

**ANN ARBOR CITY COUNCIL MINUTES
BUDGET WORKING SESSION - MAY 10, 1999**

The budget working session of the Ann Arbor City Council was called to order at 7:08 p.m. in the City Hall Council Chamber by Mayor Ingrid B. Sheldon.

ROLL CALL OF COUNCIL

PRESENT : Councilmembers Patricia Vereen-Dixon, Joseph Upton, David Kwan, Jean Carlberg, Christopher Kolb, Elisabeth L. Daley, Mayor Ingrid B. Sheldon, 7.

ABSENT : Councilmembers Tobi Hanna-Davies, Heidi Cowing Herrell, Stephen C. Hartwell, Patrick A. Putman, 4.

1999-2000 DEPARTMENTAL BUDGET REVIEW

The following department heads and staff members presented highlights of their proposed budgets for the 1999-2000 fiscal year and answered questions from Council. Also available for questions were City Administrator Neal Berlin and Budget Director Alan Burns.

PLANNING

Total Recommended Budget: \$587,425

Planning Director Karen Hart reported that the update of the Northeast Area Plan initiative will continue throughout the coming fiscal year, and that a transportation study of the northeast area plan will be accomplished in cooperation with the Public Services Department. She further reported that the implementation of the development, permit and inspection tracking system will begin during the next fiscal year, and that funds are requested to hire a temporary employee to input historical petition data into the system.

City Administrator Berlin stated that, in the next few days, modifications to the Planning Department staffing levels will be made to address the various community work programs and planning initiatives.

PUBLIC SERVICES

Total Recommended Budget: \$25,387,376

Public Services Director William Wheeler reported that major continuing programs for the

next fiscal year include annual street resurfacing; street maintenance; the Broadway Bridges and Huron Parkway Bridge repair projects; signal system improvements; preventative maintenance for T-hanger roofs, signals and vehicles; the airport runway reconstruction project; and the new shared maintenance facility project. New programs include the Northeast Traffic Study; an additional vehicular speed monitoring display system; street cut repairs; replacement of traffic signal bulbs with light emitting diodes (LED) to save on electricity costs; implementation of changes in snow procedures; and purchase of more alternative fuel vehicles.

Mr. Wheeler stated that there will be an increase of 4 employees: 2 in the Street Maintenance Division and 2 in the Sign/Signals/Streetlighting Division.

Also available for questions were Operations Analyst Dean Bowerbank, Parking and Street Maintenance Manager Michael Scott, City Engineer Sabah Yousif, Airport Manager James Hawley, Radio/Signs/Signals/Streetlighting Division Supervisor David Glassford, and Fleet Services Manager Jack Gould.

ADMINISTRATIVE SERVICES

Total Recommended Budget: \$6,563,274

Administrative Services Director James Amin reported that significant changes in his upcoming budget include \$80,000 to replace the boiler in City Hall; \$100,000 for the Municipal Energy Fund (a self-sustaining energy fund to assist city facilities in utilizing energy saving technologies to reduce operating costs); increased allocation for communications to reflect increased costs for additional voice mail and data lines; funds for purchasing replacement copiers and a new mail and postage metering system; and purchase of computer services and equipment from the Information Technology Special Projects Fund, after approval by the Information Services Steering Team.

Priorities for the Administrative Services Department include year 2000 compliance; evaluation and selection of financial and human resources management systems; and replacement of the network infrastructure in City Hall, including high speed network lines to remote sites and migration of the mainframe-based real property appraisal and tax billing system to client-server software.

Also available for questions were Information Technical Services Manager David Stress, Mainframe Applications Manager Dennis Landon, and Voice Mail Administrator Susan Salmeron.

FINANCE

Total Recommended Budget: \$14,968,033

Finance Director Allen D. Moore reported that significant changes to the Finance Department's budget include the addition of the Customer Service Division from the Utilities Department; transfer of the Benefits Coordinator from the Risk Management Division to the Human Resources Department; and transfer of the Market Fund from the Treasury Division to the Parks and Recreation Department.

Continuing programs include integration of the Capital Improvements Plan with the City's long-range financial plan; development of alternatives for the City's financial management system and for financing city building needs; evaluation of the City's deferred compensation service provider; and completion of software upgrades for the General Ledger Accounting System and the human resources payroll system. New assessing and tax collection software will be installed in the upcoming fiscal year.

Also available for questions were City Treasurer/Interim Risk Manager Brenda Smith and Assistant Finance Director Ken Vavra.

COMMUNICATIONS FROM THE MAYOR

Mayor Sheldon made the following announcements:

- X A reception will be held on May 18 for a group of city officials from Bloomington, Indiana. The Mayor asked available Councilmembers to help with the event.
- X The May 17 regular session of Council will be continued on May 24, at 7:30 p.m., if the budget resolution requires further consideration.

ADJOURNMENT

There being no further business to come before Council, the Mayor declared the meeting adjourned at 9:23 p.m.

Janet L. Chapin
Acting Clerk of the Council
Recording Secretary