



Memorandum

To: Mayor Schreiber and City Council Members

From: 
John Hansen, Interim City Manager

Date: February 3, 2012

Subject: Council Information Letter

INTRODUCTION

Here is your CIL for February. It is my intention to continue with all of these kinds of communications and procedures as they have been in the past UNLESS there is good reason to change them. Right now, I am relying on the staff to generate most of the information but I will chime in as I become more familiar with the circumstances. I invite your comments and recommendations for change if you feel it is needed. My own preference for so called "updates" is that they be brief – very brief – in the hope that you will be more likely to read them. I favor a traffic signal model with green lights for praise and success, yellow lights for areas of concern (we know about it and we are working on it) and red lights for the kind of issues that might cause channel 7 to send a truck to your door. We could then provide more in depth information on an as needed basis. Let me know how you feel.

CURRENT PROJECTS:

Cross Street Streetscaping - MDOT staff on this project has transitioned, and the punch list of remaining items is now back on the MDOT radar. MDOT is following up with the contractor, LaCaria, to develop a timeline for finishing the remaining odds and ends on the entire streetscape effort. Some of the work will likely have to wait until warmer weather to be completed.

Mr. Kirton added that the installation of the new LED lights on W. Cross was completed on Friday, January 27th. We are still waiting for DTE to energize the new lights. DTE has informs me that the lights should be energized by Friday, February 3rd.

NRTF Grants - Bridge Project - Planning staff met with WCPRC staff and engineers from Manik and Smith to get an update on the approval process for the pedestrian bridge project under Michigan Avenue connecting g Riverside Park and the Water Street redevelopment area. Both the Michigan Department of Transportation (MDOT) and the Michigan Department of Environmental Quality (MDEQ) had issues with the project. MDOT was concerned that any additional blockage during periods of high water would exacerbate existing scouring with the Michigan Avenue bridge, ultimately leading to potential compromise of the structural integrity of the bridge. As a result, MDEQ rejected the permit request for the pedestrian bridge (see attached**). Staff is following up on potential options through this process:

- Contacting DNR regarding a possible change in scope on the location of a pedestrian bridge
- Consulting MDOT related to an at-grade pedestrian crossing of Michigan Avenue as the under-bridge crossing is no longer an option
- Continue communication with WCPRC as to their commitment to a change in scope for the bridge and crossing, in particular in its relation to the proposed Recreation Center on Water Street

Staff will provide updates as they are available.

WCPRC Recreation Facility on the Water Street Redevelopment area - City and WCPRC staff are meeting on a work plan and schedule for the due diligence period on this project. The work plan and schedule will be shared with both City Council and the WCPR Commission upon completion so that all public bodies are aware of next steps and project milestones as we work collectively toward a development agreement. Staff will provide more of an update at the next council meeting.

GENERAL INFORMATION -

Prospect Street Bridge – Council will recall that the City applied for critical bridge funds to rebuild the super structure of this bridge several years ago and we were unsuccessful. Mr. Kirton was recently notified by the Local Bridge Advisory Board that the Regional Bridge Council’s recommendation to perform selected preventative maintenance, as opposed to complete reconstruction, was approved. The estimated cost is \$239,000 and the City will be obligated to fund a 5% match of approximately \$12,000, Preliminary/Design Engineering is \$29,000, Construction Engineering is \$41,000, with a total cost to the City of approximately \$82,000. The project is anticipated to take place during 2012 Construction season.

**EVIP Information – Attached are copies of materials sent to Michigan Department of Treasury in support of our compliance to Phase II of the State’s EVIP program.

- Cover Letter & Completed Form 4887
- Shared Services Report constructed by the City and Munetrix

**Lincoln Street Parking Recommendation – Attached is a copy of a letter, which was previously forwarded to City Council with Traffic Review Committee’s recommendations.

Parking on River St. – A temporary traffic control order has been written installing 2 hour parking south of Cross Street.

Senior Center Improvements – This may be for a future correspondence see Teresa

Ordinance Enforcement Reminder- A reminder that the city will be enforcing ordinances related to snow removal and trash cans, which was distributed on the city’s list serve.

Frog Island Dumpster Agreement – The amended version was agreed to and signed by Bill French and the City of Ypsilanti.

EPA Urban Waters Small Grant -The Huron River Watershed Coalition applied for an EPA Urban Waters Small Grant in collaboration with the City of Ypsilanti and the Washtenaw County Parks and Recreation Commission. This grant application is for an engineering study of the existing slopes/banks of the Huron River, with attention to erosion prevention or stabilization needs. Additionally, the grant application would

fund a design charrette for future uses of Waterworks Park. Notice of the grant is expected in late spring/early summer.

5-year Parks and Recreation Master Plan - The currently adopted 5-year Parks and Recreation plan expires this year (2012). Planning and DPS staff will be working with the Recreation Commission on an update this year. Staff will be attending the February Recreation Commission meeting, and intend to have a schedule for the update in place at that time.

**General Fund Revenue/Expenses – Attached is a copy of the 2nd Quarter FY 2011-2012 report for your information.

MML Story on Ypsilanti - An upcoming issue of the MML League magazine will feature a story on Ypsilanti's use of the 21c3 entrepreneurship pilot project funds. As you recall, these funds were spent for small food business development in collaboration with Growing Hope, and the downtown Ypsilanti Farmers' Market.

Employee Status - Following is an update of former and new employees at City Hall.

Vickie Bailey, Secretary, retired December 31, 2011 after 38 years with the City of Ypsilanti in the Building Department. Jennifer Wennerberg was promoted from Police Records Clerk to Building Department Secretary. Joe Gacioch, Manager Intern, was hired at the City of Ferndale and we have hired a new intern to replace him, Michael Demand. We have also hired a new intern for the HR Department, Remi Kufeji and two interns for the Finance Department, Maggie Zhou and Jun Guarin.

WATS (Washtenaw Area Transportation Study) - has instituted a new STP (State Transportation Program) funding application and process. This process requires that all WATS agencies submit the new application for projects that the agency is requesting STP fund allocations. The applications are scored on various criteria and ranked by the WATS staff. Based upon the scoring and rankings, it was determined that the Grove Road project will be funded in the 2014 construction season. The funding amount is \$352,000, which 80% of the projected construction costs. This is good news since the City was not slated to receive STPU funds until 2015. WATS also calculated the allocations of STPU funds to each agency over a ten year period between 2004 and 2013. The calculations showed that the City will have received \$3,132,000 in STPU funds over this period. This amount is just under the City's allocation percentage of 7.08% (determined by population) of the region's STPU allocation. This percentage dispels the thought that the City of Ypsilanti had received funds over and above its allotment of STPU funds over the past ten year period.

East Cross Street - The contractors will be back in town this spring to address remaining punch list items. OHM is negotiating liquidated damages with the contractor generated due to the late completion of this project.



RICK SNYDER
GOVERNOR

STATE OF MICHIGAN
DEPARTMENT OF ENVIRONMENTAL QUALITY
LANSING



DAN WYANT
DIRECTOR

January 5, 2012

RECEIVED

JAN 09 2012

THE MANNIK & SMITH GROUP

Mr. Richard Kent
Washtenaw County Parks and Recreation
P.O. Box 8645
Ann Arbor, MI 48107

Dear Mr. Kent:

SUBJECT: DEQ File Number 11-81-0025-P
T3S, R7E, Section 9, City of Ypsilanti, Washtenaw County

On November 7, 2011, the Department of Environmental Quality (DEQ), Water Resources Division (WRD) received your letter requesting that permit application 11-81-0025-P be withdrawn to avoid denial of the application. The permit has since been withdrawn.

The application was reviewed under the authority of Part 301, Inland Lakes and Streams, and the State's Floodplain Regulatory Authority found in Part 31, Water Resources Protection, of the Natural Resources and Environmental Protection Act, 1994 PA 451, as amended (NREPA). The purpose of the project, as shown in your application, was to construct a new pedestrian bridge below the existing Michigan Avenue vehicular bridge crossing the Huron River, to modify the existing viewing platform and stairwell at the northwest quadrant of Michigan Avenue and the Huron River intersection, and to construct a new fishing platform at the southeast quadrant of the Michigan Avenue and Huron River intersection.

After due consideration of the permit application, site conditions, and other pertinent materials, your application was determined to not be permissible for the following reason(s):

- a. The proposed projects will have significant adverse effects on the natural resources associated with the Huron River and the 100-year floodplain and floodway of the Huron River.
- b. The deadline for submitting requested information had passed without the WRD receiving the requested information.

During the WRD review, staff addressed concerns regarding the proposed projects and affects they may have on the natural resources, which were outlined in the letter dated October 14, 2011, and email correspondence dated October 26, 2011. The statutory concerns are summarized below:

1. Based on the hydraulic model and report submitted with your application, the bridge appears to cause a harmful interference due to increases in flood stages on the Michigan Department of Transportation US-12BR/M17 structure and the existing building immediately upstream. Section 324.3104 of Part 31, supra, states that, the department shall have control over the alterations of natural or present watercourses of all rivers and streams in the state to assure that the channels and the portions of the floodplains that are the floodways are not inhabited and are kept free and clear of interference or obstruction

that will cause any undue restriction of the capacity of the floodway. Additionally, according to Administrative Rule 323.1315 (1), an encroachment in the floodway which, acting alone or in combination with existing or future similar works which may cause harmful interference shall not be approved.

2. The bridge and platform may adversely affect public trust. Under Section 30106 or Part 301, the department shall issue a permit if it finds that the structure or project will not adversely affect the public trust or riparian rights. In passing upon an application, the department shall consider the possible effects of the proposed action upon the inland lake or stream and upon waters from which, or into which its waters flow and the uses of all such waters, including uses for recreation, fish and wildlife, aesthetics, local government, agriculture, commerce, and industry. The department shall not grant a permit if the proposed project or structure will unlawfully impair or destroy any of the waters or other natural resources of the state. This part does not modify the rights and responsibilities of any riparian owner to the use of his or her riparian water. A permit shall specify that a project completed in accordance with this part shall not cause unlawful pollution as defined by part 31.

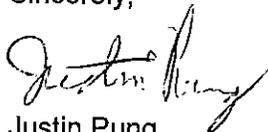
Additional information and/or revised plans to address these statutory concerns were not received prior to the permit process deadline. In addition, the Michigan Department of Transportation (MDOT) provided comments to the WRD. MDOT feels that the proposed project has the potential to jeopardize the safety of the traveling public on US-12BR/M-17, will increase the frequency and difficulty of maintenance at the MDOT structure, and will increase flood elevations by providing a major debris collection area across the entire river.

For these reasons the permit application could not be permitted.

If you choose to pursue this project in the future, it will be necessary to reapply for a permit by submitting a new application with all of the necessary information and application fees. Application fees are not transferable or refundable. Additionally, it would be worthwhile to have a pre-application meeting with DEQ and MDOT staff to address design considerations during the planning stages.

If you would like to discuss project alternatives and plan modifications prior to reapplying for a permit, or if you have any question regarding this matter, please contact Donna Cervelli or myself at 517-780-7690; pungj2@michigan.gov; cervellid@michigan.gov; or MDEQ, WRD, Jackson District Office, 301 East Louis Glick Highway, Jackson Michigan, 49201-1535. Please include your file number 11-81-0025-P in your response.

Sincerely,



Justin Pung
Environmental Quality Analyst
Water Resources Division
517-780-7916

cc: Mr. Chris Zangara, P.E., The Mannik and Smith Group, Inc.

12/21/2011

Michigan Department of Treasury
Office of Revenue and Tax Analysis
PO Box 30722
Lansing MI 48909

RE: Compliance Form 4887 Consolidation of Services for the City of Ypsilanti, MI

The City of Ypsilanti is pleased to submit its form 4887 compliance documents as per Public Act 63, Section 951 Part 3B, Category 2, so we can continue to receive our revenue sharing under the Economic Vitality Incentive Program or EVIP.

The City of Ypsilanti has chosen to track and display this data using Munetrix to make the information readily available to the public and other local units of government.

Included with this letter are the required documents for the City of Ypsilanti, including:

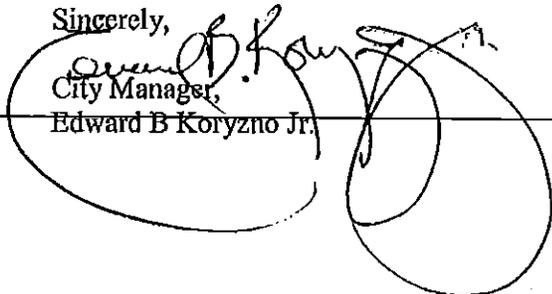
Our plan of 1 or more proposals to increase existing level of cooperation, collaboration, and consolidation, within the jurisdiction or with other jurisdictions.

- ✓ Includes an estimate of the potential savings for any new service or consolidations being planned
- ✓ A listing of previous services consolidated with the cost savings realized from each consolidation listed.

The attached pages are drawn directly from the reporting feature in our Munetrix homepage and we will provide a copy to any resident that asks for one. All the documentation necessary to comply with the EVIP requirements are otherwise included with this letter.

We look forward to continue to receive these important EVIP funds from the State of Michigan and trust you contact us if you need any further information or clarification.

Sincerely,


City Manager,
Edward B Koryzno Jr.

Economic Vitality Incentive Program Certification of Consolidation of Services

Issued under authority of Public Act 63 of 2011. Filing is mandatory to qualify for payments.

Each city/village/township applying for Consolidation of Services payments must:

1. Certify to the Michigan Department of Treasury (Treasury) that the local unit listed below has produced and made readily available to the public, a plan to increase its existing level of cooperation, collaboration, and consolidation of services (either within the jurisdiction or with other jurisdictions). The plan shall include a listing of any previous services consolidated with the cost savings realized from each consolidation and an estimate of potential savings for any new service consolidations being planned.
2. Submit to Treasury a copy of the plan to increase cooperation, collaboration, and consolidation of services.

This certification, along with a cooperation, collaboration, and consolidation plan, must be received by January 1, 2012 (or the first day of a payment month) in order to qualify for that month's payment. Post mark dates will not be considered. For questions, call (517) 373-2697.

PART 1: LOCAL UNIT INFORMATION

Local Unit Name City of Ypsilanti	
Local Unit Code 812040	Local Unit County Washtenaw County
Contact Name Edward B Koryzno Jr	Contact Telephone Number (734) 483-1810

PART 2: CERTIFICATION

<i>In accordance with Public Act 63 of 2011, the undersigned hereby certifies to Treasury that by January 1, 2012, the above mentioned local unit has produced and made readily available to the public a plan to increase cooperation, collaboration, and consolidation of services. The plan for cooperation, collaboration, and consolidation of services is attached to this signed certification.</i>	
Chief Administrative Officer Signature (as defined in MCL 141.422b)	
Title City Manager	Date 12/21/2011

Completed and signed forms (including required attachments) should be e-mailed to: TreasORTA@michigan.gov

If you are unable to submit via e-mail, mail the completed form and required attachments to:

Michigan Department of Treasury
Office of Revenue and Tax Analysis
PO Box 30722
Lansing MI 48909

Treasury Use Only		
EVIP Eligible	Certification Received	EVIP Notes
Y N	Plan Received	
Final Certification		

**Ypsilanti
Shared Services Compliance Report
Listing of Services Cover Sheet**

Ypsilanti
1 S. Huron St.
Ypsilanti, MI 48197-5453

Local Unit Code: 812040
Total Savings: \$12,914,758

Prepared on: Wednesday, December 21, 2011

Shared Services Plan:

**Executive Summary of
Shared Services for Ypsilanti City**

Proposed Cooperation

The City of Ypsilanti has put forth two potential exhibits of cooperative efforts that are under consideration: (1) implementing a paperless document solution, (2) establishing a functional fire district.

The City seeks to improve access to historic and current public records by partnering with Washtenaw County to implement Hyland Software's OnBase document management solution. Washtenaw County shall provide blanket access to their Onbase license to the City of Ypsilanti in exchange for a user fee that will contribute to the County's annual licensing costs. The City expects utility of the document management solution to reduce paper costs, and improve accessibility and transparency of public records.

Ypsilanti Fire engaged the editor of the ICMA's Managing Fire Services Manual for a one day work shop addressing the formation of a regional fire service and a functional fire district. The attendees of the meeting established a series of common goals that include: (1) Establish common communications/dispatch; (2) Form joint operations of four of the six departments without automatic aid agreements; (3) Ann Arbor Fire, Pittsfield Fire, Ypsilanti Township Fire, and Ypsilanti City Fire all utilize a Fire Box Alarm System.

These four partners protect the majority of Washtenaw County's population and employ the majority of career fire fighters. Creation of a fire authority will require an agreement between each government's policy makers, labor unions, and administration. Issues that present barriers include funding considerations, mills versus general funding; the viability of each municipality; and the lack of vehicle to facilitate the merger. Lastly but equally important is the tradition of having your own fire department.

Historic Cooperation:

Back in the 1970s, the City of Ypsilanti cooperated with Ypsilanti Township to form a regional authority to provide water and sewage disposal services for the community.

During the 1980s, the City elected to cease library services. The library proved to be a

severe drain on the city general fund; So the township and city entered into a District Library agreement which turned into a District Library Authority.

More recent examples of cooperative efforts, consolidation actions, and their associated estimates of financial savings are contained in the City of Ypsilanti's Shared Services report below.

ID	Shared Service Name	Primary Function	Type	Status	Year	Partners
64	Fire Authority	Fire	Independent Authority	Proposed	2014	4
237	Fire Department Merger	Fire	Contractual	Proposed	2014	2
56	OnBase Document Management Solutions	Information Technology	Joint Venture	Proposed	2012	2
238	Ann Arbor Transportation Authority	Transportation	Independent Authority	Existing	1969	8
102	Building inspections and plan review	Other	Contractual	Existing	2008	2
59	College Place Road Project	Public Works	Independent Authority	Existing	2010	1
60	Common Performance Bid	Fire	Joint Venture	Existing	2010	3
61	Consolidate Fire Dispatch	Dispatch	Independent Authority	Existing	2009	1
100	Downtown Police Officer	Police	Individual Community Initiative	Existing	2008	1
104	Economic Development Director position consolidation	Staff Reductions	Individual Community Initiative	Existing	2006	1
62	Elections Clerk Position Consolidation	Staff Reductions	Individual Community Initiative	Existing	2004	1
63	Elimination of Fire Marshal Position	Staff Reductions	Individual Community Initiative	Existing	2006	1
114	Elimination of HR Director position	Staff Reductions	Individual Community Initiative	Existing	2005	1
105	Elimination of the Planning Department Director	Staff Reductions	Independent Authority	Existing	2008	1
52	Ford Lake Dam	Water	Independent Authority	Existing		2
116	IT Service	Information Technology	Contractual	Existing	2006	2
197	Middle Huron Program	Water	Contractual	Existing	1999	8
58	Owen Drain Cost Share (50%)	Public Works	Joint Venture	Existing	2010	2
101	Pedestrian Trash Receptacles	Public Works	Contractual	Existing	2008	1
103	Police Dispatch Services	Dispatch	Contractual	Existing	2010	2
55	Secretary Position Consolidation	Staff Reductions	Individual Community Initiative	Existing	2006	1
57	Storm Water Cost Share (50%)	Public Works	Joint Venture	Existing	2010	1
158	SWAT Team Cooperation	Police	Joint Venture	Existing	2010	3
194	The Detroit Region Aerotropolis	Collaboration	Independent Authority	Existing	2006	9
159	Training	Police	Joint Venture	Existing	2010	1

195	Washtenaw Metro Alliance	Quality of Life	Independent Authority	Existing	2004	8
51	YCUA Water Authority	Water	Independent Authority	Existing	1974	2
115	YFD: Elimination of 3 firefighter positions	Staff Reductions	Individual Community Initiative	Existing	2005	1
113	YPD: 2 Police Support Officer eliminated	Staff Reductions	Individual Community Initiative	Existing		1
110	YPD: 3 Sergeant positions eliminated	Staff Reductions	Individual Community Initiative	Existing		1
111	YPD: 8 Police Officer positions eliminated	Staff Reductions	Individual Community Initiative	Existing	2008	1
109	YPD: Administrative Sergeant position eliminated	Staff Reductions	Individual Community Initiative	Existing	2008	1
107	YPD: Captain position eliminated	Staff Reductions	Independent Authority	Existing	2005	1
106	YPD: Deputy Chief position eliminated	Staff Reductions	Independent Authority	Existing	2006	1
108	YPD: Lieutenant position eliminated	Staff Reductions	Independent Authority	Existing	2009	1
112	YPD: Records clerk eliminated	Staff Reductions	Individual Community Initiative	Existing	2007	1
53	Ypsilanti District Library	Library	Independent Authority	Existing		3

Fire Authority Independent Authority

Primary Function	Fire
Status	Proposed
Scope	Region
Year Initiated	2014
Shared Service Description	A fire authority will require an agreement between policy makers, labor unions, and administration. Members of the proposed authority continue to fail to successfully navigate these three issues.
Ypsilanti Comments	Estimation of savings is difficult given the complexity of this proposal. A general estimate was made by dividing the most recent annual Fire Services expenses by 4. (4 partners in the proposed Fire Authority).

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ann Arbor	City	Washtenaw County		
Pittsfield	Township	Washtenaw County		
Ypsilanti	City	Washtenaw County		\$689,808
Ypsilanti Township	Township	Washtenaw County		

Fire Department Merger Contractual

Primary Function	Fire
Status	Proposed
Scope	External
Year Initiated	2014
Shared Service Description	<p>The Idea for the fire department merger is taken from Plymouth and Plymouth Township. They merged into a single joint department in 1995. Their merger has resulted in 6M in projected savings over a 10 year period. Their calculations on what percentage owned and what percentage cost are based on the following. They agreed to have the equity of the township at 75% and the city at 24 %. Their operating cost were based on SEV (33%), population (33%) and run/use (33%), with the city's share never being less than 25%. We would hope to save \$528,000 per year with this merger. We are hoping that this will increase easy access to all areas and reduce the time of response. This will increase the safety of the firefighters and the community. Many issues will have to be negotiated and tailored in order to make this merger work, but the savings to both the Township of Ypsilanti and the City of Ypsilanti would be mutually beneficial.</p>

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County		
Ypsilanti Township	Township	Washtenaw County		\$528,000

OnBase Document Management Solutions Joint Venture

Primary Function	Information Technology
Status	Proposed
Scope	County
Year Initiated	2012
Shared Service Description	OnBase Management Document Solutions allows the City to digitize current and archived public records. The Clerk Department and Finance Department seeks reductions in paper costs, time management costs, and storage fees currently attributable to Iron Mountain Records and Storage Management. Staff estimated savings in paper costs to amount to \$1,229.76; and the savings in time management cost equaling \$4,800. This was calculated as a percentage of an intern's pay. All current city departments contract with Iron Mountain document storage. Total costs of Iron Mountain in 2010 were \$134,770. Staff estimated that the Clerk and Finance Department assume a minimum of 45% of that record usage. This amounts to a savings of \$60,646.50
Ypsilanti Comments	The license share with Washtenaw County will cost the City apx. \$1400/year

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Washtenaw County	County	01 SEMCOG		
Ypsilanti	City	Washtenaw County	\$1,400	\$66,676

**Ann Arbor Transportation Authority
Independent Authority**

Primary Function	Transportation
Status	Existing
Scope	Region
Year Initiated	1969
Shared Service Description	The AATA, a not for profit unit of government, operates the local public transit system for the greater Ann Arbor-Ypsilanti area. AATA enables the area's residents to reach their destinations at reasonable cost, and offers the region efficient, environmentally sound transportation alternatives.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ann Arbor	City	Washtenaw County		
Eastern Michigan University	Postsecondary	Washtenaw County		
Pittsfield	Township	Washtenaw County		
State Government	State	Michigan		
Superior	Township	Washtenaw County		
University of Michigan	Postsecondary	Washtenaw County		
Ypsilanti	City	Washtenaw County		
Ypsilanti Township	Township	Washtenaw County	\$297,390	

**Building inspections and plan review
Contractual**

Primary Function	Other
Status	Existing
Scope	Internal
Year Initiated	2008
Shared Service Description	The City of Ypsilanti contracted building inspections and plan review with Pittsfield Township. The net savings of \$176,494 was calculated over a three year period. This figure was calculated by aggregating the former Building Officials wages + benefits (\$267,942), less what we have paid Pittsfield Township over the same three year period, (\$91,448).

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Pittsfield	Township	Washtenaw County		
Ypsilanti	City	Washtenaw County	\$91,448	\$176,494

**College Place Road Project
Independent Authority**

Primary Function	Public Works
Status	Existing
Scope	External
Year Initiated	2010
Shared Service Description	Engineering Design costs for College Place road project were shared with Eastern Michigan University.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County	\$10,200	\$10,200

**Common Performance Bid
Joint Venture**

Primary Function	Fire
Status	Existing
Scope	Internal
Year Initiated	2010
Shared Service Description	Joining competitive bidding of a fire engine with City of Ann Arbor, Ann Arbor Township, and City of Ypsilanti. The savings amounted to \$75,000 in joint purchases off of a common performance bid.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ann Arbor	City	Washtenaw County		
Ann Arbor	Township	Washtenaw County		
Ypsilanti	City	Washtenaw County		\$75,000

Consolidate Fire Dispatch Independent Authority

Primary Function	Dispatch
Status	Existing
Scope	Internal
Year Initiated	2009
Shared Service Description	REduction of 2 fire dispatchers who cost \$108,795/year. The current budget for dispatch now costs \$37,000/year, resulting in a net savings of \$71,795/year. Box alarm and common dispatch provide availability of dispatching on duty personnel, offsetting the staff reduction.

Partners

Partner Name	Type	Lies WithIn	Contribution	Savings
Ypsilanti	City	Washtenaw County	\$37,000	\$71,795

**Downtown Police Officer
Individual Community Initiative**

Primary Function	Police
Status	Existing
Scope	External
Year Initiated	2008
Shared Service Description	The Ypsilanti Downtown Development Authority agreed to pay half of an officer's salary. This officer is dedicated to downtown so that a police presence is increased during typical business hours in DDA districts.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County	\$30,150	\$30,150

**Economic Development Director position consolidation
Individual Community Initiative**

Primary Function	Staff Reductions
Status	Existing
Scope	Internal
Year Initiated	2006
Shared Service Description	Elimination of the Economic Development Director resulted in an annual salary reduction of \$47,144. A portion of this savings is attributed to the Director of Administrative Services position.
Ypsilanti Comments	The Director of Administrative Services absorbed oversight of Economic Development efforts. As such, a percentage of the Director of Administrative Services salary is derived from cost savings realized from the position elimination.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County	\$10,500	\$36,644

**Elections Clerk Position Consolidation
Individual Community Initiative**

Primary Function	Staff Reductions
Status	Existing
Scope	Internal
Year Initlated	2004
Shared Service Description	Duties of the Elections Clerk were redistributed to the City Clerk and Deputy City Clerk. Revenues do not reflect benefits associated with the position.
Ypsilanti Comments	The Deputy Clerk and City Clerk absorbed the Elections Clerks activities without an increase in salary.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County		\$30,000

**Elimination of Fire Marshal Position
Individual Community Initiative**

Primary Function	Staff Reductions
Status	Existing
Scope	Internal
Year Initiated	2006
Shared Service Description	Consolidation of position responsibilities resulted in an expansion of duties to the Fire Chief.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County	\$0	\$58,816

**Elimination of HR Director position
Individual Community Initiative**

Primary Function	Staff Reductions
Status	Existing
Scope	Internal
Year Initiated	2005
Shared Service Description	Eliminated HR Director position that amounts to an annual savings of \$54,481 in base salary
Ypsilanti Comments	The Director of Administrative Services absorbed oversight of the HR Department. As such, a portion of the cost savings realized from the position's elimination is attributed to the Director of Administrative Services salary.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County	\$10,500	\$54,481

**Elimination of the Planning Department Director
Independent Authority**

Primary Function	Staff Reductions
Status	Existing
Scope	Internal
Year Initiated	2008
Shared Service Description	The city eliminated this position in 2008. Activities were absorbed by the Director of Administrative Services. The pay for this position is compartmentalized as:25% City Manager's Office, 25% Human Resources, 25% Planning Department, and 25% Building Department.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County	\$10,500	\$68,335

**Ford Lake Dam
Independent Authority**

Primary Function	Water
Status	Existing
Scope	Region
Year Initiated	
Shared Service Description	An agreement between Ypsilanti Township and the City of Ypsilanti to own and operate the Ford Lake Dam.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County		
Ypsilanti Township	Township	Washtenaw County		

IT Service Contractual

Primary Function	Information Technology
Status	Existing
Scope	Internal
Year Initiated	2006
Shared Service Description	The City chose to contract IT services with Washtenaw County rather than continue contracting with private companies. Since then, all city computers are networked, improving efficiency and effectiveness of organizational technology and communication. Prior to contracting with the County, the City paid an average of \$92,222/year for IT services. The City currently pays \$70,000/year

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Washtenaw County	County	01 SEMCOG		
Ypsilanti	City	Washtenaw County	\$70,000	\$22,222

Middle Huron Program Contractual

Primary Function	Water
Status	Existing
Scope	County
Year Initiated	1999
Shared Service Description	Huron River Watershed Council - The Middle Huron Watershed Program presents an action plan for attaining federal and state water quality standards through resource protection and pollution prevention.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ann Arbor	Township	Washtenaw County		
Barton Hills	Village	Washtenaw County		
Chelsea	City	Washtenaw County		
Dexter	Village	Washtenaw County		
University of Michigan	Postsecondary	Washtenaw County		
Washtenaw County	County	01 SEMCOG		
Ypsilanti	City	Washtenaw County		
Ypsilanti Township	Township	Washtenaw County		

**Owen Drain Cost Share (50%)
Joint Venture**

Primary Function	Public Works
Status	Existing
Scope	External
Year Initiated	2010
Shared Service Description	Collaborated with Eastern Michigan University with regard to costs of Owen Drain.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Eastern Michigan University	Postsecondary	Washtenaw County		
Ypsilanti	City	Washtenaw County	\$25,902	\$25,902

Pedestrian Trash Receptacles Contractual

Primary Function	Public Works
Status	Existing
Scope	Internal
Year Initiated	2008
Shared Service Description	The YDDA entered into a 3 year contract with the City's Department of Public Services to handle weekly trash removal from pedestrian trash receptacles located in DDA districts. This contract removed the city's obligation to handle trash removal in DDA districts and annually saves the city \$20,000/year.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County	\$0	\$20,000

**Police Dispatch Services
Contractual**

Primary Function	Dispatch
Status	Existing
Scope	County
Year Initiated	2010
Shared Service Description	In 2009, the City of Ypsilanti discontinued providing dispatch services in favor of the Washtenaw County Sheriff Department.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Washtenaw County	County	01 SEMCOG		
Ypsilanti	City	Washtenaw County	\$73,000	\$400,000

**Secretary Position Consolidation
Individual Community Initiative**

Primary Function	Staff Reductions
Status	Existing
Scope	Internal
Year Initiated	2006
Shared Service Description	The Secretary position was eliminated in 2006. Duties were redistributed to the City Clerk and Deputy City Clerk. Revenues do not reflect benefits associated with the position.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County	\$0	\$34,500

**Storm Water Cost Share (50%)
Joint Venture**

Primary Function	Public Works
Status	Existing
Scope	External
Year Initiated	2010
Shared Service Description	Collaborative storm water service with Eastern Michigan University
Ypsilanti Comments	split costs for storm water service in EMU jurisdiction.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County	\$2,246	\$2,246

SWAT Team Cooperation Joint Venture

Primary Function	Police
Status	Existing
Scope	External
Year Initiated	2010
Shared Service Description	The City of Ypsilanti cooperated with the City of Ann Arbor and Washtenaw County to implement SWAT services.

Partners

Partner Name	Type	Lies Within	Contrlbution	Savings
Ann Arbor	City	Washtenaw County		
Washtenaw County	County	01 SEMCOG		
Ypsilanti	City	Washtenaw County	\$12,000	\$21,000

The Detroit Region Aerotropolis Independent Authority

Primary Function	Collaboration
Status	Existing
Scope	Region
Year Initiated	2006
Shared Service Description	The Detroit Region Aerotropolis' goal is to leverage the region's world-class airport system and manufacturing-based assets to create a pre-planned airport city that will drive economic transformation throughout all parts of Southeast Michigan.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Belleville	City	Wayne County		
Huron	Township	Huron County		
Romulus	City	Wayne County		
Taylor	City	Wayne County		
Van Buren	Township	Wayne County		
Washtenaw County	County	01 SEMCOG		
Wayne County	County	01 SEMCOG		
Ypsilanti	City	Washtenaw County		
Ypsilanti Township	Township	Washtenaw County	\$25,000	

Training Joint Venture

Primary Function	Police
Status	Existing
Scope	Internal
Year Initiated	2010
Shared Service Description	We share the cost of the training and train at the campus of WCC. We also train EMU Officers and do training together on their campus.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County	\$15,000	\$30,000

Washtenaw Metro Alliance Independent Authority

Primary Function	Quality of Life
Status	Existing
Scope	County
Year Initiated	2004
Shared Service Description	A regional planning alliance - to achieve the goal of protecting our quality of life by anticipating issues before they become problems.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ann Arbor	City	Washtenaw County		
Ann Arbor	Township	Washtenaw County		
Pittsfield	Township	Washtenaw County		
Scio	Township	Washtenaw County		
Superior	Township	Washtenaw County		
Washtenaw County	County	01 SEMCOG		
Ypsilanti	City	Washtenaw County		
Ypsilanti Township	Township	Washtenaw County		

**YCUA Water Authority
Independent Authority**

Primary Function	Water
Status	Existing
Scope	Region
Year Initiated	1974
Shared Service Description	The YCUA's purpose is to serve residents of the Township and City efficiently, economically, and to reduce costs where reasonably possible, with a good quality and uniform system for water and wastewater treatment.
Ypsilanti Comments	Contribution and Savings reflect FY09-10. Contribution amount derived from City-portion of the YCUA's operating revenues. Savings amount derived from City-portion of YCUA's operating and non operating expenses.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County	\$8,251,345	\$9,349,489
Ypsilanti Township	Township	Washtenaw County		\$5,176,577

**YFD: Elimination of 3 firefighter positions
Individual Community Initiative**

Primary Function	Staff Reductions
Status	Existing
Scope	Internal
Year Initiated	2005
Shared Service Description	Elimination of 3 firefighter positions/benefits/equipment costs

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County	\$0	\$225,000

**YPD: 2 Police Support Officer eliminated
Individual Community Initiative**

Primary Function	Staff Reductions
Status	Existing
Scope	Internal
Year Initiated	
Shared Service Description	

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County		\$96,000

**YPD: 3 Sergeant positions eliminated
Individual Community Initiative**

Primary Function	Staff Reductions
Status	Existing
Scope	Internal
Year Initiated	
Shared Service Description	

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County		\$218,000

**YPD: 8 Police Officer positions eliminated
Individual Community Initiative**

Primary Function	Staff Reductions
Status	Existing
Scope	Internal
Year Initiated	2008
Shared Service Description	2008: 4 Officers cut 2009: 2 Officers cut 2010: 1 Officer cut 2011: 1 Officer cut

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County		\$720,000

**YPD: Administrative Sergeant position eliminated
Individual Community Initiative**

Primary Function	Staff Reductions
Status	Existing
Scope	Internal
Year Initiated	2008
Shared Service Description	

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County		\$85,500

**YPD: Captain position eliminated
Independent Authority**

Primary Function	Staff Reductions
Status	Existing
Scope	Internal
Year Initiated	2005
Shared Service Description	

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County	\$0	\$75,000

**YPD: Deputy Chief position eliminated
Independent Authority**

Primary Function	Staff Reductions
Status	Existing
Scope	Internal
Year Initiated	2006
Shared Service Description	

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County		\$81,000

**YPD: Lieutenant position eliminated
Independent Authority**

Primary Function	Staff Reductions
Status	Existing
Scope	Internal
Year Initiated	2009
Shared Service Description	

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County		\$102,000

**YPD: Records clerk eliminated
Individual Community Initiative**

Primary Function	Staff Reductions
Status	Existing
Scope	Internal
Year Initiated	2007
Shared Service Description	

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Ypsilanti	City	Washtenaw County		\$38,500

**Ypsilanti District Library
Independent Authority**

Primary Function	Library
Status	Existing
Scope	Region
Year Initiated	
Shared Service Description	The City at one time had a city library which serviced the surrounding area. The library proved to be a severe drain on the city general fund and Ypsilanti Township and the City entered into a District Library agreement which turned into a District Library Authority which now provides outstanding services and has taxing authority which removed the obligation from the general fund of both the City and the Township.

Partners

Partner Name	Type	Lies Within	Contribution	Savings
Superior	Township	Washtenaw County		
Ypsilanti	City	Washtenaw County		
Ypsilanti Township	Township	Washtenaw County	\$3,343,183	\$710,148



Memo

To: Ed Koryzno
From: Teresa Gillotti
Date: January 4, 2012
Subject: Lincoln Street TCO recommendation

At the December 20, 2011 City Council meeting, Council requested a staff recommendation for accommodating some on-street parking for businesses on the east side of the 300 block of N. Lincoln Street, rather than the temporary TCO which requiring no parking, tow-away-zone for the block in question.

Staff have considered options and would recommend waiting on a formal decision until two key businesses on that block with major automotive repair uses come into full compliance with zoning and building requirements. Until we understand officially the layout, parking and traffic patterns, I don't think it would be appropriate to allow additional street parking in the right-of-way, as it may need to be altered later per a final site plan. Based on this pending activity, I would recommended changes to on street parking wait until after the appropriate permits and approvals have been granted.

The Planning, Building and Fire departments have been working with the businesses at 222 N. Lincoln 212 and 213 N. Lincoln Street for 6-8 months on formal application for a special use permit and site plans. We are expecting applications in early 2012.

As to the council inquiry about using the "median", Chief Walker pointed out this portion of the City's ordinance and provided additional comments below:

http://library.municode.com/HTML/13981/level3/PTIICOOR_CH102TRVE_ARTIIUNTRCO.html#TOPTITLE

Sec. 810 (v) is amended and re-adopted as R 28.1801a Rule 801a.

Sec. R 28.1801a Rule 801a. **Parking, generally.**

(1)

A person shall not stand or **park** a vehicle in front of any property, including the area between the curb and curb line and the location of a residence or other building, including the area commonly known as the lawn extension or margin, whether or not any **sidewalk** or curb is actually in place on the street, except in driveways or as specifically permitted by the city Code or other applicable law, or for loading or unloading. This shall also apply to any side or rear yard facing a street

The police department recommends avoiding special conditions based solely upon convenience.

To repeal or amend codified ordinances for the mere purpose of remedying complaints to the directed enforcement of rules, ordinances, or traffic laws, falls short of the public trust and diminishes our public policy of fair and equitable treatment. However, if council desires to amend or repeal the ordinance that governs such parking on Lincoln Street, it shall be prudent to adopt an ordinance such as the ordinance adopted for Owendale Street – Article III, Division 7, Section 102-191; No Parking on Owendale.... Without an ordinance, we expose ourselves to a “me too” argument with other business owners and home owners who desire to supersede public policies to accommodate parking limits.

CITY OF YPSILANTI
REVENUE & EXPENSE REPORT (UNAUDITED)
AS OF: DECEMBER 31ST, 2011

101-GENERAL FUND
FINANCIAL SUMMARY

% OF YEAR COMPLETED: 50.00

REVENUE SUMMARY	ORIGINAL BUDGET	AMENDED BUDGET	MONTHLY REVENUE	YEAR-TO-DATE REVENUE	BUDGET REMAINING	BUDGET % REMAINING
REVENUE SUMMARY						
NON DEPARTMENTAL	11,530,937	11,620,506	272,591.69	7,676,998.84	3,943,507.06	33.94
FINANCE	338,894	339,231	5,643.52	174,535.34	164,695.66	48.55
CLERK	3,312	9,800	3,320.00	4,835.00	4,965.00	50.66
TREASURY	15,000	28,000	1,031.50	22,455.25	5,544.75	19.80
ASSESSING	3,915	3,915	0.00	760.00	3,155.00	80.59
COUNTY ELECTION	7,400	24,222	0.00	0.00	24,222.00	100.00
ENERGY EFFICIENCY/CONSER	0	251,280	0.00	0.00	251,280.00	100.00
CLIMATE ACTION PLAN-MDNR	0	39,868	0.00	1,009.92	38,858.08	97.47
POLICE FIELD SERVICES	335,225	213,484	7,885.70	72,163.06	141,320.94	66.20
BULLET PROOF VESTS	2,000	2,000	0.00	0.00	2,000.00	100.00
JUSTICE ASSISTANCE GRANT	0	0	0.00	628.32	(628.32)	0.00
COPS HIRING RECOVERY PRG	150,890	204,408	0.00	27,082.92	177,325.08	86.75
POLICE PARKING ENFORCEMEN	320,000	290,000	19,849.43	132,356.23	157,643.77	54.36
POLICE LANNET GRANT	10,196	10,493	0.00	0.00	10,493.00	100.00
POLICE LANNET GRANT 2	30,589	31,478	4,320.00	4,320.00	27,158.00	86.28
2009 DJBX 1476 JAG \$35K	0	12,521	0.00	600.57	11,920.43	95.20
2010 DJBX-1223JAG 34,349	0	7,852	0.00	0.00	7,852.00	100.00
FIRE PREVENTION GRANT	0	0	0.00	8,000.00	(8,000.00)	0.00
FIRE SUPPRESSION	483,000	427,878	758.00	164,330.51	263,547.49	61.59
BUILDING INPECTION	266,150	230,000	51,566.00	215,725.80	14,274.20	6.21
BUILDING ORDINANCE ENFORC	41,800	31,800	838.00	4,298.27	27,501.73	86.48
ADMIN HEARING BUREAU	29,876	14,938	150.00	1,350.00	13,588.00	90.96
DPS - ADMINISTRATION	13,000	10,000	96.86	4,318.51	5,681.49	56.81
SPECIAL EVENTS	0	20,000	221.74	13,016.10	6,983.90	34.92
DPS - PARKS	0	8,000	0.00	0.00	8,000.00	100.00
PLANNING-DEVELOP ADMIN	8,000	8,000	0.00	8,775.00	(775.00)	9.69-
BUILDING HEALTHY COMM	0	7,611	0.00	3,938.33	3,672.59	48.25
SOUTH OF MI AVE COM ASSE	0	12,000	0.00	15,000.00	(3,000.00)	25.00-
SENIOR CENTER	48,037	46,312	22,526.21	22,636.21	23,675.79	51.12
PARKRIDGE CENTER	64,629	72,255	4,000.00	21,234.24	51,020.76	70.61
RECREATION-SWIMMING POOL	64,993	64,993	0.00	41,908.80	23,084.20	35.52
HISTORIC DISTRICT COMM.	3,000	3,000	135.40	1,743.40	1,256.60	41.89
CITY INSURANCE	0	0	0.00	65,487.00	(65,487.00)	0.00
TOTAL REVENUES	13,770,843	14,045,845	394,934.05	8,709,507.62	5,336,337.20	37.99
EXPENDITURE SUMMARY						
NON DEPARTMENTAL	0	0	46,609.95	66,132.36	(66,132.36)	0.00
CITY COUNCIL	99,370	96,430	6,817.93	46,213.71	50,216.29	52.08
CITY MANAGER ADMIN	200,641	203,569	17,032.75	93,443.53	110,125.47	54.10
CITY MANAGER COMM SERVICE	761	761	0.00	0.00	761.00	100.00
FINANCE	265,997	265,670	18,315.60	131,266.73	134,403.27	50.59
CLERK	162,489	152,311	8,579.35	58,214.86	94,096.18	61.78

CITY OF YPSILANTI
REVENUE & EXPENSE REPORT (UNAUDITED)
AS OF: DECEMBER 31ST, 2011

101-GENERAL FUND
FINANCIAL SUMMARY

% OF YEAR COMPLETED: 50.00

REVENUE SUMMARY	ORIGINAL BUDGET	AMENDED BUDGET	MONTHLY EXPENDITURES	YEAR-TO-DATE EXPENDITURES	BUDGET REMAINING	BUDGET % REMAINING
TREASURY						
ASSESSING	176,367	181,817	38,208.45	88,848.62	92,968.38	51.13
VOTER REGISTRATION	81,191	69,460	1,989.08	36,862.73	32,597.27	46.93
COUNTY ELECTION	38,064	40,946	937.05	11,271.88	29,674.12	72.47
PUBLIC BUILDING MAINT	23,320	37,163	0.00	4,968.10	32,194.90	86.63
ENERGY EFFICIENCY/CONSER	265,250	396,523	19,181.52	128,530.00	267,993.00	67.59
CLIMATE ACTION PLAN-MDNR	0	241,280	390.96	29,995.96	211,284.04	87.57
ATTORNEY-GEN LEGAL SER	0	41,716	0.00	0.00	41,716.00	100.00
ATTORNEY-ORDER PROSECUTIO	52,140	52,140	4,345.00	30,415.00	21,725.00	41.67
ATTORNEY-LITIGATION & APP	105,000	105,000	8,750.00	61,250.00	43,750.00	41.67
ATTORNEY-PERSONNEL LITIGA	110,000	110,000	5,420.01	81,988.16	28,011.84	25.47
HUMAN RESOURCES DEPT	25,000	15,000	1,965.50	8,544.59	6,455.41	43.04
POLICE ADMINISTRATION	136,437	132,866	8,820.31	58,161.84	74,704.16	56.23
POLICE FIELD SERVICES	299,738	281,966	16,660.84	116,916.65	165,049.24	58.54
BULLET PROOF VESTS	3,990,945	4,129,235	210,337.20	1,771,607.37	2,357,627.98	57.10
JUSTICE ASSISTANCE GRANT	2,000	2,000	0.00	0.00	2,000.00	100.00
COPS HIRING RECOVERY PRG	0	0	0.00	1,327.26	1,327.26	0.00
POLICE PARKING ENFORCEMEN	178,947	205,764	10,183.16	62,341.19	143,422.47	69.70
POLICE LAWNET GRANT	110,462	111,735	9,099.87	46,563.39	65,171.61	58.33
POLICE LAWNET GRANT 2	59,028	31,701	0.00	28,603.35	3,097.15	9.77
2009 DJBX 1476 JAG \$35K	173,082	95,104	0.00	19,824.33	75,279.67	79.16
2010 DJBX-1223JAG 34,349	3,504	12,521	0.00	3,092.74	9,428.26	75.30
FIRE ADMINISTRATION	0	7,852	1,815.00	1,815.00	6,037.00	76.88
FIRE PREVENTION GRANT	198,545	200,920	9,919.85	80,463.90	120,456.10	59.95
FIRE SUPPRESSION	0	0	0.00	7,216.06	7,216.06	0.00
BUILDING INPECTION	2,470,150	2,455,193	130,701.94	1,136,677.16	1,318,516.24	53.70
BUILDING ORDINANCE ENFORC	311,778	290,740	27,930.81	126,799.70	163,940.30	56.39
ADMIN HEARING BUREAU	103,940	119,678	6,439.67	33,742.93	85,935.07	71.81
DPS - ADMINISTRATION	29,876	32,688	2,077.69	11,546.61	21,141.39	64.68
SPECIAL EVENTS	23,575	27,498	2,686.93	11,291.36	16,206.64	58.94
PARKING LOTS	62,586	50,273	1,235.59	20,745.44	29,527.56	58.73
DPS - UTIL STREET LIGHTIN	97,637	104,105	3,220.92	21,941.62	82,163.38	78.92
326 E MICHIGAN AVE	564,777	552,500	40,102.31	249,250.69	303,249.31	54.89
DPS - PARKS	0	1,800	713.53	1,028.20	2,828.20	157.12
PLANNING-DEVELOP ADMIN	128,362	133,421	3,365.59	70,840.03	62,580.97	46.90
BUILDING HEALTHY COMM	179,041	182,443	12,250.22	81,512.58	100,930.42	55.32
SOUTH OF MI AVE COM ASSE	0	7,611	0.00	3,939.13	3,671.79	48.24
SENIOR CENTER	0	12,000	0.00	27.76	11,972.24	99.77
PARKRIDGE CENTER	53,837	52,312	4,411.45	25,636.21	26,675.79	50.99
RECREATION-SWIMMING POOL	74,029	81,655	3,909.47	23,326.13	58,328.87	71.43
HISTORIC DISTRICT COMM.	76,993	76,993	455.36	53,594.36	23,398.64	30.39
CITY INSURANCE	5,457	5,457	1,021.67	4,968.23	488.77	8.96
TRANSFERS & CONTRIB OUT	620,775	573,933	8,720.02	353,032.45	220,900.55	38.49
	<u>2,166,419</u>	<u>1,989,230</u>	<u>(21,098.00)</u>	<u>501,282.50</u>	<u>1,487,947.50</u>	<u>74.80</u>
TOTAL EXPENDITURES	13,727,510	13,970,980	673,524.55	5,805,006.00	8,165,973.76	58.45
REVENUES OVER/(UNDER) EXPENDITURES	43,333	74,865	(278,590.50)	2,904,501.62	(2,829,636.56)	3,779.65-