



January 2, 2010

Ypsilanti Neighbors and Friends:

On Monday, January 11, and Tuesday, January 19, Ypsilanti City Council will convene two final goal-setting meetings that will shape the city's budget for the next two years. At the [November goal-setting meeting](#) City Council targeted a \$1.4 million (10 percent) expenditure reduction to balance the budget through 2013 (see first graph below). The 2011 revenue excess will balance the 2013 shortfall.

At the [December goal-setting meeting](#) city staff parsed the budget into expenditure categories (see second graph below). Approximately one third of the \$13 million budget is comprised of fixed costs, services required by the city charter, contract costs, and expenditures that generate revenue. All of these expenditures offer minimal opportunities to cut costs.

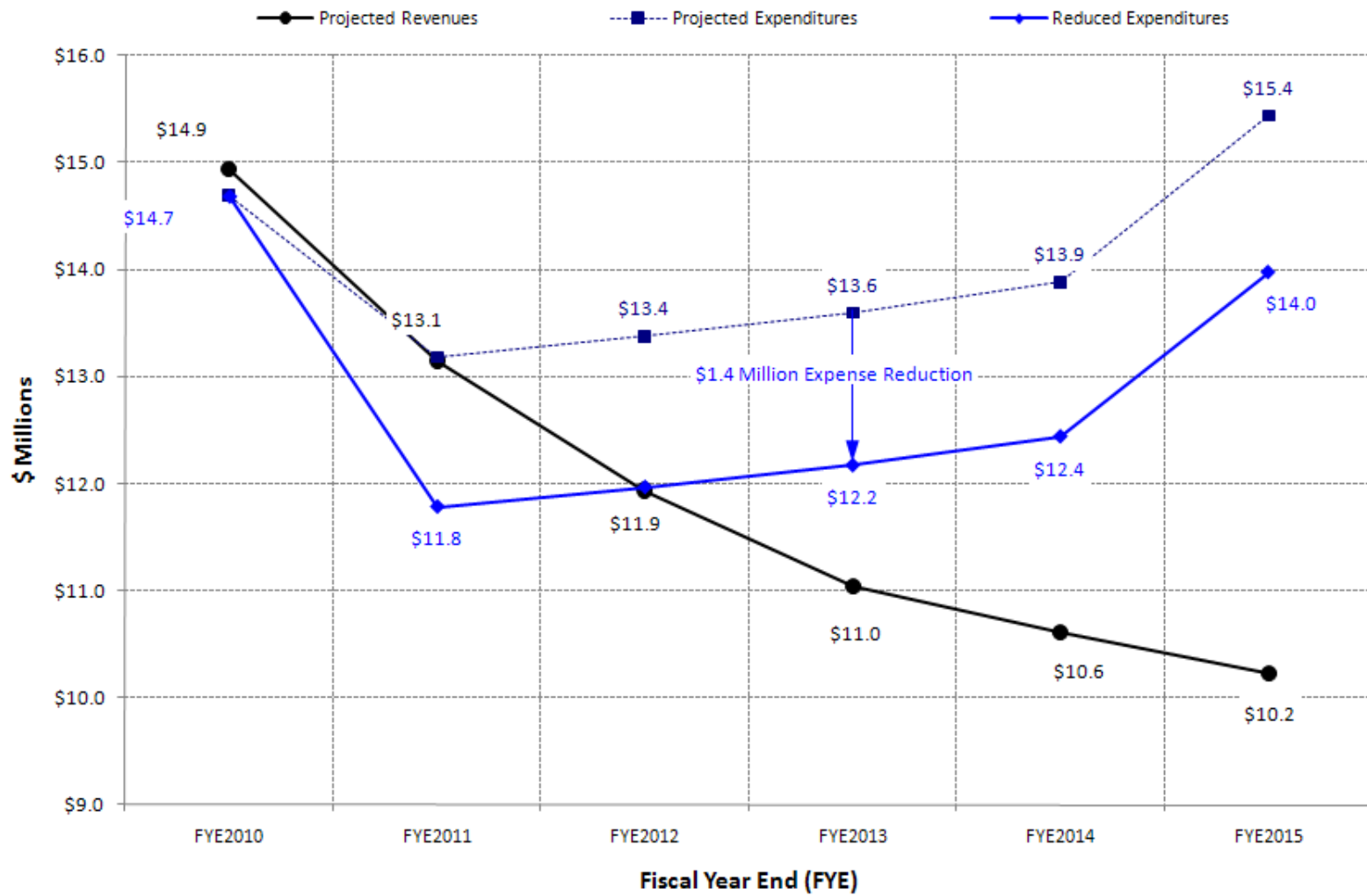
The remaining two-thirds of the budget are discretionary expenses. The discretionary category includes parks maintenance, festivals, city planning, ordinance enforcement, and public safety (medical emergency assistance, fire suppression, and police services). Public safety expenses account for 87 percent of the city's discretionary expenditures and more than half of its total budget.

On January 11 and 19 cutting the discretionary expenditures by \$1.4 million will be the main focus of discussion. A [possible revenue increase using drug forfeiture money](#)* will also be discussed. All interested persons are welcome to attend these goal-setting meetings.

As expenditures are reduced, services may be curtailed and non-emergency response times may be increased. But the citizens of Ypsilanti can be assured that police officers, fire fighters, and city staff will continue to respond quickly to emergencies.

Best regards,
Paul Schreiber
[Mayor, City of Ypsilanti](#)
734-277-5446

City of Ypsilanti General Fund Projected Expenditures and Revenues, December 2009



City of Ypsilanti 2011 Projected and Target General Fund Expenditures, December 2009

