

ANN ARBOR CITY COUNCIL WORKING SESSION - APRIL 26, 1995

The working session of the Ann Arbor City Council was called to order in the City Hall Council Chamber by Mayor pro tem Christopher Kolb.

ROLL CALL OF COUNCIL

Present: Councilmembers Tobi Hanna-Davies, Patricia Vereen-Dixon, Peter Fink, Jane Lumm (entered at 6:14 p.m.), Haldon Smith, Jean Carlberg, Peter Nicolas (entered at 6:32 p.m.), Christopher Kolb, Mayor Ingrid Sheldon (entered at 7:00 p.m.), 9

Absent: Councilmembers Stephen Hartwell, Elisabeth Daley, 2

Administrative Staff Present: Co-Interim Administrators Ron Olson and Winifred Northcross, Budget Director Alan Burns, Assistant to City Administrator Melanie Purcell

CONSOLIDATED STRATEGY AND PLAN

Presenter: Housing Services Manager Larry Friedman

Larry Friedman updated the Council on changes in the Consolidated Strategy and Plan since its introduction on April 17, 1995. The changes stem from a summary of citizen comments. The only change that adds significant text is in the area of human services. Human services remain the same but have been regrouped according to priority and need.

There being no further business, Mayor pro tem declared the working session adjourned at 7:00 p.m.

Council recessed at 6:58 p.m.

Council reconvened at 7:05 p.m.

ANN ARBOR CITY COUNCIL BUDGET WORKING SESSION - APRIL 26, 1995

The meeting was reconvened by Mayor Ingrid B. Sheldon at 7:05 p.m.

ADMINISTRATIVE SERVICES BUDGET PRESENTATION

Presenter: Administrative Services Director James Amin, Staff in Attendance: Technical Services Manager Fred Bohl

Departmental expenditures will be slightly up this year: Administration, due to cost of living increases and facility management due to the costs of the City Center lease increases. The City-wide energy management program resulted in a

savings through the receipt of grants and awards. The installation of energy saving equipment will result in long-term savings to the City. The department will continue its model procurement initiative, because the existing procurement ordinance is outdated, and to research procurement automation. In the Purchasing Division, inventory purchases will be reduced through an enhanced inventory control. In the Information Services Division, the main frame is antiquated and will have to be replaced, and funds will have to be budgeted to update the workstations micro-computer fleet to windows-compatible status.

PARKS AND RECREATION BUDGET PRESENTATION

Presenter: Superintendent of Parks and Recreation Ron Olson, Staff in Attendance: Planning Acquisition and Development Manager Thomas Raynes, Parks Operations/Maintenance Division Gary Fichter, Recreation Facilities and Services Division Manager Chris Miller, City Forester William Lawrence, Natural Area Preservation Coordinator David Borneman, Capital Resources Coordinator Gerry Clark

There are no significant changes in millage this year. A decrease in two full-time employees occurred in the Forestry Division and in Park Maintenance and Repair. Administrative expenses were shifted from the Park Planning Division to the millage program to more accurately reflect administrative costs. Revenues were enhanced by extending the hours of operation of Buhr Park Ice Rink, adjusting pool schedules to maximize use and efficiency, and raising fees on general fund recreation service and permits. Savings will be realized by reducing capital equipment purchases and seeking sponsorship for the midday midtown music series. The skateboard ramp at Veterans' Park will be closed due to low usage. Part-time park ranger hours will be reduced during low priority week day times. The Parks Department will continue park acquisitions and aggressively seek grants to offset park projects expenses.

SOLID WASTE DEPARTMENT PRESENTATION

Presenter: Director John Newman, Staff in Attendance: Resource Recovery Division Manager Bryan Weinert, Assistant to Director Carla Baumann

The Materials Recovery portion of the budget will be slightly reduced in the coming year as a result of the Materials Recovery Facility becoming operative. The new MRF will allow the acceptance of more materials and will allow easier curbside recycling. The transfer station is awaiting state review and will be delayed for 3 months. Construction of the slurry wall at the landfill, scheduled to begin in the fall, will improve environmental protection and result in a reduction in operating costs. Total expenditures remain constant or slightly less. Capital outlay will increase slightly due to the proposed purchase of refuse collection trucks.

UTILITIES DEPARTMENT PRESENTATION

Presenter: Utilities Director Frank Porta, Staff in Attendance: Field Division Superintendent Craig Hupy, Customer Service Supervisor Elizabeth Fanta, Wastewater Treatment Plant Supervisor Earl Kenzie, Water Treatment Plant Supervisor Harvey Mieske

The Utilities Department proposed budget projects an increase of expenditures

and a rate increase. Expenditure requests include 2 full-time positions: 1 laboratory technician due to increased regulatory requirements for the drinking water supply, and 1 electrician, for the maintenance and operation of the Ozone system, and equipment purchases. The debt service is increased because payment for construction of the ozone and water treatment plant improvements must begin. The sewage disposal system capital improvements for the current year will be directly financed through the use of the prior bond balances. However, beginning with the next fiscal year, capital improvements will be financed through bond debt financing.

A question and answer period followed each presentation.

ADJOURNMENT

There being no further business, Mayor Sheldon declared the meeting adjourned at 10:10 p.m.

Winifred W. Northcross
Clerk of the Council

Linda J. Wise
Recording Secretary