

City of Ann Arbor

301 E. Huron St.

Ann Arbor, MI 48104

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Meeting Minutes - Final

Monday, February 11, 2019

7:00 PM

Work Session

**Larcom City Hall, 301 E Huron St, Second floor, City Council
Chambers**

City Council

CALL TO ORDER

Mayor Christopher Taylor called the Work Session of the Ann Arbor City Council to order at 7:00 p.m. in the Guy C. Larcom, Jr. Building, 2nd Floor Council Chambers, 301 E. Huron Street.

ROLL CALL OF COUNCIL

Present: 10 - Councilmember Jane Lumm, Councilmember Jack Eaton, Mayor Christopher Taylor, Councilmember Julie Grand, Councilmember Chip Smith, Councilmember Anne Bannister, Councilmember Jeff Hayner, Councilmember Kathy Griswold, Councilmember Elizabeth Nelson and Councilmember Ali Ramlawi

Absent: 1 - Councilmember Zachary Ackerman

WS WORK SESSION**WS-1** [19-0195](#) FY20 and FY21 Budget: Overview and General Fund

Howard S. Lazarus, City Administrator, introduced the City's FY2020 and 2021 General Fund budget. Mr. Lazarus stated tonight's presentation is an overview of the planning process and the City Administrator's final budget proposal may differ as the process continues.

Tom Crawford, City CFO, continued the presentation and spoke about the City's projected revenues and expenditures. He noted that this year's budget forecast includes better than usual revenue projections at 4%.

Mr. Crawford reviewed the budget impacts submitted by the various General Fund departments. Proposed impacts include new revenues, as well as requests for additional expenditures.

Mr. Crawford discussed the concept of Priority Based Budgeting and staff's request for funding to begin this type of budgeting process in future years.

Interim Police Chief Bob Pfannes was present to discuss the proposed Police Department budget and the department's budget impacts. He noted that the Department is requesting two full-time employees for the Police Cadet Program.

Fire Chief Mike Kennedy discussed the proposed Fire Department budget and budget impacts. Chief Kennedy stated he is also proposing a Fire Cadet program and is asking for an FTE for that position. He also noted that he is proposing to eliminate one vacant position in Fire Prevention to achieve his budget reductions.

Chief Kennedy reviewed the Fire Department's budget "dashboard" that highlights the Department's goals and achievements.

Shyrl Samborn, 15th District Court Administrator, presented the Court's budget to Council, noting that most of the Court's costs are for personnel.

Derek Delacourt, Community Services Area Administrator, presented the budget for Community Services, which includes Planning, Parks and Building.

Brian Steglitz, Water Treatment Manager, representing the Public Services Area, presented the budget proposal for the General Fund departments within Public Services. He discussed needed work and repair on the City's dams.

City Attorney Stephen K. Postema discussed the proposed City Attorney's Office budget.

Councilmembers asked staff questions regarding their proposed budgets.

Councilmember Lumm requested budget impact numbers to start implementing the Fire Department's master plan. Mr. Lazarus reported that the City is currently studying response times, as well as plans for financing improvements, which may include the sale of Fire Station 2.

Councilmember Lumm asked about the personnel savings in the Police Department and if there are plans to increase the number of officers and re-engage the community policing effort. She asked for detailed information regarding the FTEs in the Police Department and the rest of the General Fund.

Councilmember Ramlawi asked about Building Department inspection staffing.

Mayor Taylor questioned the message that was presented on the Financial Services dashboard, noting that the public might

misunderstand the use of the word, "deficit" and believe that the City is borrowing money or going into debt. He urged the CFO to consider rewording the graphic.

Councilmember Nelson stated a Council workspace would be appreciated. She asked about costs.

Councilmember Lumm questioned the allocation of the County millage proceeds. Mr. Lazarus indicated the budget was based on the previous Council direction.

Councilmember Bannister asked about the increase in the FTE allocation for the Mayor's assistant, stating she was not aware that this person was available for Council support. She requested more information on this request.

Councilmember Ramlawi expressed his disappointment regarding the allocation of the County millage rebate funds, stating it is not reflective of the current Council and the public's desire regarding the use of these funds. He stated 20% for pedestrian safety is inadequate.

Councilmember Griswold thanked staff for the focus on pedestrian safety within the budget.

A copy of the presentation is on file in the City Clerk's Office.

Received and Filed

PUBLIC COMMENT - GENERAL (3 MINUTES EACH)

Kai Petainen, City resident, spoke about the legacy of U. S. Congressional Representative John Dingell. He thanked Mr. Dingell for his lifetime of service.

Glenn Nelson, resident, spoke about mental health funding and urged staff to prioritize the expenditure of the County millage funds based on the upcoming survey results.

ADJOURNMENT

A motion was made by Councilmember Smith, seconded by Councilmember Nelson, that the Work Session adjourn. On a voice vote, the Mayor declared the motion carried and the meeting adjourned at 8:54 p.m.

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**City Clerk's Office
301 E. Huron St.
Ann Arbor, MI 48104**

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A hard copy of this Council packet can be viewed at the front counter of the City Clerk's Office.

**Jacqueline Beaudry
Clerk of the Council**

**Anissa R. Bowden
Recording Secretary**