



PUBLIC NOTICE OF ADOPTED ORDINANCE

CITY OF YPSILANTI

Ordinance No. 1278

That the following budget adjustments due to failed Water Street Millage on August 2, 2016 be approved on Second and Final Reading:

BUDGET ADJUSTMENTS DUE TO FAILED WATER STREET MILLAGE					
DEPT	REV/EXP	DESCRIPTION	ACCOUNT #	FY 2016-17	FY 2017-18
GENERAL FUND					
Fund Balance Beginning				\$5,813,556	\$5,028,453
General Fund Projected Deficit				\$(1,523,006)	\$(645,474)
POLICE	Salaries & Fringes	Eliminate 3 Police Officers (wages & Fringes) \$65,855 per officer from the original budget of 32 to 29	101-7-3070-706 to 721-00	197,565	197,565
POLICE	Salaries & Fringes	Eliminate Records Clerk	101-7-3050-706 to 714-05	24,500	24,500
POLICE	Salaries & Fringes	Eliminate Property Room Officer	101-7-3070-706 to 714-05	32,717	32,717
BLDG	Salaries & Fringes	Hired Building Inspector \$53000/year plus FICA 10 mos.	101-7-3710-706 to 721-00	5,628	(2,632)
Planning	Salaries & Fringes	Suspend Planning Intern 50% FY 2016-17,100% FY 2017-18	101-7-7210-707-00	11,219	21,606
Planning	Salaries & Fringes	Eliminate Historic District Commission intern	101-7-8030-707-00	6,213	5,964
Finance	Salaries & Fringes	Combined Accounts Payable and Finance Generalist	101-7-1910-706 to 714-30	1,700	1,700
HR	Salaries & Fringes	Remove Human Resources Manager budget	101-7-2700-706 to 714-28	78,013	78,013
HR	Salaries & Fringes	Human Resources Manager Contractual through 12/31/16	101-7-2700-706 to 714-28	(29,351)	-
HR	Salaries & Fringes	Hire Human Resources Generalist \$42,500/year + fringe benefits	101-7-2700-706 to 714-28	(31,175)	(62,350)
CM	Salaries & Fringes	Assistant to City Manager wages and fringes through 7/27/16	101-7-1720-706 to 714-30	(6,798)	-
CM	Salaries & Fringes	Eliminate Assistant to City Manager	101-7-1720-706 to 714-30	88,369	88,369

CM	Salaries & Fringes	Eliminate Marketing Intern	101-7-1720-707 to 714-05	12,403	14,331
CM/HR	Salaries & Fringes	Combine Assistant City Manager & HR Managers' \$63,000/year - 6 months plus fringe benefit	101-7-2700-706 to 714-28	(46,409)	(92,818)
CLK/TRS	Salaries & Fringes	Eliminate the 2nd Treasury/Clerk PT position	101-7-2150-707 to 714-30	25,956	25,956
Council	Membership	Eliminate Aerotropolis membership	101-7-1010-958-00	5,000	5,000
POLICE	Capital	Delay construction of police carport	414-7-2651-971-21	40,000	-
POLICE	Capital	Delay purchase of gym equipment	414-7-9370-987-40	10,000	-
POLICE	SRO Revenue	Add service contract revenue for School Resource Officer (SRO) 10 months per year	101-4-3070-676-02	76,535	76,535
POLICE	Parking Revenue	Parking ticket revenues increase	101-4-3110-656-00	50,000	50,000
Building	Operating Cost	Reduce Telephone in Building Department	101-7-3710-835-00	1,200	1,200
Planning	Operating Cost	Reduce Professional Development	101-7-7210-864-02	2,000	3,000
Planning	Operating Cost	Add transportation assistance for intern	101-7-7210-761-00	(500)	(500)
Finance	Operating Cost	Reduce Professional Development	101-7-1910-864-02	1,000	-
Fire	Capital	Reduce apparatus drain & grates	101-7-2650-818-04	40,000	-
Fire	Capital	Reduce duct cleaning, exterior light, vent on mezzanine	101-7-2650-818-04	6,500	-
Fire	Capital	Reduce SCBA budget	414-7-9370-987-45	25,000	-
DPS	Capital	Eliminate the garage bay exhaust system	101-7-2650-818-03	25,000	-
DPS	Capital	Delay east storage shed concrete pad	101-7-2650-818-03	-	15,000
DPS	Capital	Delay north pole barn concrete pad	101-7-2650-818-03	-	20,000
4th floor	Capital	Eliminate carpet replacement	101-7-2650-818-02	6,000	-
PCC	Eliminate Subsidy	Eliminate Parkridge Community Center Subsidy (\$60,208-\$11,000-\$10,809)	101-7-7520-706 to 932-00	31,394	19,219
CLK/TRS	Revenue	Increase parking Permit fees	101-4-2530-462-00		18,000

Bldg	Revenue	Institute business C of O license process	101-4-3710-461-08	50,000	50,000
CM	Contribution	Add one time contribution to HSHV for animal control	101-7-1721-841-00	(10,000)	
City Council	Conferences	Reduce budget from \$4,000 to \$2,600 for FY 2016-17 & from \$4,000 to \$2,300 FY 2017-18	101-7-1010-864-01	1,400	1,700
Senior Center	Contribution	Eliminate subsidy in FY 2017-18	101-7-2651-999-02		10,000
Rutherford Pool	Contribution	Eliminate subsidy in FY 2017-18	101-7-2651-999-03		10,000
Total Adjustments				737,904	631,075
Adjusted Deficit				\$(802,927)	\$(25,399)
General Fund Projected Ending Fund Balance				\$5,028,453	\$5,014,054

Motor Pool Fund					
Fund Balance Beginning				\$1,789,340	\$1,416,278
Fund Projected Deficit				\$(453,062)	\$(513,029)
Police	Capital	Delay purchase of police car	641-7-9330-987-10	80,000	
Env. Serv.	Capital	Delay packer truck to replace V#609	641-7-9350-987-10		150,000
Total Adjustments				80,000	150,000
Adjusted Deficit				\$ (373,062)	\$ (363,029)
Motor Pool Fund Projected Ending Fund Balance				\$1,416,278	\$1,053,249

Made, passed and adopted by the Ypsilanti City Council this 1st Day of November 2016.

Andrew Hellenga, Interim City Clerk