



# CITY OF BURTON

## BUDGET MEETING

MAY 18, 2021

## MINUTES

---

**Council Chambers**

**Budget Workshop**

**6:00 PM**

---

**4303 S. CENTER ROAD  
BURTON, MI 48519**

**This meeting was opened by Councilman Steven Heffner at 6:00 PM.**

### A. ROLL CALL

Attendee Name	Title	Status	Arrived
Tom Martinbianco	Councilman	Present	
Steven Heffner	Councilman	Present	
Danny Wells	Councilman	Present	
Vaughn Smith	Councilman	Present	
Gregory Fenner	Vice President	Present	
Deborah K Walton	Councilwoman	Present	
Christina Conley	Councilwoman	Present	

### B. STAFF PRESENT

Duane Haskins, Mayor  
Racheal Boggs, City Clerk  
Brian Ross, Police Chief  
Kirk Wilkinson, Fire Chief  
Jodi Holbrook, Controller  
Steve Phillips, IT Director

### C. ADMINISTRATIVE REPORT

Mayor Haskins stated there is nothing from the administration to report.

1. Fund Balance Computation

### D. AUDIENCE PARTICIPATION

No audience participation.

### E. BUDGET DISCUSSION

- **Police Department**

Mr. Smith stated he has been informed by the administration that according to our Charter, we have to have this wrapped up by June 21st. We will need to move the June 23rd wrap-up meeting to a sooner date and make our final vote on June 21st.

Discussion ensued regarding a new date for the wrap-up meeting.

Council decided the June 23rd wrap-up meeting is canceled and will be rescheduled for June 18th.

Mr. Smith stated I was looking at the police fund balance computation. If we use the same methodology as we use with the general fund, we should have \$1,082,730.00 in it. The Fire Department fund balance should have \$316,310.00 in it. This is 20% of their three-year average on their expenditures. If the council wants to do, this we could do it over the course of three years, adding a little extra every year.

Mayor Haskins stated I am trying to understand where the philosophy for this fund balance comes from. They are millage funded and we still use general fund money to supplement them. We have a fund policy for the general fund.

Mr. Smith stated using the increase from \$250,000 to \$400,000 starting next year and continuing to add that as extra. It would still have to come from the general fund. It is tighter financial controls.

Mr. Martinbianco stated an important point you made was that future councils will be able to use that as a benchmark. As property values increase and taxes continue to go up, anyone on the expenditure side will be able to understand that they are going to have cost of living increases employed in that.

Mr. Smith stated I back tracked through the budget and saw what Mayor Haskins is doing. It makes perfect sense financially. You were showing a decrease in the police fund balance by \$100,000 to \$150,000 per year. He is foreseeing a shortfall in the future.

Mr. Fenner stated going along what the Mayor stated, you want a fund balance of 20% of the millage money and the general fund money that would normally go into police as the tickler file. The millage is already there.

Mr. Smith explained the administration noticed we were on a downhill trend. They have supplemented more money from the general fund to the police fund.

Mr. Fenner stated that makes perfect sense. My question is, we already include in our general fund the money projected to be needed. Are we duplicating that amount of money if we are putting some in this fund balance?

Mayor Haskins stated to simplify it, if you take extra out of the general fund to supplement any type of deficit that could eventually come up, that is non-spendable funds that have to be there for the fund balance policy. You can't touch it.

Mr. Fenner stated I am not against a fund balance and if there is a threshold, I am all for it. It does seem like redundancy. What you are saying is because the general fund money is used on other things, it may free that money up rather than be allocated to the police.

Mr. Heffner asked Mr. Smith what his recommended amount was.

Mr. Smith stated 20%, but it can be set by council at whatever you want.

Mr. Heffner asked, do you have a number you think the fund balance should be at in the police fund?

Mr. Smith stated it should be \$1,082,730.00.

Mr. Heffner asked, how much are we down right now, \$250,000?

Mr. Smith said, yes. We are at \$750,000, it should go up \$300,000. I wouldn't suggest all of that in one year. Looking at the five-year forecast, they knew starting next year they had to

bump up the police spending to \$400,000.

Mayor Haskins stated that was actually supposed to start this year. We did not need it because of lack of personnel.

Mr. Smith stated that is another thing. We have to remember with the administration that they have not been operating at full capacity. If they were at full staff then we wouldn't have all this extra money. If they hired at full capacity, how do we consider where we are really at? It is another means of tracking what we are doing.

Mayor Haskins stated I do not know if the 20% is sufficient. Everyone can see what the general fund balance is. If that starts to minimize then we would know we have to do something on the other fund balances. The number is up to the council.

Mr. Heffner stated we used \$252,000 out of the general fund to supplement the police budget this year. If we didn't do that, the fund balance would be less than \$500,000 right now.

Mr. Smith stated you are right. I give the administration credit. At one time we were supplementing the Fire and Police Departments by \$900,000. The administration has done a great job of getting that back to the \$250,000. Part of that is not being able to fill all the positions.

Mr. Heffner stated the job market will eventually even itself out. We are not unique in this sense.

Mr. Fenner stated we are not talking about regular employees. Police have to be specially trained for these positions. My understanding is people seeking these positions are dwindling.

Mayor Haskins stated there are a lot more factors that come into play. What makes it harder to maintain our police officers right now is that there are jobs out there that you would have never been able to get starting at \$80,000-\$100,000 per year, because of the influx in people getting out of the career due to what is transpiring. There are many police jobs that have opened up that would have been near impossible to get into unless you knew someone.

Discussion ensued regarding police, traffic stops, businesses hiring security, changes that have taken place over the course of the previous year, and our millage covering 36 officers.

Mr. Fenner stated we have to be cautious with it as we are with our balance in the general fund. We have to be sure we are giving the services our tax payers are paying for and protecting the city from future pitfalls. I am not sure what percent it should be.

Mr. Martinbianco stated I am all for 10%.

Mr. Fenner stated 20% was one million. We are roughly at \$600,000.

Mr. Martinbianco stated future councils can tweak it on future budgets and go to 15% or 20%. For us right now, 10% makes the most sense.

Mr. Smith stated 10% is \$541,364.00. We would be fine with that.

Mr. Fenner stated at the 15%, we would be roughly right at \$750,000. That would be the benchmark to not drop below.

Mr. Smith stated the administration had noticed we were going in the negative by \$100-\$150,000 per year and realized we have to fix this. So that is what he did.

Mr. Wells asked, have you run this by Pam or anyone at Plante Moran?

Mr. Smith stated, no. I just received this and started doing the math. I was not sure how you all would want to look at it. This is something the council needs to think about.

Mr. Wells stated I don't disagree. I don't want to pay for an opinion on it but I am guessing we have to. I just want to make sure we aren't doing something that is too far out of the norm.

Mr. Smith stated this does not have to be done right away. We can ask her when they come in or have the administration ask for her thoughts when she reaches out to them. I did the math because of what is happening with the property values in our city. According to the Mayors projections, the police budget will grow by \$265,509. He's done this while keeping the expenses in line with the previous year.

Mayor Haskins stated we did a little restructuring on the last budget as well.

Ms. Holbrook stated the difference you will see on the revenue from last year to this year is what is coming in on the current taxes. The tax increases this year were \$265,468. There is a slight increase in wages from this year to last year from contract negotiations. The fringe amount is a 5% overall increase, the majority of that is going to be your health insurance costs. The additional funding that we are adding from the OPEB this year is going to be in the fringe rate. Last year, there was money in the fund balance for the IT Department. There was a \$100,000 reduction that was allocated to the departments. It appears as an increase in this line but it is just not reflecting that \$100,000 decrease in that allocation that was given out last year.

Mr. Smith asked Ms. Holbrook to elaborate on the \$455,000. It distorts the numbers a little bit.

Ms. Holbrook stated the Cares Act reimbursement was not part of the amended budget. It is not reflected in that column. It is added into the projected activity column, so are the expenses for the new updates and vehicles that were approved prior. I put them in the adjusted activity column instead so you can see the appropriate reflection of the budget without that money being put in there.

Mr. Martinbianco asked if the \$455,000 has been realized already?

Mayor Haskins stated council approved roughly \$410-\$420,000 for the speed signs, in car cameras and detective vehicles.

Mr. Martinbianco asked if we received the entire amount.

Ms. Holbrook stated we did receive the entire amount.

Mr. Martinbianco stated we are a couple hundred thousand upside down. If you include the \$455,000 into the projected activity, it is not in the upcoming budget.

Mr. Smith stated you are talking about the projected activity as the \$6,473,000. It is actually going to be closer to that \$6,017,000 and then it goes up to \$6,250,000. On the expense side it has basically already been spent. It is inflated because the money will not be

in there the following year.

Mr. Martinbianco stated we will not have the expense for the parking lot.

Mr. Smith said, correct. It is just when you look at the trends across the pages.

Ms. Holbrook stated if you look at the amended budget column, the difference between the amended budget end balance and the projected activity end balance, there is a difference of \$49,0000. The majority of that is the additional Cares Act money that was not yet spent.

Mr. Smith stated Mayor Haskins showed the \$120,000 deficit. It showed we were trending down so that is why he did what he did.

Mr. Martinbianco asked for the Police Chief to give an overview of the operations and the officers. I see there is another vehicle request under fleet.

Chief Ross stated right now we have 33 officers. We will be down to 31 officers at the end of the month. We have gone to the colleges and police academies to recruit. We sent people to Ferris State and they came back with five interested applicants. They requested our contract and then all said no. The officers leaving have cited the reasons why as the pension and pay. Our starting wage pay for new hires is \$17.95 an hour. Most departments are over the \$20 an hour range. Regarding our vehicles, we put in for an extra two, two years ago. Last year we put in for an extra four. We did not get any new vehicles so we are asking for two that will replace two of the Chargers that are at the end of their life cycle.

Mayor Haskins stated three Chargers are left. Once those are all gone, it will be all Tahoe's.

Chief Ross stated this will actually save us money in the long run. Whenever we end up switching from the Charger to the Tahoe it takes new equipment and the cages do not fit. When we upgrade the Tahoe's, we can swap the equipment over into the new one and save us \$10-\$15,000 per car.

Discussion ensued regarding the 2020-2021 budget not including police vehicles, Cares Act funding and the difference between detective vehicles and police cruisers.

Mr. Heffner stated we discussed putting some money in for body cams.

Mayor Haskins stated we were able to get a quote from Watch Guard Dog through Motorola. The cameras come out to just under \$100,000. You have to have software to replay the videos which cost \$7,215 per year. The one-time total price on this would be roughly \$102,508. This is the same company that was doing the in-car cameras.

Mr. Heffner asked about Exxon Mobil.

Chief Ross stated it was big when they first started, but Watch Guard has taken over. They are a bigger vendor. We get our cars serviced through ProCom which is a vendor of them. Their service is better if we have an issue with a camera as well.

Mr. Heffner asked if that covers enough cameras for the entire force.

Chief Ross said, yes. As well as a few extra in case one goes down. For retention, downloading and charging purposes it makes sense to have one for everyone instead of swapping out per shift.

Discussion ensued regarding the evidentiary value of having body cameras on police

officers.

Mr. Heffner asked if \$120,000 would cover it.

Chief Ross said, yes. We will have an uptick in small costs for FOIA's. They will have to go on a flash drive instead of a disc so it will end up costing a little extra operating it.

Mr. Heffner stated training will have to go along with it also.

Chief Ross said, yes.

Mr. Heffner asked, what number do you need to make this happen?

Chief Ross stated the \$120,000 mark was good.

Mr. Fenner asked if we will need a policy on this if someone requests a FOIA or if there is an incident.

Chief Ross said, yes. There are a few different things with that. The FOIA Laws will not change no matter what, we already abide by those. There are policies on the officers when they wear it and when they don't. Through the accreditation process, we will use the accreditation policy. There are key topics you have to put in your policies.

Mr. Smith asked, where is the money going to come from to cover this?

The Council decided \$120,000 will come from the general fund for body cams for the Police Department.

Ms. Holbrook suggested making the transfer from general fund to the police and put the money under equipment.

Mr. Fenner asked about the software portion of this costing \$7,200 per year. Will that come from equipment or will that be considered IT?

Mayor Haskins stated I would assume it would fall under equipment because it would be managed from an outside source and not through our IT Department. It would be contractual services.

Mr. Heffner asked Chief Ross if there is anything else his department is lacking.

Chief Ross stated the other item we were looking into was new radar detectors inside the vehicles. Those cost roughly \$1,500-\$2,000 a piece if we have to get the antennas that go with them.

Mr. Heffner asked, how many would be needed?

Chief Ross stated, thirteen. If you are going to do it, maybe add a little extra for the install.

Mr. Heffner stated I move we give the Police Department \$35,000 for this, if everyone is good with that.

Mr. Smith asked how the council feels about that.

Mr. Wells stated I am for anything that helps them do their job better. I am trying to figure out how to raise their minimum wage. Bringing officers in to train and then lose them, costs

us more money.

Mr. Heffner stated I do not have a problem with that either. What would that do with negotiations?

Mayor Haskins stated we can start our officers at the second rate of pay, it just takes an understanding with you to be able to do so. If they come in with experience, you can hire them at a higher rate of pay, which has been done in the past. We are looking into having new recruits sign a five-year contract with us or provide a signing bonus.

Mr. Smith asked, if we hire at the second rate of pay, what does that do with the budget?

Mr. Heffner stated we have to make sure that doesn't start a domino effect though. If we start them at a higher rate, the people that are already there may demand more.

Mr. Fenner stated the two main causes cited for officers leaving were rate of pay and retirement. Which one would you say is a more pressing issue?

Chief Ross stated starting off, they look at the pay to even come to us. Once they are here, and start looking further in the process, they look at the retirement. The recruits are getting smarter. They are sitting down and reading over contracts now.

Mr. Heffner asked if Chief Ross had thought about advertising in military magazines.

Chief Ross stated we have discussed putting people through the academy. When we put out our last advertisement we put the possibility of paying to put people through the police academy. We received 22 applicants from that, a lot of that will dissipate after background checks. Our younger officers are happy where they're at, they would like to see pay go up but morale is good.

Mr. Smith stated our general fund is growing by about \$700,000 per year. We are looking at roughly \$155,000 right here. The question becomes, what do you do for the police and what do you do for the other Union?

Mayor Haskins stated I think everybody up here knows what the employees have done and what they have given. I think with the progression of everything we have done as a whole, benefit us to be able to give back to the employees. I've said this many times. I think as long as it is on both sides and we are not just trying to do one unit versus anyone else, it should be fine. What we are doing here with the general fund growth, as long as it goes on both sides, I do not think there will be a problem. If it only goes to the police and nothing to the other employees, it will cause some disdain and low morale.

Mr. Smith stated I think the council is trying to rectify some of the issues we have faced over the last several years. We have always told them when we can, we will. I think our only question is, how far can we go? I believe we will have to pay more to attract people to want to be a police officer right now.

Chief Ross stated we are the third busiest police station in the county. A lot of the officers see they can do less work for more pay somewhere else.

Mr. Wells stated this is another investment into our city. When people look to move into a city, one of the first things they're interested in is how safe that city is. I think Chief Ross is the guy that can really help clean up our city and bring in some good officers. I think it is key to the success of our city and we are already moving in the right direction.

Mrs. Conley stated giving our police officers what they need is a way of giving back to our residents.

Mr. Fenner expressed agreement.

Mr. Heffner stated he would like to run this by Josh Ledford.

Mrs. Walton stated she is on board. We need to give back to our officers and make sure they are paid fairly and given what they need.

Mr. Smith asked to Mayor Haskins how we can compete in the marketplace. We need to get Josh in and then look at the other ratifications we need to do with the other unions. I do not know what size the price tag will be.

Mayor Haskins stated because we are so short staffed and have the funding for it, if we were able to find anyone and start them at the second year rate of pay, the next years budget would already reflect what we are talking about now. To go any further and do anything with the contracts, we would have to sit down with the unions and Josh.

Mr. Smith stated this doesn't change my beliefs on MERS because MERS has such a horrendous record, but MERS is not the total means of compensating employees. It can be done in their pay, 401k and stuff they can take with them as well.

Mr. Heffner stated just remember when we raise the rate here, it will make Genesee County a more competitive market and neighboring municipalities will raise their starting pay as well. It may fix the problem right now, but eventually we will end up in the same situation we are in right now.

Mr. Smith stated hopefully, that is why the fund balance policy is in place. I don't ever want us to get into a situation like we were in the past. You can only afford to pay what you can afford to pay. At that time, the city was paying rates it could not afford to pay. I want to put mechanisms in place so you do not have to be an accountant to see it.

Chief Ross gave an update on all the new programs he has started within the Police Department as well as their increase in activity.

Mr. Martinbianco stated there has been a lot of discussion in regards to mental health issues and the training that goes in regarding that. Have we had much experience with this?

Chief Ross stated you are always going to deal with people that have mental health issues. Ever since they got rid of mental hospitals, the only place they put them is in jail. The county is doing a crisis intervention team that we are a part of. It is a 40-hour training. We already have one officer trained. I am trying to get one trained for every shift and put one officer through the train the trainer.

Mr. Martinbianco asked if it is anticipated that we will be able to apply for or receive any of the tax revenue that was raised with the mental health millage.

Chief Ross stated it is my understanding that GHS is putting on the crisis intervention team. They are affording all the free training for that. They have discussed reimbursement for the wages while they are there or the overtime created because of it but we are still having meetings on that.

Mr. Smith discussed bringing Josh Ledford into the next budget meeting.

Council decided that Josh Ledford would be brought in for closed session at the next Council Meeting.

Mr. Fenner stated I see the \$5,000 transfer from the DDA. That was typically for the Back to the Bricks overtime. We did not have the Back to the Bricks, were there still officers out there?

Chief Ross stated we did still have officers out there. They did still have the rolling cruise. For the City of Burton, the rolling cruise is all we ever get. It wasn't as big as normal but we had to put more officers out there.

- **Fire Department**

Ms. Holbrook stated the fire budget has the same type of structure as the police with the same changes. They had an increase of \$125,638 for taxes.

Mr. Smith stated I thought it was \$31,000.

Ms. Holbrook said, yes. It was going to be that, then there was a headlee roll back. There are some Covid grants that are not part of this years anticipated revenue. There is a slight decrease in anticipated revenue in the Fire Department and that is from the Covid grants making up for that. We need to make a change for the Fire Chief's salary. That will need to be \$74,000. There was an increase in fringe benefits, for the health care and OPEB. There is also an IT allocation difference this year.

Mr. Heffner asked, how much does the general fund supplement this?

Ms. Holbrook answered, \$879,000.

Mr. Wells asked about the ERC LED program. The estimated revenue is \$5,200. How did we come up with that number?

Ms. Holbrook stated that is not a revenue but an expenditure.

Mr. Smith stated I know we discussed discontinuing that payment to that company because they are not responding to that city. Does this pertain to that and what happened with that?

Mayor Haskins stated we did get them to respond to us. Now we are waiting for another response to find out how we get out of the contract. We have emails stating one thing, now they are telling us it takes a years notice.

Mr. Smith asked why they wouldn't respond to us.

Mayor Haskins stated the former Controller was trying to reach out to them. The process got lost in translation through the transition to a new Controller.

Mr. Wells stated when we decided that contract and had our attorney look over it, I thought we would have to pay them back for anything they put into this.

Mayor Haskins stated less depreciation.

Mr. Wells asked, what are they saying that costs us?

Mayor Haskins stated they are not telling us. They are trying to tell us they want a year's notice now. The email correspondence that we have states that if we are not satisfied we

can get out at any time. The contract states a year. It will depend if the email holds weight.

Discussion ensued regarding getting out of the LED contract. Council would like to be kept updated on the ERC LED contract situation.

Mr. Fenner asked, is the Fire Department having the same problems with getting and keeping fire fighters?

Chief Wilkenson stated personnel is low. We have 29 active members and 3 inactive. It is hard to get applicants. We advertised for it and received six applications. Two of which were disqualified after background checks. We contacted the remaining for the physical agility test. The Fire Academy will be starting this fall for high school seniors. Assistant Chief Vogt and I will be helping with that. Hopefully we can do some extra recruiting there. The entire state seems to be in the same boat.

Mr. Heffner asked, what does a full-time fire fighter make?

Chief Wilkinson stated it depends on where you go. In the Lansing area, if you hire as a fire fighter/paramedic, you will make around \$68,000-\$70,000. In Wayne or Macomb County you will start out around \$80,000. Genesee County only has one full time Fire Department which is the City of Flint. They are starting out at \$13.00 per hour. That is why they cannot get anyone. Flint Township pays their full-time guys pretty well, roughly \$62,000-\$65,000.

Mr. Heffner stated it would take a ton for us to pay like that.

Chief Wilkinson stated there are ways to get on duty staff, similar to Grand Blanc Township. They have four full time employees, one is on duty at all times. They supplement the other positions by having on call fire fighters to pick up 8-hour shifts. Each fire fighter is limited to how many hours they can work per week and month. I have looked at the math based on our average fire fighters pay. Having four people on at that rate of pay would take up  $\frac{3}{4}$  of our budget. It is not feasible with the amount of revenue we have coming in.

Mr. Heffner stated we are almost to a point where we are going to have to do something different than what we are doing now. We may have to come up with a new plan soon.

Chief Wilkinson stated I pulled statistics. We did not request mutual aid in 2020. We have done it three times this year. We gave mutual aid seven times last year and 17 times this year. It is a problem all around us.

Mr. Heffner asked if we have been in one community more than another.

Chief Wilkinson stated all the departments give more aid to the City of Flint.

Mr. Heffner asked, do they give aid back to us?

Chief Wilkinson stated if we call them, they will give aid back to us. We know their staffing situation and their run volumes. A lot of the mutual aid we have given them this year is because they have had multiple fires going at one time. We have been in the same predicament.

Mr. Smith asked if there is anything we can do equipment wise to help leverage the limited man power.

Chief Wilkinson stated I do not think there is any type of equipment that can subsidize manpower. You have to have personnel to operate the equipment. We have given our

personnel the equipment they need to be protected.

Mr. Wells asked, how many fires do we have per year?

Chief Wilkinson stated over the previous years, we have had 421 on our lowest year in 2018 and 474 on our highest year in 2016. We are 45% up on run volume this year. Station 1 has seen a 96% uptick in calls and Station 3 has seen a 25% uptick in their calls.

Mr. Wells asked if it is all house calls.

Chief Wilkinson stated they are not just house fires, it is every type of call. Seven out of ten categories we use for statistics saw an increase. There isn't one thing we can pinpoint to reduce call volume.

Mr. Wells stated Gary Kautz raised the issue of having a small on-call Fire Department. Any ideas how we would start something like that? Do we need to put a committee together to look that over?

Chief Wilkinson stated I think he was referring to going to an on-duty staff like Grand Blanc Township that I previously described. It would take our payroll through the roof. It can work in different ways but there are a lot of logistics to work out with the union.

Discussion ensued regarding Waterford Fire Department.

Mr. Wells stated what Mr. Kautz described last night, we could get away with 30 people.

Chief Wilkinson stated we have 29 right now and it is not easy. I was here last night but do not recall exactly what he said. Myself and Assistant Chief Vogt both go on a lot of runs we would not normally go on. We are trying to hire and slowly get our numbers back up.

Mr. Fenner stated we spoke before about a house on Bristol Road. I asked you why we don't just let it burn. You told me we do not have that policy but Flint does. My question is, out of the 96% increase at Station 1, was there three calls to that one location?

Chief Wilkinson stated I believe only two were in that time frame. The problem with just letting a house burn, is with a house like that, it had a high frequency of homeless people visiting it. The City of Flint and the City of Detroit both received a lot of criticism for sending their firefighters into houses like that. On many occasions they ended up pulling a homeless person out of them. By letting the house burn to the ground like that, you're taking a big risk.

Mr. Heffner asked Chief Wilkinson what his department needs from the council.

Chief Wilkinson stated we do not need a whole lot. Our next truck replacement is scheduled for 2023. We are doing well with protective gear.

Mr. Smith stated I received a call from Gary Kautz today, he stated what you did with the ladder truck and all the different functions for it, was a really good move for our city.

Chief Wilkinson stated they are a good move but they are getting more expensive. All equipment takes a 3% price increase in February each year. That is the hardest part of the Fire Department is keeping up with the price increases we are constantly getting hit with on the supply side.

Mrs. Conley suggested adding new sheet rock to the building at Fire Station 1 since we have

been discussing updating our buildings.

Chief Wilkinson stated there are issues with that. There are all sorts of cosmetic things you could do to it but it is not a good use of the money. It is not going to fix the structural issues, which are the main concerns over there.

Mayor Haskins stated the Fire Chief did request a new vehicle because his Tahoe has over 100,000 miles on it. I removed that from the budget as a way to show growth and fund balances. If council would like to provide that vehicle in this year's budget instead of next year, that is your decision.

Mr. Fenner asked, how much would a new vehicle cost?

Mayor Haskins stated they are up right now because of the new models. They are roughly about \$42,000 because the equipment that is on it can be transferred over.

Mr. Wells asked if the vehicle is in bad shape.

Chief Wilkinson stated I originally put it into this budget because in July it will be at 120,000 miles. It is still in good shape, to resell and be able to offset some of the costs of the new one.

Mr. Wells stated my biggest concern is getting more people to fight fires. I would like for us to put a committee together.

Discussion ensued regarding the difficulties in finding fire fighters.

Mr. Heffner asked Ms. Holbrook what 1 mill equals.

Ms. Holbrook stated about \$660,000.

Mr. Heffner asked, how many full-time fire fighters does that cover?

Chief Wilkinson stated it is hard to tell. You have to go through the union, figure out a full-time fire fighter wage, benefits, healthcare package. Three wouldn't be enough, we would need 6-8 probably.

Mr. Heffner stated that is something we need to sit down and discuss at a future date.

Mr. Martinbianco asked if Mr. Heffner was suggesting we raise the 4 mill levy to the statutory limit.

Mr. Heffner stated I am suggesting we talk about suggesting a fire millage. We all agree the Fire Department is one of our essential services. When you are talking about human life, the dollar sign has to go to the side a little bit.

Mr. Smith stated they are only operating on 1 mill. Everything else comes out of the general fund. I agree with what you are saying. We have to figure out how to put it together because the old business model does not work in the new world.

Mr. Heffner stated right now we have an expert on this council to help us with that sort of thing, Mrs. Walton. It is something we may want to talk about to see. We should throw it out there to see what type of response we get from the residents.

Mr. Wells stated there are other parts to that too. If we do that, do our insurance rates go

down? We need to explore the possibilities.

Mr. Fenner stated before we consider this, we need to hear from the Chief on final numbers.

Mr. Smith stated we might have to check with the unions as well.

Chief Wilkinson stated I don't foresee the union having any issues with this. I can reach out to Grand Blanc Township to find out what it costs them to keep four guys on 24/7.

Mrs. Conley asked, what was decided about the car?

Mr. Martinbianco stated not this year.

Mr. Smith stated I would rather wait. The problem is they have been operating on 1 mill and getting the rest from general fund. I think the business model has worked for a long time but as the administration has alluded to, I don't ever think it has gone down to 29 before. It was in the 40's the last time I knew.

Chief Wilkinson stated this is the lowest it has ever been. When I hired on, I think it was 65, 25 years ago. When GM left, our numbers declined. As the economy declines, our numbers decline. People leave for all sorts of reasons, it becomes hard to draw them back in.

Discussion ensued regarding full and part time fire fighter and the difference between the City of Burton Fire Department and Waterford/Pontiac.

Mr. Heffner asked Chief Wilkinson to put together the costs for the number of full-time employees, and benefits. We can get a committee together for the Fire Department recruitment. We can try to fix the problem.

Mr. Smith asked if there is anything else on capital improvements?

Mr. Heffner asked about the fund balance for the Fire Department.

Mr. Smith stated that was at 20%, \$316,310.

Mr. Heffner stated they are way above that. They are at \$580,000.

Mr. Smith stated for budgets, I have always looked at the CAFR to see what the trends were. This is going down just slightly, if I remember correctly.

Ms. Holbrook stated there was one request under capital assets.

Mr. Smith stated \$25,000 for the siren. Mr. Kautz asked me about that. He wanted to know if it was for fires or the number of sirens that are supposed to be in our community. You spoke on all of that but I could not remember the particulars.

Chief Wilkinson stated sirens are not used for fires anymore. They are now used for civil defense or weather emergencies. They are set for a one-mile radius. The standard says they have to reach a certain decibel. It has to travel through a 70MPH wind for a one-mile radius. West Shore sells the sirens to the city. They did a survey for us and determined where the sirens should be located. It includes nine sirens in the city. We had three, one at each station. We were able to get five with the Federal FEMA Grant. We replaced the three, and added four other various ones throughout the city. The next siren will go up in front of the Blackberry Creek Apartments and then another one at Atherton and Belsay Roads.

Mr. Smith asked for the councils' feedback on the siren.

Council all agreed on an extra siren.

Mr. Smith stated our next meeting is Monday May 24th at 6:00PM. We will be covering DPW funds, major roads, local roads, motor pool, capital improvement.

Mr. Heffner thanked the Chief's for being here.

Meeting was adjourned at 8:47 PM.

---



**Budget**  
4303 S. Center Rd.  
Burton, MI 48519

Meeting: 05/18/21 06:00 PM  
Department: Controller's Office  
Category: Report  
Prepared By: Jodi J. Holbrook  
Department Head: Jodi J. Holbrook

C.1

**SCHEDULED**

**AGENDA ITEM (ID # 5111)**

DOC ID: 5111

---

---

## Fund Balance Computation

**ATTACHMENTS:**

- Fund Balance Computation 2021-22 Fire (XLSX)
- Fund Balance Computation 2021-22 Police (XLSX)

# Fire Fund Balance Computation

6/30/2022

Average of the last three years audited expenditures x 20 percent

	<u>6/30/2018</u>	<u>6/30/2019</u>	<u>6/30/2020</u>
Fire Fund Expenditures	\$1,445,724	\$1,752,867	\$1,546,054
Total Last 3 Years Expenditures		\$4,744,645	
Divided by 3		<u>3</u>	
Equals		\$1,581,548	

# Police Fund Balance Computation

6/30/2022

Average of the last three years audited expenditures x 20 percent

	<u>6/30/2018</u>	<u>6/30/2019</u>	<u>6/30/2020</u>
Police Fund Expenditures	\$5,180,972	\$5,498,892	\$5,561,081
Total Last 3 Years Expenditures		\$16,240,945	
Divided by 3		<u>3</u>	
Equals		\$5,413,648	