



TO: Mayor and Council

FROM: Tom Crawford, Interim City Administrator  
Matthew V. Horning, Interim Financial Services Area Administrator & CFO  
Kim Buselmeier, Budget and Finance Supervisor  
Jerry Markey, City Assessor

SUBJECT: FY21 Budget: General Fund

DATE: April 24, 2020

**Question #86:** Can we approximate the dollar amount of General Fund revenue we have as part of FY21 projections that is attributable to the last 10 years from construction growth? (Mayor Taylor)

**Response:**

<b>10-year history (2010 - 2020)</b>			
Average change in assessed value			4.84%
Average change in taxable value			3.65%
Average CPI			1.02
Average change in new construction			2.23%
Average change in tax revenue			3%



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TO: Mayor and Council

FROM: Tom Crawford, Interim City Administrator  
Matthew V. Horning, Interim Financial Services Area Administrator & CFO  
Kim Buselmeier, Budget and Finance Supervisor  
Craig Hupy, Public Services Area Administrator  
Marti Praschan, Chief of Staff, Public Services  
Nick Hutchinson, City Engineer

SUBJECT: FY21 Budget: Public Services

DATE: April 24, 2020

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**Question #46:** February 24 work session Q1. The 2020 engineering work plan indicates that the next step for the Train Station is a ballot initiative if ready. Can you please elaborate on that – the timing of the ballot initiative - and when we expect the Environmental Assessment will be OK'd by the Federal Railroad Administration and when the public review and comment period will commence? Also, can you please provide an update on spending to date for the EA and PE phases and the share of spending that's local dollars vs. federal grant? (Councilmember Lumm)

**Response:** The resolution approved by Council in 2012 regarding a vote of residents on the new train station indicated Council would set a date "at or before the completion of final design." The vote is anticipated to occur after the preferred alternative is identified, Preliminary Engineering is completed, and at or before the completion of final station design. The decision of when to hold a vote is a local decision. At this time, we are working toward obtaining FRA environmental clearance for a site. Given our experience with FRA and their role in the environmental review process, it is premature to estimate when we might be in a position to approach Council with a request to schedule a vote. Therefore, no date has been set yet to reveal ballot language.

The Federal Railroad Administration notified Michigan Department of Transportation (MDOT) via email Feb. 3, 2020, the following  
*"The Final EA is still with our legal team for sufficiency review. There are a number of high-priority issues that a moving ahead of Ann Arbor in the queue. Right now we do not have a good estimate of when we will be sending you comments or edits. When we*

have an estimate, we will let you know.”

We continue to wait to hear from the FRA regarding their schedule.

Once FRA approves the EA for such purpose, we will coordinate with them to establish a statutory 30 day public comment period for the final EA.

Below is the update on spending as requested:

<b>EA Phase</b>	<b>Expenditures Funded by Grant</b>	<b>Expenditures Funded by Local Dollars</b>	<b>Total</b>
Paid to Consultants	1,087,607	116,844	1,204,452
City Staff Time	99,525	35,396	134,920
Other	124	733	857
Non-Eligible Expenses		26,694	26,694
<b>Total EA</b>	<b>1,187,256</b>	<b>179,667</b>	<b>1,366,923</b>
<b>PE Phase</b>	<b>Expenditures Funded by Grant</b>	<b>Expenditures Funded by Local Dollars</b>	<b>Total</b>
Paid to Consultants	258,457	525,655	784,113
City Staff Time	16,138	26,826	42,964
Other	103	68	170
<b>Total PE</b>	<b>274,698</b>	<b>552,549</b>	<b>827,247</b>
<b>Combined EA &amp; PE</b>	<b>Expenditures Funded by Grant</b>	<b>Expenditures Funded by Local Dollars</b>	<b>Total</b>
Paid to Consultants	1,346,065	642,500	1,988,564
City Staff Time	115,663	62,222	177,885
Other	226	801	1,027
Non-Eligible Expenses		26,694	26,694
<b>Total EA/PE</b>	<b>1,461,954</b>	<b>732,216</b>	<b>2,194,170</b>
	66.63%	732,216	
Expenditures thru PPE 03/28/20 4/20/2020		33.37%	

The public comment portion of the project will likely generate some additional minimal expenditures, including costs for printed materials and staff time to address questions either by the Public or the FRA/MDOT.