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ANN ARBOR CITY COUNCIL MINUTES

BUDGET WORKING SESSION - MAY 11, 1998

The budget 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, Patricia Vereen-Dixon, Jane Lumm, David Kwan, Jean Carlberg, Heidi Cowing Herrell, Patrick A. Putman, Christopher Kolb, Elisabeth L. Daley, Mayor Ingrid B. Sheldon, 10.

ABSENT : Councilmember Stephen C. Hartwell, 1.

ANNOUNCEMENT

Mayor Sheldon acknowledge the hard work of City staff during Saturday=s KKK rally and anti-Klan rally, and expressed appreciation to those who organized the unity rally at Wheeler Park and to members of the community who demonstrated their opposition to the Klan in a peaceful manner.

1998-99 BUDGET REVIEW

The following department/division heads and staff members presented highlights of their proposed budgets for the 1998-99 fiscal year and answered questions from Council. Also available for questions were City Administrator Neal Berlin and Budget Director Alan Burns.

PUBLIC SERVICES

Total Recommended Budget: \$28,146,746

Public Services Director William Wheeler introduced division managers Sabah Yousif, Chief Engineer, and Jack Gould, Fleet Services Manager. Mr. Wheeler gave an overview of the various Public Services divisions, highlighting major continuing programs and projects, expanded services and programs, and enhanced customer services.

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He reported that new or expanded services include a global positioning system software enhancement; a geodetic control manual; monitoring of Gelman Sciences; an information technology program (converting to an electronic record keeping system); permit fee increases; assisting the Planning Department with the Northeast

Area Plan update; and distributing the \$425,000 in revenue generated from parking meter rate increases to downtown emergency phones, repairing prior DDA improvements, a housing reserve contribution, a waiver of DDA fees, alternative transportation programs, and replacement of parking meters with meters that will accept a Àprepaid parking card. Other new or expanded programs include repairing hangar roofs at the airport, rehabilitation of the main paved airport runway, promoting equipment sharing from the Fleet Services Division across departmental lines, and increased spending on building maintenance for Fleet Services.

ADMINISTRATIVE SERVICES

Total Recommended Budget: \$4,795,265

Administrative Services Director James Amin introduced the following Information Services Division personnel: Voice Mail Administrator Susan Salmeron, Systems Network Administrator Tom Bowen, Application Development and Technical Services Manager David Stress, and Mainframe Applications Manager Dennis Landon.

Mr. Amin reported that Administrative Services Department program highlights include implementing aspects of the City=s Information and Services and Technologies Strategic Plan; continuing surveys of all city facilities and making recommendations to implement the Environmental Protection Agency=s Green Lights program; implementing lighting retrofits based on results from the Green Lights audits; implementing a program to utilize the new Municipal Energy Fund to finance energy improvements at City facilities; continuing consolidation of various departmental purchases; conducting quarterly meetings with various departments as policies are implemented; continuing development of a city-wide information services disaster recovery plan; completing implementation of the newest releases of the Local Government Financial System, Online Appraisal and Statistical Information System, and the Human Resources Management System; upgrading mainframe software system to be year 2000 compliant; and improving the City=s Wide Area Network by installing higher speed integrated services digital network lines.

Mr. Amin further reported that the significant changes in the Administrative Services Department budget include the creation of a municipal energy fund of \$100,000 to assist facilities in meeting the City=s commitments for energy efficient operations, Council - May 11, 1998 3

implementation of the 1998 approved strategic planning projects in the Information Services Division, and \$1,100,000 set aside in a non-departmental account for use pending approval of the Information Services and Technology Strategic Plan.

FINANCE

Total Recommended Budget: \$13,643,892

Finance Director Allen D. Moore introduced City Treasurer Brenda Smith, City Assessor Dirk Ashley, and Risk Manager Dan Cullen. Mr. Moore reviewed the major continuing programs and new services and programs in the Finance Department. Mr. Moore reported that new services or programs in the Finance Department will include assisting with the overview of the City=s Strategic Information Service Technology Plan implementation; implementing a multi-factor economic financial forecasting model for projecting operating revenues and expenditures; developing an administrative division procedure manual and an accounting procedure; implementing finance charges on accounts receivables; implementing on-line accounts payable entry to allow direct entry of check requests into the accounting system; providing training classes for the LGFS system; implementing a purchasing card program to allow vendors immediate payment for goods; developing a commercial and industrial property data base; developing commercial and industrial sales books for public access; conducting random surveys of customers to assess quality of service; revising procedures for parking referee appeals to improve customer service; and revising procedures for notification and action on jeopardized personal property taxes.

Mr. Moore further stated that financial changes include an increase of 2.3% from the 1997/98 fiscal year, restoring two data entry operators to full time, and deleting funds for the cashiering software system, which has been delayed until next fiscal year.

ADJOURNMENT

There being no further business to come before Council, the Mayor declared the meeting adjourned at 9:33 p.m.

Winifred Northcross

Clerk of the Council

Janet L. Chapin

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Recording Secretary