

Amendment 1 –

Increase the General Fund Expenditure Budget for District Court personnel.

Whereas, the FY2013 plan approved last year for the Fifteenth District Court included three Senior Secretary-Courts positions; and

Whereas, the FY2013 recommended budget was reduced by one Senior Secretary-Court position, corresponding to the vacant judge positions that wasn't sure to be filled; and

Whereas, the third judge position was recently filled and the judge will require a Senior Secretary-Courts position;

RESOLVED, the City increase the General Fund Fifteenth District Court FTEs by one, and funding for the position totaling \$76,193 be added to the adopted budget, funded by a reduction in the FY2013 planned General Fund surplus.

Sponsored by: Taylor

Draft of possible amendment to
FY 2013 city of Ann Arbor budget.
Text of amendment could change
in the order it's numbered.
Numbering might also change.

Amendment 2 –

Increase the General Fund Expenditure Budget for Fire personnel.

Whereas, the FY2012 adopted budget reduced the budgeted number of Fire Services FTEs (six firefighter firefighters and one management assistant) from 89 to 82; and

Whereas, the FY2013 plan approved with the FY2012 budget further reduced the budgeted number of Fire Services FTEs from 82 to 77; and

Whereas, the FY2013 recommended budget reinstated the number of FTEs to the FY2012 level of 82; and

Whereas, there is a surplus indicated in the administrator's 2013 budget; and

Whereas, the City is pursuing additional Fire Protection funding from the State as well as grants for funding Firefighters; and

Whereas, the City Council wishes to fully restore budgeted sworn Fire Services personnel FTEs to 88 for FY2013;

RESOLVED, the City increase the General Fund Fire Services Unit FTEs by six, and funding for the positions totaling \$477,594 (\$79,599 per FTE) be added to the adopted budget, funded from the receipt of additional Fire Protection monies from the State, potential Grant Funds and the use of fund balance, as needed, from the General Fund.

Sponsored by: Teall

**Amendment 3 –
Increase the General Fund Expenditure Budget for Fire personnel.**

Possible amendment from Jane Lumm [would increase budget to add 6 firefighters]

Draft of possible amendment to
FY 2013 city of Ann Arbor budget.
Text of amendment could change.
Amendment might not be considered
in the order it's numbered.
Numbering might also change.

Amendment 4 – DDA

Whereas, In 2011 the Downtown Development Authority (DDA) interpreted Chapter 7 of the City of Ann Arbor Code of Ordinances to include both real and personal property, the “optimistic” capture projection from the 2003 DDA Tax Increment Financing (TIF) Plan, and a year by year annual growth comparison which resulted in a refund to authorities in the amount of \$1,185,132;

Whereas, If the same method of interpretation were utilized in 2012 and 2013, there would be refunds in the estimated amounts of \$0 and \$40,878, respectively;

Whereas, City Council desires to provide guidance to the DDA on how to interpret the ordinance and deems the appropriate interpretation of Chapter 7 to be to:

- use both real and personal property,
- use the “realistic” capture projection from the 2003 DDA Tax Increment Financing (TIF) Plan,
- use a cumulative comparison of projected capture to actual capture, and
- consider only debt service payments for TIF related projects (ie exclude all debt service for the construction, maintenance, and management of the City’s parking system)

in the interpretation of Chapter 7;

Whereas, If the Council recommended method of interpretation were utilized in 2012 and 2013, refunds in the amounts of \$608,478 and \$659,771, respectively, would be necessary;

Whereas, Of the 2013 amount of \$659,771, \$399,146 would accrue to the City and of this amount, \$249,198 would accrue to the General Fund, \$49,838 of which would be passed through to the AATA, leaving a net of \$199,360 in the General Fund; and

Whereas, Council desires to increase Fire staffing levels by at least 2 positions from 82 to 84.

RESOLVED, That City Council directs the DDA to interpret and apply Chapter 7 of City Code using:

- both real and personal property,
- the “realistic” capture projection from the 2003 DDA Tax Increment Financing (TIF) Plan,
- a cumulative comparison of projected capture to actual capture; and
- consideration of only debt service payments for TIF related projects (ie exclude all debt service for the construction, maintenance, and management of the City’s parking system).

RESOLVED, That City Council directs the City Treasurer to distribute future TIF revenue to the DDA only up to the amount that would be realized in the plan plus any increases that are permissible in Chapter 7;

RESOLVED, That City Council directs the City Treasurer to distribute the excess amounts of future TIF revenue to the taxing authorities from which they were captured; and

RESOLVED, That the increased revenue to the General Fund in the amount of \$199,360 be utilized to increase the Fire Department expenditure authorization in FY2013 and to increase the authorized number of Fire FTEs by 2 positions.

Sponsored by: Kunselman

Draft of possible amendment to
FY 2013 city of Ann Arbor budget.
Text of amendment could change.
Amendment might not be considered
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Numbering might also change.

**Amendment 5 –
Increase the General Fund Expenditure Budget Human Services Funding.**

Would increase human services funding by \$46,899.

Sponsored by: Lumm, Smith

Draft of possible amendment to
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Text of amendment could change.
Amendment might not be considered
in the order it's numbered.
Numbering might also change.

Amendment 6 –

Decrease the General Fund Mayor & Council Expenditure Budget for Conference, Training and Travel.

Whereas, in past years Council members have rarely utilized the budget appropriated for Conference, Training and Travel; and

Whereas, the City Administrator's recommended General Fund Mayor & Council budget includes \$6,500 for Conference, Training and Travel;

RESOLVED, the General Fund Mayor & Council expenditure budget for Conference, Training and Travel be reduced by \$6,500 to \$0.

Sponsored by: Briere

Draft of possible amendment to
FY 2013 city of Ann Arbor budget.
Text of amendment could change
in the order it's numbered.
Numbering might also change.

Amendment 7 –

Decrease the Solid Waste Fund Expenditure Budget the Recycle Bank.

Whereas, Recycle Bank program has not produced the desired outcome of significantly increasing participation in recycling; and

Whereas, the cost of eliminating the Recycle Bank program is \$107,200, which includes \$90,000 in an equipment purchase settlement per the contract and \$17,200 for 60 days of contractual notice; and

Whereas, the Solid Waste Fund expenditure budget includes \$103,500 for the Recycle Bank contract;

RESOLVED, the Recycle Bank program be discontinued effective July 1, 2012 with no change to the Solid Waste Fund FY13 expenditure budget.

Sponsored by: Briere, Hohnke, Kunselman

Draft of possible amendment to
FY 2013 city of Ann Arbor budget
Text of amendment could be considered
in the order it's numbered.
Numbering might also change.

Amendment 8 – Amendment to Eliminate FY2013 Appropriations for Public Art from Water, Sanitary Sewer, Stormwater and Street Reconstruction Millage Funds.

Whereas, The capital projects portion of the City Administrator’s recommended budget includes, for capital projects funded from the water, sanitary sewer, stormwater and street reconstruction millage funds, the following budgeted transfer of funds from those funds into the water, sanitary sewer, storm water and street reconstruction millage portions of the Art in Public Places fund in accordance with City Code:

- Water \$ 60,649
- Stormwater \$ 22,400
- Sewer \$101,750
- Street Millage \$122,500

Whereas, Council desires these funds remain in their original funds and be utilized for other purposes within those original funds.

RESOLVED, That the expenditure budget within the capital projects portion of the budget be reduced by a total of \$307,299 in the amounts set forth below for each of the listed funds in order to eliminate the transfers from these funds into the water, sanitary sewer, storm water and street reconstruction millage portions of the Art in Public Places fund, notwithstanding City Code, and be reduced to eliminate expenditure of the total amount from the Art in Public Places fund:

- Water \$ 60,649
- Stormwater \$ 22,400
- Sewer \$101,750
- Street Millage \$122,500
- Art in Public Places \$307,299

Sponsored by: Councilmember Stephen Kunselman

Amendment 9 –

Supplemental Funding for Housing Commission for the change in methodology of allocating Retiree Healthcare expenditures.

Whereas, the City Administrator's recommended budget revises the city's method of allocating retiree healthcare costs in such a way that the cost of retiree healthcare is allocated to the organizations where the liability is created; and

Whereas, the Housing Commission's expenditure for retiree healthcare is increasing by \$78,000 in FY2013 as a result of this change in methodology; and

Whereas, the Housing Commission is seeking to find an offset for this cost in FY2014 but has not identified an offset for FY2013; and

Whereas, without an offset in FY2013, the Housing Commission will be unable to hire critical staff for its operations.

RESOLVED, that General Fund Non-departmental expenditure budget be increased by \$78,000 for a one-time transfer of funds from the General Fund fund balance to the Housing Commission in order to allow the commission a year to find an offsetting efficiency in future budgets.

Sponsored by: Teall, Smith

**Amendment 10-
Recognition of Parks Fairness Resolution with Budget Amendments**

Whereas, on October 3, 2006, Council passed a resolution that, upon approval of the November 2006 Parks Millage ballot initiative, the General Fund portion of the overall budget supporting the City's Park System Budget would not be reduced more than the average of other General Fund operations of the City in the next 6 years of the millage;

Whereas, the budget amendments adopted by Council for the FY13 budget increase the General Fund expenditure budget by \$XXX,XXX;

Whereas, the Parks budget should be increased \$XXX,XXX to ensure compliance with the 2006 resolution;

Whereas, the General Fund supports the Parks System budget with a transfer to the Golf Course fund annually;

Whereas, the Golf Course transfer has not previously been included in the calculation of support;

Whereas, the transfer budgeted for FY13 is \$272,220 in the General Fund Non-Departmental budget;

RESOLVED, the transfer to the golf course be recognized as providing additional assistance to Parks satisfying the additional funding requirement.

Sponsored by: