

**ANN ARBOR CITY COUNCIL MINUTES  
BUDGET WORKING SESSION - MAY 3, 2000**

The working session of the Ann Arbor City Council was called to order at 7:09 p.m. in the City Hall Council Chamber by Mayor Ingrid B. Sheldon.

**ROLL CALL OF COUNCIL**

**PRESENT :** Councilmembers Tobi Hanna-Davies, John Hieftje, Joseph Upton, Dee Freiberg, Jean Carlberg, Heidi Cowing Herrell, Marcia Higgins, Mayor Pro Tem Christopher Kolb, 8;

**ABSENT :** Councilmembers Stephen C. Hartwell, Elisabeth L. Daley, Mayor Ingrid B. Sheldon, 3.

**2000-01 BUDGET REVIEW**

The following department heads presented overviews of their proposed budgets for the 2000-01 fiscal year and answered questions from Council. Also available for questions were City Administrator Neal Berlin and Budget Director Alan Burns.

**COMMUNITY DEVELOPMENT**

Total Recommended Budget: \$6,227,149

Community Development Director Eileen Ryan reported on the following budget highlights: Two long-time employees will retire this year leaving vacancies; partnership efforts continue with other entities including Washtenaw County for mental health services and employment support programs for homeless persons. The department will continue to work closely with the Ann Arbor Area Community Foundation, the Ann Arbor Public Schools, Washtenaw United Way, Local Initiatives Support Corporation (LISC) and the NEW Center to coordinate housing and human services.

## BUILDING

Total Recommended Budget: \$2,164,450

Building Department Director Larry Pickel reported on the following budget highlights: Expenses continue for cellular phone monthly service to enhance the ability of the construction inspectors to contact customers. One of the strategic improvement objectives is to look at upgrading the cellular phones to single unit/three function devices including phone, two-way radio and pager service. He reported that high turnover in the Central Permit Desk clerical staff will be addressed through more training and possibly future compensation increases.

## SOLID WASTE

Total Recommended Budget: \$7,682,810

Solid Waste Director John Newman reported on the following budget highlights: Comprehensive citizen survey will assess solid waste behaviors, opinions, service satisfaction and public information effectiveness as part of the department's solid waste management strategy update. A commercial front-load refuse truck and a residential recycling collection truck will be replaced at a cost of \$355,000. The alley collection of recyclables in the Downtown Development Authority (DDA) area will be increased from once to twice per week. The FY 1999/2000 pilot/seasonal *Downtown Pride* program will be made a permanent program of the department, dedicating 2 permanent full-time employees to maintaining a clean downtown.

## UTILITIES

Total Recommended Budget: \$32,472,634

Interim Utilities Director Sumedh Bahl reported on the following budget highlights: An increase of 5.4% in water rate is recommended due to an increase in debt service and the need to maintain a debt coverage ratio of 1.1%. Total expenditures, including debt service is 3.55% greater than the prior year. A total of 2.5 million of major capital maintenance and improvement projects are scheduled to begin within FY 2000/01. Improvements that will begin within this year are: the development of a plan for predictive maintenance at the Water Treatment Plant; reduction of electrical expenditures by 5% at the Water Treatment Plant; Completion of a facilities master plan at the Waste Water Treatment Plant; Completion of construction of the UV disinfection system; Elevation of storage for East High Service Area; and Development of a departmental long term strategic and financial plan.

**ADJOURNMENT**

There being no further business to come before Council, the Mayor Pro Tem declared the meeting adjourned at 9:45 p.m.

W. Northcross  
Clerk of the Council

Frances M. McMullan  
Recording Secretary