



TO: Mayor and Council

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

SUBJECT: FY26 Budget: MEU

DATE: May 9, 2025

Question #5: Where was the money previously allocated for the MEU study allocated within this budget? (Councilmember Akmon)

Response: The funding for the MEU study was one-time funding in the FY25 budget. As part of the FY26 budget process, staff knew the MEU was not moving forward and this money was counted as part of the fund balance calculation for FY26 and FY27 budgeting purposes.



TO: Mayor and Council

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

SUBJECT: FY26 Budget: Police

DATE: May 9, 2025

Question #4: For the additional community standards officer(s): What level of service increase do we expect with 1 and 2 additional officers? What is the cost for each one on an annual basis? (Councilmember Akmon)

Response: The cost per additional Community Standards Officer (CSO) FTE is \$81,736 in wages and benefits. There would also be the cost of uniforms and equipment which is estimated to be \$2,000 per FTE. Community Standards Officers are cost-neutral, and in 2024, Community Standards Officers responded to 99,445 calls for city services, which was a 14% increase from the year prior.

- The average service level increase based on responses to calls was 12,430.
- The total city activity, which included parking, code enforcement, snow complaints, and nuisance-related calls, was 184,538, or an average response of 23,067 per FTE.
- CSOs wrote 85,379 citations, averaging 10,672 citations per FTE.

A Community Service Officer takes approximately one year to be fully trained to maintain the level of service averages noted. Once fully trained, an increase in self-initiated activity should be at about 12.5% in all areas.

It is important to note that the service level of our Community Standards Officers consistently ranks among the highest performers within the police agency. This is a testament to their dedication and the effectiveness of their work ethic. The introduction of additional roles, such as enforcing bike lanes, will be added as an extra responsibility via Council Resolution. This change may likely reduce the number of citations issued in other areas while increasing bike-lane enforcement. Anticipate an initial decrease as the reason for this initial change is the modification in strategy to bike lane enforcement, which

will require Community Standard Officers to spend more time educating and communicating with the general public about bike lane enforcement, which in turn takes more time than responding and writing a citation.

Question #6: Police Budget: We have an increase of about \$2M for FY26 compared to FY25 and \$3M for FY27 compared to FY25. What is this going to? (Councilmember Akmon)

Response: The increases in FY26 and FY27 are due to increases in wages, medical insurance, pension costs and retiree medical costs. This accounts for approximately \$1.6M of the increase from FY25 to FY26. Also contributing to the FY26 and FY27 Police budget are increases in information technology costs and fleet vehicle costs.

Question 7: On page 132, it says that the FTE count for police is holding steady, despite the budget calling for the addition of a community standards officer. Can you explain the discrepancy? (Councilmember Akmon)

Response: In August 2024, 2.0 FTEs for Police Officers were eliminated and 1.0 FTE was added for a lieutenant position via resolution R-24-339. This effectively reduced the Police Department FTE count by 1.0 FTE, however, because this was a mid-year adjustment the net change was not captured in our budgeting system for FY25. In FY26 and FY27 a Community Standards Officer has been added to the Police Department budget, which brings the total FTE count for FY26 and FY27 back to the original total FTE count adopted for FY25.



TO: Mayor and Council

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

SUBJECT: FY26 Budget: Public Services

DATE: May 9, 2025

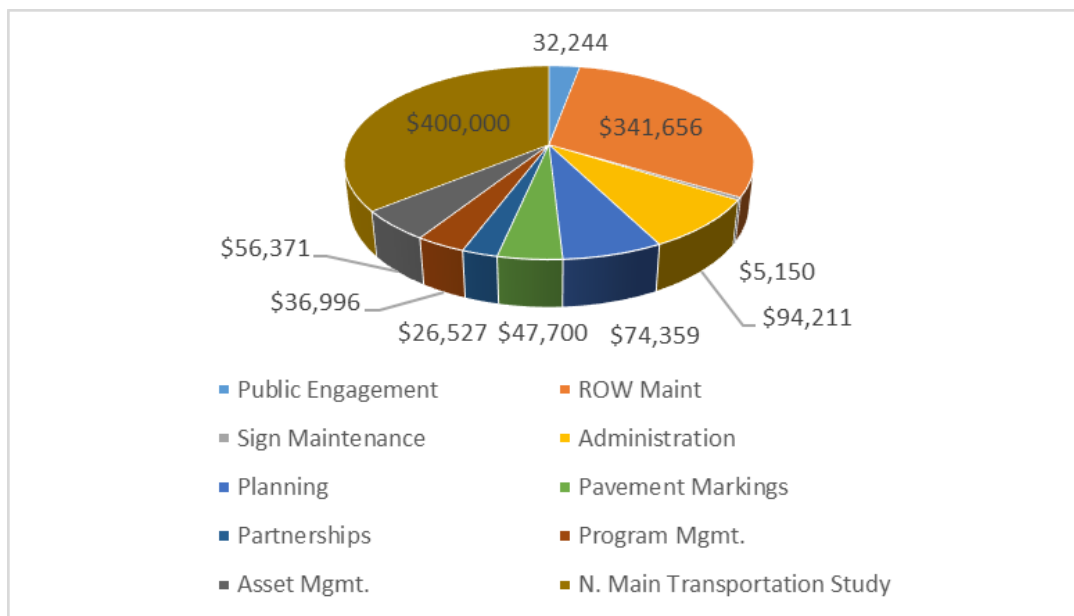
Question #8: Why doesn't the proposed budget include any funding for the quick builds program, which is one of the key components of the City's Vision Zero/transportation strategy? (Councilmember Akmon)

Response: Much of this work is being designed and executed through the Safe Streets For All (SS4A) Grant, which already has local funding budgeted from the Climate Action Millage from FY24 through FY28. The NEPA review for this project has been cleared, and the work is now moving forward. These locations are considered the priority locations for these implementations. Staff also looks at each capital project for opportunities to take advantage of implementing treatments and will evaluate additional locations.

Question #9: It is difficult for me to understand what the alt transportation fund monies are being spent on: can you clarify? (Councilmember Akmon)

Response: The alternative transportation fund is a subset of State Shared, Act 51. It is used for eligible Act 51 expenditures on non-motorized transportation efforts within the right-of-way. As represented in the following chart, the funds are utilized for planning, programming, public engagement, asset management and administration related to this infrastructure annually. The funds are also utilized for the physical maintenance of this infrastructure. This would include sweeping, snow removal, and any surface repairs that occur within a protected bike lane or if an unprotected bike lane requires above and beyond effort than a street without a bike lane. For example, Public Works sweeps all major roads monthly but goes back to the major roads with a bike lane to provide a higher level of service, that 2nd monthly sweep is funded by alternative transportation. The proposed fiscal year 2026 Alternative Transportation budget also includes a significant

one-time effort for the Main St (Huron to M-14) Active Transportation Needs Analysis and Conceptual Design.



Question #10: How much is being allocated for crosswalk upgrades, of which we know we have a long and ever-growing list? I do understand that improvements are part of capital projects, but that we also have many that should not wait for that. (Councilmember Akmon)

Response: \$551,000 has been allocated for specific upgrades to crosswalk infrastructure, this includes new crosswalks at Green and Hubbard and South Maple north of Winewood Ave as well as the installation of several rapid flashing beacons on Miller between Maple and Newport. In addition, staff are applying for Highway Safety Improvement Program grants for some of the higher-cost installations.

Question #11: Regarding goals for public services: why are vision zero and vmt goals not part of this list given they are two major components of our adopted transportation plan? (e.g. page 326) (Councilmember Akmon)

Response: Vehicle Miles Traveled (VMT) is being reported by the Office of Sustainability on their [A2Zero dashboard](#). Vision Zero metrics are reported available in the A2 Moving Together Towards Vision Zero [Annual Snapshot](#). The performance goals are primarily operational in nature, selected to reflect measurable service delivery outcomes that are directly tied to budgeted activities, staffing, and resource allocation. These goals help ensure accountability for day-to-day performance while aligning with the broader strategic objectives of the Transportation Plan.

Question 12: There used to be a Washington St bike blvd project on prior budgets what happened to it? (Councilmember Akmon)

Response: The Washington Bicycle Boulevard Project is an active project in the City's Capital Budget. A grant is being pursued to fund construction and the existing capital budget, comprised of an estimated local share, is being utilized for design

Question #13: There used to be a planned/budgeted effort to install bike wayfinding signs. What happened to it? (Councilmember Akmon)

Response: This project was placed on hold in the Capital Improvements Plan due to other project priorities and limitations to available funding. When this project was originally conceived, wayfinding and route planning were relatively difficult, whereas now with improved technology such as Google Maps and Strava, this effort has become less of a priority.



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

SUBJECT: FY26 Budget: Throne

DATE: May 9, 2025

Question #1: Throne - What portion is the General fund paying vs. DDA?
(Councilmember Akmon)

Response: In FY26 the DDA is contributing \$250,000 (50%) towards the Throne restrooms and another \$250K (50%) is anticipated to come from developer contributions. In FY27 the DDA is contributing \$250,000 (50%) towards the Throne restrooms and another \$250K (50%) is allocated from the General Fund fund balance.

Question #2: Throne - Why is this placed as a one-time expense when my understanding is we would like to keep this service going? (Councilmember Akmon)

Response: Staff have not yet identified a recurring revenue source to cover the cost of the restrooms on an ongoing basis. Until a stable recurring revenue source can be identified this will remain a one-time item in the budget.

Question #3: What does the City administrator contemplate in terms of advertising? Does the city have existing policies around this, in terms of content or the types of businesses we would vs. not allow for paid advertising?

Response: The Throne units were designed by the manufacturer in anticipation that the exteriors could be wrapped with messaging. That messaging could be to advance brand exposure of the owner or generate revenue to help offset operating costs. The City Administrator is focusing on the latter. While there is no policy per se that is company specific regarding appropriate advertisers the administration will be selective about the types of businesses that are approached for consideration. We would not pursue anything promoting alcohol, tobacco, or any entity that would be promoting political

messaging. There is a commonsense element to this as well which means we would not seek out any companies that would be counter to City policy. Advertisers would have the option of wrapping one or more of the units. The administration still needs to adopt a long-term strategy for funding public restrooms in concert with the DDA. We will continue to work on that until it is solved.