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TO: Mayor and Council

FROM: Derek Delacourt, Community Services Area Administrator

CC: Tom Crawford, CFO  
Karen Lancaster, Finance Director  
Howard S. Lazarus, City Administrator

SUBJECT: Community Services - Building

DATE: March 3, 2017

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**Question #6:** From the budget performance sheets for Community Services – Building, do we pass on credit card charge to payer, or do we pay charge? (Councilmember Warpehoski)

**Response:** No, we do not pass on the charge directly to the customer. The City of Ann Arbor pays that charge.



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TO: Mayor and Council

FROM: Derek Delacourt, Community Services Area Administrator  
Colin Smith, Parks and Recreation Services Manager

CC: Tom Crawford, CFO  
Karen Lancaster, Finance Director  
Howard S. Lazarus, City Administrator

SUBJECT: Community Services - Parks

DATE: March 3, 2017

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**Question #7:** Is there money in the budget assumptions for winter outdoor ice rinks in parks? (Councilmember Warpehoski)

**Response:** No. The ice rinks were funded as a one-time expense for FY17 and with the 2% cut in FY18, we were not able to add this funding as a recurring expense.



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TO: Mayor and Council

FROM: Derek Delacourt, Community Services Area Administrator  
Craig Hupy, Public Services Area Administrator

CC: Tom Crawford, CFO  
Karen Lancaster, Finance Director  
Howard S. Lazarus, City Administrator

SUBJECT: Non-Departmental

DATE: March 3, 2017

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**Question #1:** Please provide more detail on the Non-Departmental funding requests and the governmental plans and programs listed on slide 8 of the budget presentation (Transportation Master Plan, Land Use Master Plan, and Asset Management Plan). (Councilmember Lumm)

**Response:** BACKGROUND: The funding discussed in Slide 8 has been reduced to \$250,000 in FY18 and \$500,000 in FY19. This funding is programmed in the Non-departmental budget until such time as the service units complete their RFP and Council approval process. At that time, funding will be moved to the appropriate service unit.

The Land Use Master Plan is required by law to be updated at least every five years under the Michigan Planning Enabling Act (Act 33 of 2008). The scope of this update depends on the expressed desires of Council and interested parties. The Planning Director, Brett Lenart, has received feedback about this and estimates the process would be in the \$500K-750K range over a period of 2-3 years. This amount was based on surveying other communities who are considering or who have recently completed master plans.

The Transportation Master Plan is not required by law to be updated. However, updating major system plans should occur approximately every ten years, which allows the city to review our plan implementation activities, incorporate changes in city demographics, system use and reflect advances in infrastructure planning and design

considerations. The Public Services Area requested funding for the Transportation Plan Update in the amount of \$400,000. The City's current Transportation Plan was adopted in 2009 and our Non-motorized Transportation Plan was adopted in 2007. Staff will be seeking the opportunity to integrate both the motorized and non-motorized transportation systems to be addressed in an integrated manner.

The Asset Management Plan is a request to fund an analysis that enables the City to understand the preventative maintenance and major building renovation updates and timing for all City buildings (the majority of which use the General Fund as a revenue source). At this time, we do not have a comprehensive schedule for annual preventative maintenance on all buildings nor do we have an understanding when each building will need a new roof, new HVAC, or other updates thus we cannot set aside proper funding. At this time, we do not know what this study will cost until the RFP is developed but staff anticipates a cost greater than \$100,000.

Council has previously directed two additional plans (Ellsworth Corridor Study - \$109k & Connector Study - \$94k) which would need to be prioritized along with the above-proposed plans.