

BUDGET WORKING SESSION - MAY 9, 1994

The budget working session of the Ann Arbor City Council was called to order at 7:14 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, Peter Fink, Jane Lumm, Haldon L. Smith, Peter Nicolas, Julie Creal, David F. Stead, Mayor Ingrid B. Sheldon, 9.

ABSENT : Councilmembers Ulrich Stoll, Christopher Kolb, 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 and Budget Director Alan Burns.

BUILDING

Total Recommended Budget: \$1,301,385

Building Director Jack Donaldson introduced Historic Preservation Coordinator Louisa Pieper.

Mr. Donaldson's presentation included the following budget highlights: 1) Transfer of Historic Preservation to the Building Department to facilitate activities between divisions; 2) Implementation of the Development Review, Permitting and Inspection System for computerized processing of all applications and improved communication between related departments; 3) Review of ordinances concerning wetlands, soil erosion and sedimentation, landscaping, and natural features guidelines; and 4) Relocation of department to the sixth floor of City Hall.

PLANNING

Total Recommended Budget: \$380,023

Planning Director Karen Hart reported on the following budget highlights: 1) Submission of West Area Plan to Council later this summer; 2) Begin revitalization of the Capital Improvement Program process to link projects more closely with City Master Plan policies; 3) Assist the Community Development Department in preparing the Consolidated Plan (a new initiative mandated by HUD to combine all planning efforts associated with various federal programs); 4) Implementation of the Development Review, Permitting and Inspection System; and 5) Relocation of department to the sixth floor of City Hall.

CITY CLERK

Total Recommended Budget: \$1,338,427

City Clerk Winifred Northcross introduced Deputy City Clerk Yvonne Carl and Cable Administrator Harry Haasch.

Ms. Northcross' presentation included the following budget highlights: 1) Implementation of a new voting system to replace the 52-year old voting machines to reduce storage costs and facilitate efficient and accurate elections; 2) Implementation of intensive public information program to introduce new voting system; and 3) Council packet material made available on computer bulletin board and interactive television (AALINC-Channel 11) through Community Access.

CITY ADMINISTRATOR

Total Recommended Budget: Administration Division - \$450,563; Downtown Development Authority - \$6,780,351

Assistant to the City Administrator Melanie Purcell presented the Administration Division of the City Administrator's budget and reported on the following highlights: 1) Assistant Administrator for Environmental Services to be funded 85% from the Administrator's Office and 15% from Solid Waste; 2) Hiring of an Assistant to the City Administrator; and 3) Restructuring of pay ranges for the Assistant to the Administrator positions for further savings.

Downtown Development Authority Coordinator Reuben Bergman presented the DDA proposed budget and reported on the following highlights: 1) 50% drop in revenues while debt service remains constant and no tax increment financing to cover shortfall; 2) Completion of pedestrian improvement program; and 3) Completion of parking facilities

rehabilitation for compliance with Americans with Disabilities Act requirements.

CITY ATTORNEY

Total Recommended Budget: \$590,300

City Attorney Elizabeth Schwartz reported on the following budget highlights: 1) Emphasis on prosecution of drunk driver and domestic violence offenses; 2) New parking ticket collection program to generate approximately \$125,000-\$250,000; and 3) Reduction of consultant fees.

Ms. Schwartz presented the following departmental projections for the 1994-95 fiscal year: 1) District Court activity - 3400 pretrials, 200 jury trials, 480 formal hearings and nonjury trials, 120 motions and evidentiary hearings; 2) Legal documents - 1000 contracts drafted or reviewed, 250 permits reviewed; 36 easements reviewed, 96 injunctive orders, 16-20 ordinances drafted; 3) Pending litigation - 25 damage suits, 7 workers' compensation actions, 13 arbitrations, 12 EEOC cases, 68 tax appeals; and 4) Opinions - 180 advisory memoranda and formal opinions, 980 Freedom of Information Act requests reviewed, 3,000 attorney/department consultations.

HUMAN RESOURCES

Total Recommended Budget: \$592,464

Human Resources Director Thomas White reported on the following budget highlights: 1) \$20,000 increase for development of a comprehensive employee training program, including AIDS awareness and sensitivity training; 2) Updating of the City's classification system; 3) Revision of temporary employee hiring process; and 4) Addition of a half-time clerical employee to eliminate need for temporary employees and to assist with the employee training program.

ADJOURNMENT

There being no further business to come before Council, the Mayor declared the meeting adjourned at 10:30 p.m.

Janet L. Chapin
Acting Clerk of the Council