



Budget meeting #1 Overview April 15, 2013



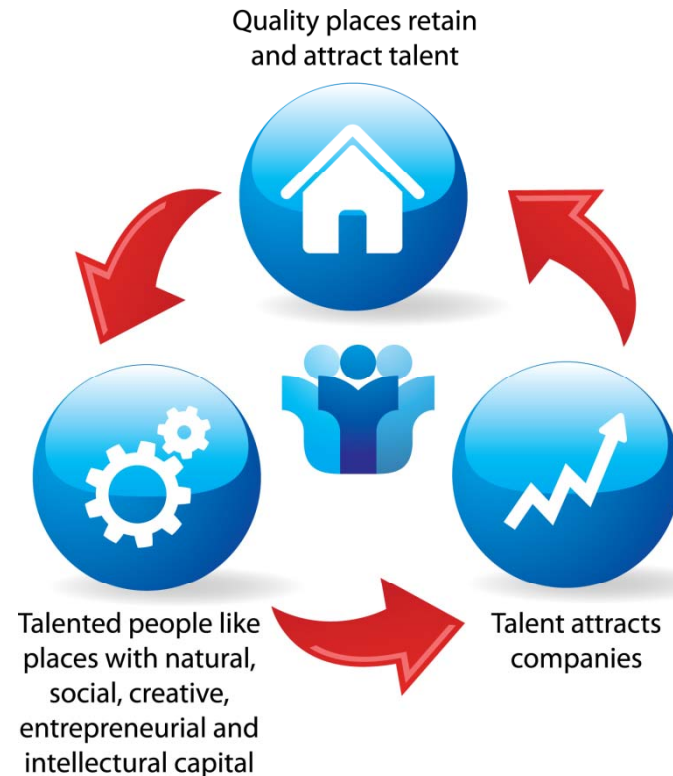
Approach to Budget Development

1. Citizen feedback, particularly National Citizen Survey
2. City Council Early Input, January 2013
3. Master Plans, studies, strategic plans, capital improvement plans, facility studies, financial reports and audit
4. Required legal and contractual obligations, cost sharing commitments
5. Incorporate perspective from staff members, particularly new
6. Prioritize services and programs across **all** our responsibilities
 - Infrastructure
 - Public Safety
 - Citizen Services
 - Parks/Recreation/Cultural Services
 - Protection of Natural Resources
 - Financial Stewardship



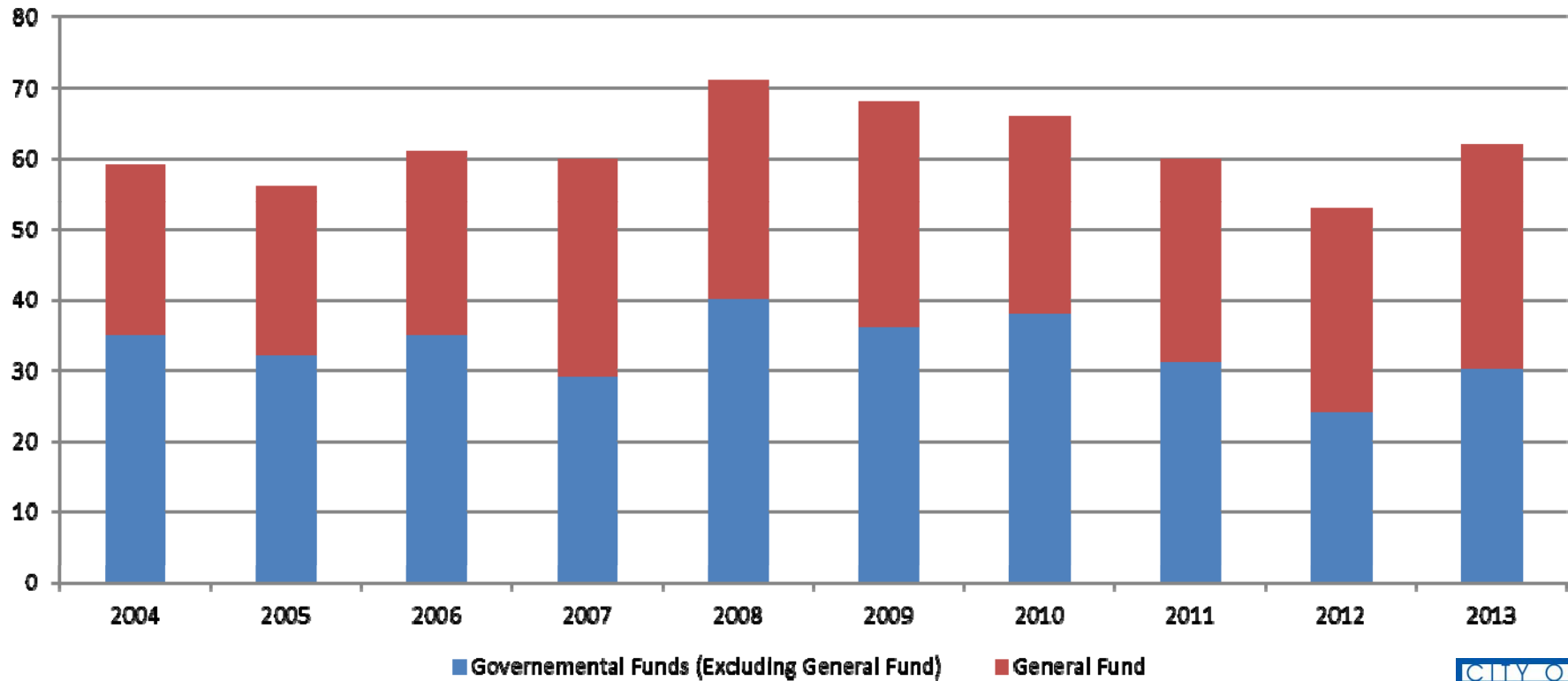
Novi's TALENT

- A strategic priority achieved by City and its partners fulfilling core functions in exemplary manner
- Maintaining QUALITY services
 - City Hall remains open 40+ hours a week
 - City of Novi Public Library is *expanding* hours
- The importance of talent attraction and retention
 - Knowledge-based economy
 - Talented cities win
 - 54.6% of Novi adults have bachelor's degree or higher



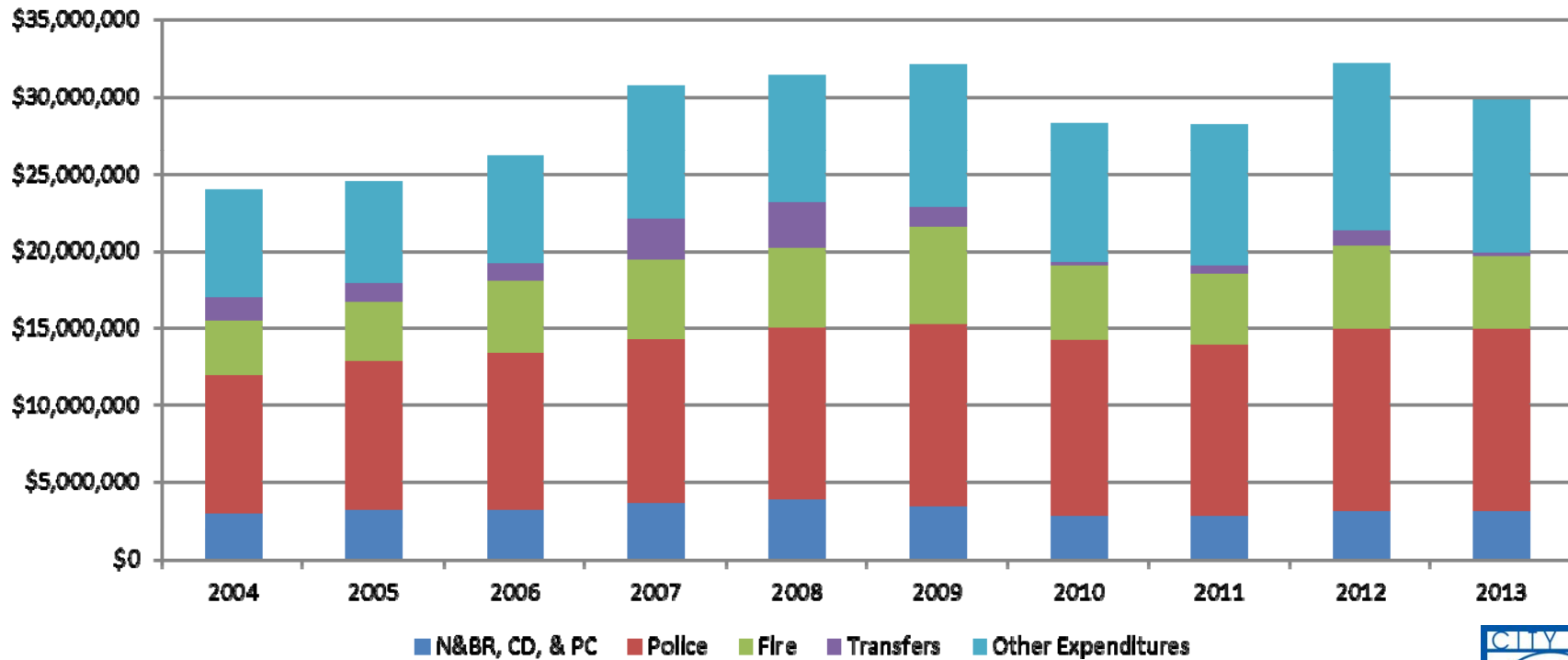
Governmental Fund Expenditures

Governmental Expenditures
(Including transfers out)



General Fund Expenditures

General Fund Expenditures
Fiscal Years ending June 30, 2004-2013
 (Note: Includes Operating Transfers to Other Funds)



Ensure Public Safety services meet the needs of the community (Police, EMS/Fire, Public Services)

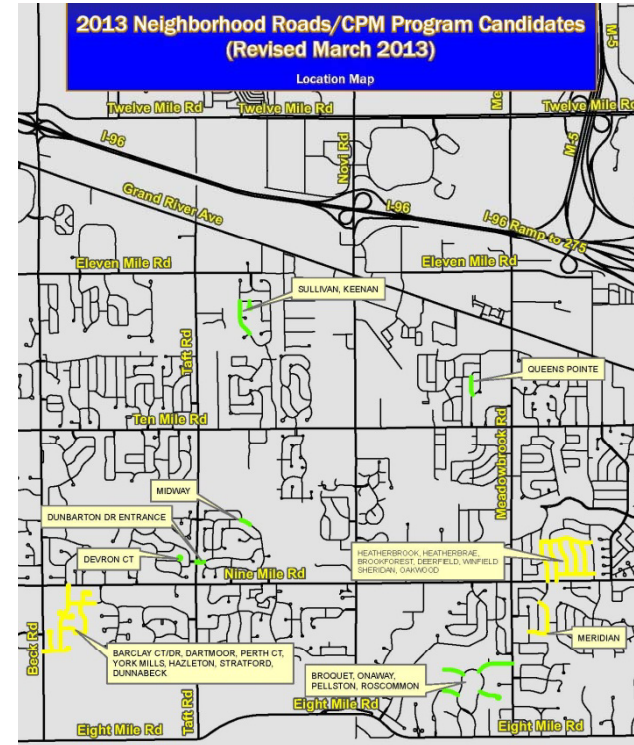
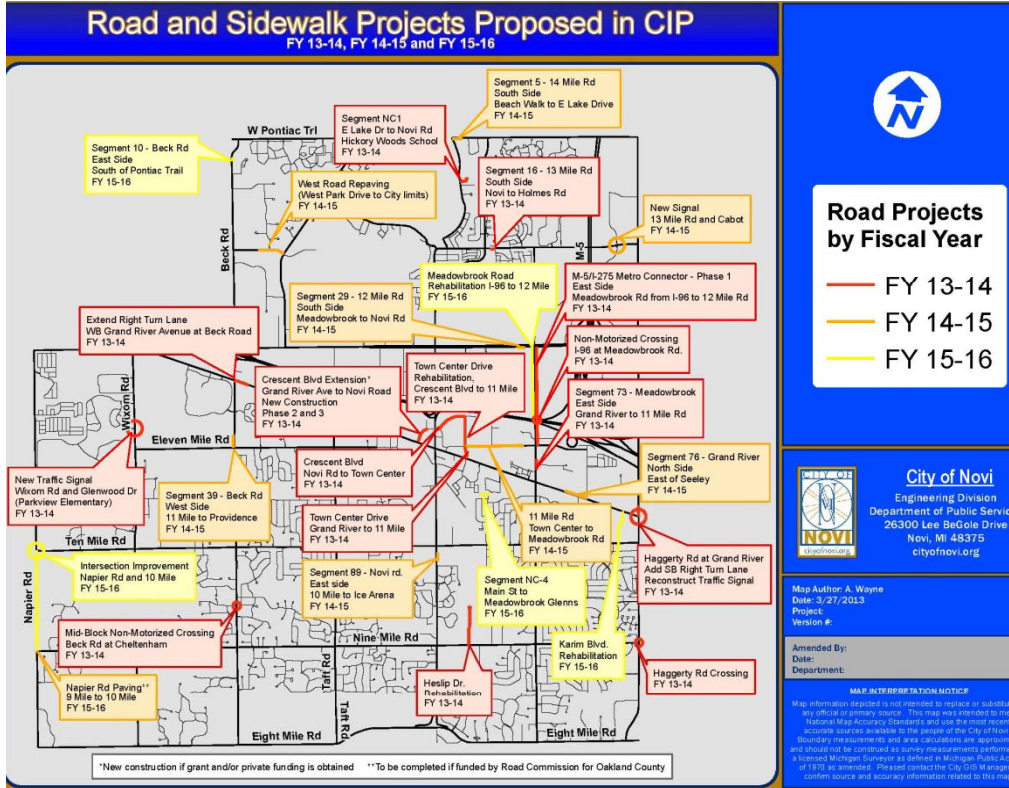
- **Data-driven decision making**
 - Computer Statistics (COMPSTAT) meetings held weekly
- **Develop effective partnerships**
 - United States Secret Service Southeastern Michigan Financial Crimes Task Force
 - Michigan State Police
- **Emphasize crime *prevention***
 - Crime Mapping
 - Security Surveys
- **Emergency Responders Health Screening Program**
- **New EMS contract with CEMS carry-thru for service improvements**



Improve Infrastructure (Roads, Water and Sewer) - 1

- **Neighborhood Roads mix of fixes; increasing scope with new Municipal Road millage coming available in 2013+**
- **Crescent Blvd extension (new NW Quadrant Ring Road) between Grand River Ave and Novi Rd; Top short-term infrastructure early budget input**
 - 20% City Funding (\$697,500 of \$3.5 million improvement; City match from Municipal Street Fund for new economic development project, to be ready if it materializes and retain existing investments, improve existing traffic flow and safety. Could reserve from fund balance to same effect)
- **Crescent Blvd and Town Center Drive Rehabilitation (PASER 2-4)**
 - Town Center: Crescent to 11 Mile (\$430,930) *worst shape*
 - Crescent Blvd: Novi Rd. to Town Center (\$890,200)
- **Pathways and Sidewalks: variety of segments with City work of \$784,383 not including I-96 crossing**
 - Non-motorized crossing over I-96 at Meadowbrook Rd; came in late for grant opportunity to add parallel dedicated linkage in Metro Connector. Project a placeholder to aid City Council decision, shown as transfer from Special Assessment Revolving Fund of \$780,000 for engineering of \$340K which the Feds will not pay for and \$440K for our construction match
- **Water Storage Facility east of Wild Life Woods**

Improve Infrastructure (Roads, Water and Sewer) - 2



Neighborhood Roads Funding Level				Distribution of Mix of Fixes \$\$\$		
Construction Year	Engineering	Construction Costs	TOTAL	Reconstruct	Rehabilitation	Preventative Maintenance
2011	\$ 102,373	\$ 856,928	\$ 959,301			
2012	\$ 167,433	\$ 1,187,900	\$ 1,355,333			
2013	\$ 154,000	\$ 1,300,000	\$ 1,454,000	\$ 189,020	\$ 1,148,660	\$ 116,320
2014	\$ 370,000	\$ 1,740,000	\$ 2,110,000	\$ 274,300	\$ 1,666,900	\$ 168,800
2015	\$ 370,000	\$ 2,484,000	\$ 2,854,000	\$ 371,020	\$ 2,254,660	\$ 228,320
2016	\$ 370,000	\$ 2,600,000	\$ 2,970,000	\$ 386,100	\$ 2,346,300	\$ 237,600

FY 2013/14 under consideration

Note: Above does not include the mix of fixes (major repair, preventative, etc)



Encourage Economic Development to maximize City revenue and job growth

- Implement Economic Development Goals & Strategies presented to City Council in January
- Continue positive development on Main Street & Novi Town Center areas, building upon City unwinding the condominium
- Take advantage of Novi's recent State of Michigan's designation as a Redevelopment Ready Community (one of two in Oakland County)
- Improve online Building/Planning online document submission
- Continue to build strong relationships with community and business stakeholders in Novi and across the region to bring new businesses to Novi
- Clear Zoning Ordinance Conversion

Develop Government Structure and Staff Skills for Effective Delivery of Customer Service and Communication with the City

- Begin the process of reviewing the City Charter
- Develop a long-term plan for administrative compensation
- Library extended hours year-round and consistent
- Expand and enhance Novi's mobile device internet presence

Be a community that values natural areas, natural features & community character

- Complete Phase I & II of Pavilion Shore Park by July 2013
- Novi Dog Park to be located behind the Ice Arena as prioritized in early budget input
- Greenway Development Phase IA (ITC Community Sports Park to Nine Mile Rd)
- Continue expansion of paths and walkways throughout the City
- Continue successful efforts at tree planting



Maintain a Fiscally Responsible Government

- **Monitor the ongoing reforms of the Industrial-classified Personal Property Tax**
 - Budgeted for \$31 million loss in PPT for FY 2014-2015; Budgeted additional \$5 million loss in FY 2015-2016. Overall, taxable value UP 1.7%,
- **Managing OPEB liability, 2011 report shows 61% funded status and cited by MSU study among those with “overall characteristic indicates strong management and oversight.”**
- **New employees come in with ‘pay-as-you-go’ benefits (DC plan and Retiree Health Care Savings accounts; no legacy cost additions**
- **Maintain fund balance within policy range (policy range established of 18% to 22% of annual General Fund expenditures); track record good on meeting multi-year forecasts**
 - Budgeted 20.4% for FY 2013-2014
 - Projected 21.4% for FY 2014-2015
 - Projected 21.4% for FY 2015-2016
- **Develop additional internship opportunities**
- **Maintain debt limits within newly adopted policy**



Enhance Parks, Recreation & Cultural Services

- Promote and program newly redeveloped Pavilion Shore Park
- Begin improvements to Barr Property Studio and grounds for public use
- Convene newly established Parks & Recreation Grant Committee to prioritize future project for potential grant opportunities
- Implement Older Adult Services Strategic Plan presented to the City Council in December; transportation advertising program forthcoming
- Continue award-winning program recreation development
 - 2012 MRPA Innovative Program of the Year for Parent-Child Open. 2011 winner for Get Real Camp and Novi Cricket Cup
- Addition of FT Parks Maintenance Worker; supported throughout the years of the multi-year budget; 71 acres of new parkland added or activated in addition to the acreage, playgrounds, and sports fields led by two current workers

