are recurring in nature and all other allocations are one-time for FY24.

City Administrator-City Deflection Program	572,000
Non-Departmental-Administration Costs	33,225
15th District Court-City Diversion Program	135,517
15th District Court- City Expungment Program	59,258
Unarmed Response - Community Mental Health	250,000
AAHC-BIPOC Small Business Development	150,000
Community Development-Utility Support/Human Services	100,000
Police - Training - Mental Health Response Training	26,000
Community Development-Teen Suicide Prevention	40,883
AAHC-Capital - African American Cultural Comm Center	325,000
Total Expenditures (including transfers out)	1,691,883



TO: Mayor and Council

FROM: Milton Dohoney Jr., City Administrator
Marti Praschan, Financial Services Area Administrator & CFO
Kim Buselmeier, Financial Manager
Brian Steglitz, Public Services Area Administrator
Skye Stewart, Chief of Staff, Public Services
Nick Hutchinson, City Engineer
Raymond Hess, Transportation Manager

SUBJECT: FY24 Budget: Public Services

DATE: May 5, 2023

Question #46: There is \$100k budgeted in FY24 and FY25 for “road configuration projects”. Can you be more specific about what this will be used for? (<https://www2.a2gov.org/gis/cipmaps/TR-AT-22-20.pdf>) Why has it been decreased so substantially from FY23? (Councilmember Akmon)

Response: The road reconfiguration budget for FY24 is anticipated to be allocated to the Earhart project, which is primarily funded by the Road Bonds, because lane reductions are a major element of this project. A project has not yet been identified for FY25, but staff will look for other opportunities to either leverage existing capital projects (like what was done on Earhart) or look for stand-alone reconfigurations (like was done on S. Main St). This budget has not decreased from FY23 and has remained at this funding level for several years.

Question #47: Regarding the budget for low stress bike signage, how much overlap is there with the AAAA network established in the transportation plan vs how much of it is id-ing low stress routes through existing low-traffic neighborhood streets? (Councilmember Akmon)

Response: This project is tentatively identified in the Capital Improvement Plan as a FY25 project. The idea of this project is that wayfinding signage would be placed along existing bike facilities to direct cyclists to destinations like downtown. Admittedly, this

project has been moved down the priority list as the focus in the near term is constructing and upgrading bike facilities to be an All Ages and Abilities network. Staff feels like a robust and connected network is an important first step before signage is installed.

Question #48: How many miles of our AAAA bike network are planned to be completed with the current budget? We have a goal (in transportation plan) to Install or upgrade 5 miles of new, low stress routes each year, which would put us at ~15 miles by the end of FY24. Does the current budget get us there? (Councilmember Akmon)

Response: Designs are underway to upgrade eleven miles of existing buffered bike lanes to All Ages and Abilities (protected/separated) bike facilities. Upon completion of that project, staff will look for other opportunities as identified in the Moving Together Transportation Plan.

Question #49: As we build out our bike infrastructure, how is maintenance budgeted (snow clearing, debris cleaning etc.)? Are there sufficient monies in the current budget to maintain bike lanes clear of snow and debris throughout the year to the same level as our roadways? If not, how much is needed? (Councilmember Akmon)

Response: The City right-of-way maintenance is budgeted primarily in the Michigan Transportation Fund budgets and is included in the recommended FY 24 budget. Sufficient funding for maintenance of bike facilities is included. In the short-term, maintenance costs are absorbed in the existing operational departmental budgets, particularly Public Works and Parks. However, it bears mention that as more protected bike facilities come online there may be future budget requests for equipment or personnel as the maintenance of these facilities may require additional resources.

Question #50: How much is being budgeted for speed management (mentioned in the introduction to the budget, but I don't see a specific line item for it) and what do we expect to accomplish for that budget in the coming year/what will be the scope of implementation (e.g. miles of roadway, number of roads, or whatever other metric makes sense given what we have planned)? (Councilmember Akmon)

Response: Speed Management will be covered by the Safe Streets for All federal grant. This grant identifies \$750,000 specifically for speed management and an additional \$2M for quick-build projects – a portion of which is expected to go towards measures that can directly or indirectly address speed management.

Question #51: Education/communication was listed as a key goal in the transportation plan. But it doesn't appear this work is budgeted. Can you confirm? How are we budgeting for communication related to the implementation of our transportation plan? (Councilmember Akmon)

Response: There is \$2,500 specifically budgeted for education and outreach in the operating budget. In addition, staff members in the Engineering, Systems Planning, and Communications departments dedicate a significant amount of time to education and

outreach. This work comes out of the operational budgets of those departments and is reflected in personnel costs.

Question #55: Can you provide more information about the low stress bike network signage (TR-AT-20-03) programmed for FY2026? What will be the planning process for identifying our low-stress network (which would presumably benefit from routing through neighborhoods not simply relying on the all ages and abilities routes). (Councilmember Briggs)

Response: This project is tentatively identified in the Capital Improvement Plan as a FY25 project. The idea of this project is that wayfinding signage would be placed along existing bike facilities to direct cyclists to destinations like downtown. Admittedly, this project has been moved down the priority list as the focus in the near term is constructing and upgrading bike facilities to be an All Ages and Abilities network. Staff feels like a robust and connected network is an important first step before signage is installed. The planning for this project has not begun; therefore, staff is unable to describe the process that will be used to identify the low stress network. The primary focus will be looking at the All Ages and Abilities Bike Network identified in the Moving Together Transportation Plan.