

BUDGET WORKING SESSION - APRIL 29, 1992

The Budget working session of the Ann Arbor City Council was called to order at 8:00 p.m. by Mayor Elizabeth S. Brater.

ROLL CALL OF COUNCIL

Present: Councilmembers Larry Hunter, Ann Marie Coleman, Kirk Dodge, Peter Fink, Nelson Meade, Kurt Zimmer, Peter Nicolas, Thais Anne Peterson, Mayor Elizabeth S. Brater, 9

Absent: Councilmembers Robert Grady, Robert Eckstein, 2

Administrative Staff Present: City Administrator Alfred A. Gatta, Assistant Administrator Environmental Services Rob Bauman, Budget Director Alan Burns, Finance Director A. Dean Moore, Financial Analyst Jeff White

CITY ATTORNEY

Administrative Staff Present: City Attorney Elizabeth Schwartz

City Attorney Elizabeth Schwartz said that the proposed budget amounts to \$17,000 over the City Administrator's recommended budget. It proposes the addition of 1 full-time and 1 half-time position. The half-time clerical position would increase efficiency by setting up a computerized file and up-dating office procedures. No additional cost to the City for this position is anticipated. The full-time position would add a second paralegal position for the express purpose of collecting outstanding debts and to streamline office operations.

Consultant fees will be reduced by performing all work in-house.

BUILDING DEPARTMENT

Administrative Staff Present: Building Director D. Jack Donaldson

Building Department Director D. Jack Donaldson said that the Building Department is responsible for Building Code enforcement, construction plans review and on-site construction inspections, the on-going housing inspection program and the Central Permit Desk. The proposed budget provides for wage increases approved in labor contract agreements, and for staffing of one of two vacant positions in the Housing Bureau. There are no new programs proposed in the budget, however, existing levels of current programs will be maintained.

COMMUNITY DEVELOPMENT

Staff Present: Community Development Director Eileen Ryan and Fiscal and Administrative Services Manager Willie Powell

Community Development Director Eileen Ryan said that the Community Development budget includes both Federal and City General funds. The proposed budget contains a request for the addition of one half-time position of clerk-typist. The mission as a Department is to serve very-low income persons and to administer the Historic District program.

OVERVIEW OF 1992-1993 BUDGET

City Administrator Gatta presented a brief instruction to Council on the composition of this year's budget document, where information regarding preceding years can be found, and how information is disseminated by Departments and the divisions within those departments. Significant changes in each department are contained in the Significant Features section. The document contains a summary of all of the City General Fund Revenues from Fiscal Year 1989/90 to the present.

PARKS AND RECREATION

Administrative Staff Present: Parks and Recreation Superintendent Ron Olson, Manager Park Planning and Development Thomas G. Raynes, Parks Operation Manager Gary Fichter, City Forester Bill Lawrence and Manager Recreation Facilities and Services Chris McCown

Parks and Recreation Superintendent Ron Olson said that in the Park Operations and Maintenance Area the goals are to enhance park security and natural environment protection with the addition of a park ranger position/naturalist for park purposes in the summer. This position would be used in the Transportation Department in the winter for enforcement of snow clearance violations. Funding for this position would be offset by park code and snow clearance violations revenue.

Cost savings will be realized by streamlining park mowing services to 4-days a week, 10-hours a day in summer so that the use of heavy machinery will be more productive.

The Department has instituted revenue generating programs such as the "Adopt-a-Park" program, "Adopt-A-Flower Bed" program, grant requests, and short-term rental of Leslie Science Center and Cobblestone Farm.

Currently 23 projects, including the riverfront properties, are planned and will be funded

from the Park millage. 10 of these projects are in progress.

PLANNING DEPARTMENT BUDGET

Administrative Staff Present: Karen Popek Hart, Director,

Planning Director Karen Popek Hart said the amount budgeted for the Planning Department operations is reduced from last year and one staff position has been eliminated.

The revenues generated by the Planning Department through its development fees are well below the total departmental budget. A fee schedule that would more realistically reflect operating costs and be more in line with recommendations contained in the fee study commissioned by City Council was suggested.

Goals include simplifying development regulations and procedures, increased efforts at automation and access to information, and strengthening communication and cooperation with the surrounding communities and institutions.

A request for a senior position between that of director and staff was submitted to the City Administrator. Council was asked to approve this request as an unfunded position in the budget this year.

A question and answer period followed each departmental presentation. All supporting information distributed this date was filed with the City Clerk.

ADJOURNMENT

There being no further business, Councilmember Peterson moved that the meeting be adjourned. On a voice, the Chair declared the motion carried and the meeting was adjourned at 10:45 p.m.

Linda J. Wise
Acting Clerk of the Council
Recording Secretary