

BUDGET WORKING SESSION - MAY 5, 1994

The budget working session of the Ann Arbor City Council was called to order at 7:12 p.m. in the City Hall Council Chamber by Mayor Ingrid B. Sheldon.

ROLL CALL OF COUNCIL

PRESENT : Councilmembers Tobi Hanna-Davies, Patricia Vereen-Dixon, Jane Lumm, Haldon L. Smith, Peter Nicolas, Julie Creal, Christopher Kolb, David F. Stead, Mayor Ingrid B. Sheldon, 9.

ABSENT : Councilmembers Peter Fink, Ulrich Stoll, 2.

1994-1995 BUDGET REVIEW

The following City department heads and staff presented overviews of their recommended budgets and answered questions from Council. Also available for questions were City Administrator Alfred Gatta, Budget Director Alan Burns and Assistant City Administrator Robert Bauman.

SOLID WASTE

Total Recommended Budget: \$5,291,637

Solid Waste Director John Newman introduced Resource Recovery Manager Bryan Wienert and Administrative Assistant Rosemary Pierce.

Mr. Newman reported on the following major projects and new programs: 1) Integrative Solid Waste Management Strategy - update to be presented to Council this summer; 2) Material Recovery Facility - currently in the permit and design stage with construction to begin in late Fall and completion scheduled for July, 1995; 3) Ground Water Remediation - currently in design phase with construction to begin next spring and completion scheduled for November 1995; 4) Buy-Recycled Initiative - a new program in which \$50,000.00 is budgeted as an incentive for departments to consider buying recycled products; and 5) Sale of compost material -a new program to sell the top quality compost generated by the City.

("Solid Waste Department Expenditure Summary, Fiscal 1992/93, based on unaudited financial statements, November 8, 1993" on file in the City Clerk's Office)

PUBLIC SERVICES (Engineering, Transportation, Fleet Services)

Total Recommended Budget: \$20,491,652

Public Services Director William Wheeler introduced the following division managers: Chief Engineer Sabah Yousif, Transportation Manager John Awendt, and Fleet Services Manager James Hackbarth.

Mr. Wheeler's presentation included the following budget highlights: 1) Completion of design phase for airport taxiway and drainage project, followed by construction next fiscal year (local match will be approximately \$100,000); 2) Recently acquired \$1,050,000 federal grant (Congestion Mitigation Air Quality Grant) will provide new controllers in the entire downtown traffic signal grid along with the needed wiring and central office equipment; 3) The Parking System has the most dramatic change in total fund due to the privatization of the parking structures and the three surface lots; and 4) Funding in the Fleet Services Division has been shifted more into maintenance and less into capital purchases.

PARKS AND RECREATION

Total Recommended Budget: \$13,962,080

Parks and Recreation Superintendent Ronald Olson introduced the following division managers: Park Operations and Maintenance Manager Gary Fichter, Recreation Facilities and Services Manager Chris McCowen, City Forester William Lawrence, Park Planning, Acquisition and Development Manager Thomas Raynes, Capital Projects Planner Gerry Clark, and Natural Area Preservation Manager David Borneman.

Mr. Olson's presentation included the following budget highlights: 1) \$600,000 increase in the Recreational Facilities Fund for golf course capital improvements; 2) Elimination of a senior secretary position which will save \$35,000; 3) Increases in the administrative area due to a bond payment for the 800mhz radio system and transitional work on the Hawkins property acquisition; 4) \$75,000 capital improvement for roof repair at 415 W. Washington St.; 5) 8 land acquisitions are being pursued under the last year of the park millage; and 6) Recommendation of the Park Advisory Commission to renew Park Rehabilitation and Development Millage.

COMMUNICATIONS FROM THE MAYOR

BUDGET PUBLIC HEARING

Mayor Sheldon announced that the public hearing on the proposed budget will be continued at the May 16, 1994 regular session of Council.

ADJOURNMENT

There being no further business to come before Council, the Mayor declared the meeting adjourned at 10:27 p.m.

Janet L. Chapin
Acting Clerk of the Council