



CITY OF BURTON

BUDGET MEETING

MAY 10, 2017

MINUTES

Council Chambers

Budget Workshop

6:30 PM

4303 S. CENTER ROAD
BURTON, MI 48519

This meeting was opened by Councilman Steven Heffner at 6:30 PM.

A. ROLL CALL

Attendee Name	Title	Status	Arrived
Tom Martinbianco	Councilman	Late	6:41 PM
Duane Haskins	Councilman	Present	
Dennis O'Keefe	Councilman	Present	
Steven Heffner	Councilman	Present	
Vaughn Smith	Councilman	Present	
Steven Hatfield	Councilman	Present	
Christina Conley	Councilwoman	Present	

B. STAFF PRESENT

Sue Warren, Human Resources

Bette Bigsby, Benefits

Jean Johnson, Senior Center Director

Teresa Karsney, Clerk

Steven Phillips, IT Director

Ginger Burke-Miller, Controller

C. AUDIENCE PARTICIPATION

None

D. BUDGET DISCUSSION

1. Proposed Budget for Fiscal Year 2017-2018.

Sue Warren stated she is here to represent the Administration.

Information Technology Revenue Page 45

Mrs. Burke-Miller stated we have decreased the Information Technology in each department because we are going to use some of the fund balance on hand.

Information Technology Expenses Page 45

Mrs. Burke-Miller said the only thing different on the personnel side is that ¼ of the Record Tech is being charged to salaries permanent (6036-6036-706.0000). We are not seeing any need for depreciation.

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Council would like to have the tax reverted properties moved out of the senior center fund. They wanted to know what is in contractual services (2069-2069-818.000). Wanted to know what is the new equipment (2069-2069-977.7089).

Mrs. Johnson stated that contractual service is cleaning at the senior center and both libraries. She said the new equipment is for security camera for the parking lots and doors. They have been having problems with people in the parking lot and this way if someone falls in the parking lot they would be able to see them right away.

Burton Youth League Revenue Page 18

Mrs. Burke-Miller stated we are staying consistent.

Burton Your League Expenses Page 18

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Council asked what falls under salaries permanent. Why did it go up by \$3,000? What is covered in Operating Expenses?

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Parks and Recreation Page 14 & 15

Mrs. Burke-Miller stated that there is not much change. Salaries Permanent (1001-

6090-706.0000) is when we have DPW workers help out with Park and Recreation activities.

Council asked when DPW started working for parks and recreation.

Mrs. Bigsby stated they help set up for Memorial Day, they take equipment over to the schools if needed, getting golf carts ready for the season. Taking golf cart to the schools, mowing the fields and the parks, part of that is the Clerk taking minutes at our meetings.

Mrs. Burke-Miller stated that the postage has gone up because of the extra mailings we are doing. Memorial Day Parade (1001-6090-959-7674) we are budgeting at \$27,000. Trick or Treat Trail (1001-6090-973-1200) there is a note that we are using a bigger venue. In the Movies Expenditure (1001-6090-973.2004) there is a note to purchase a laptop with DVD player for movie nights for \$2,000. For Park Projects (1001-6090-974.7049) the sea wall for Kelly Lake will be partially done in this fiscal year. We did go out to bid and we did get bids for that.

Mrs. Bigsby stated we did open the bids for the sea wall and they range anywhere from \$76,500 to \$181,000. We still are going through the vetting process. And if all goes well we will put that on your agenda for May 15th.

Council asked what kind of sea wall and how high is it going to be. Also who did the bid specifications?

Mrs. Bigsby stated she didn't know what kind of sea wall. Fleis and Vandenbrink did the bid specifications. If you remember when we did the board walk Lisa Easterwood had gotten permission from DNR. We are authorized to excavate 68 cubic yards of sediment from the edge of Kelly Lake, place 135 cubic yards of stone block and back fill to create 240 linear feet of sea wall. There will be no beach.

Council stated we can't afford \$78,000 dollars.

Mrs. Bigsby reminded Council this is out of two years. Last year when we did the budget, I budgeted for \$60,000 in fiscal year 2016/2017 and we would start the work in June and complete it in fiscal year 2017-2018. Bids came in better than we had anticipated. We only have until 2019 DEQ approval to do it. We are about to lose one of the trees.

Council asked if we asked how much shoreline we are losing annually. Council feels we cannot afford this right now.

Mrs. Bigsby stated that the money for the Iron Belle Trail is also in here that we were awarded this year.

Council asked what our portion of the Iron Belle Trail is. Where does that take us? Is that just the engineering? Do we have the ok from the property owner yet?

Mrs. Bigsby stated \$2,500. It is from Maple Road to Hemphill. Yes it is just the engineering. I am about to start on the easements needed for the Iron Belle Trail.

Council decided to remove \$58,000 from Park Projects (1001-6090-674.7049) for the sea wall.

Mrs. Bigsby stated that the State noticed the erosion of Kelly Lake when they came out to inspect the boardwalk and that is why they gave us permission to do the sea wall. The erosion has been going on for the last four years.

Council feels that Kelly Lake needs a tapered shore. Council feels the administration needs to come back to them with another plan for the erosion problem at Kelly Lake. The Burton Soccer league startup cost (1001-690-973.2006) for \$3,000. When is this going to start and where are they going to play. Does that mean we would need a Commissioner?

Mrs. Bigsby stated the money was to get the project started. It is supposed to start in August of this year at Bentley. Yes we would need a Commissioner and we would do like we do at Atherton for the league we would mow and take care of the fields.

Council asked what does Community Events (1001-6090-973.0000) entail?

Mrs. Bigsby stated that is a catch all for all the other events or if we start another event that are not listed here.

Council feels the administration may be double dipping with the line community events because each event now has its own line. They also wanted to know why Trick or Treat Trail went from \$3,500 in 2015-2016 to \$6,000 in 2017-2018.

Mrs. Bigsby stated we have a bigger venue. We now have more games, pumpkins and the hay rides. This year we are thinking about doing a corn maze and selfie stations.

Council stated we have \$6,000 for Trick or Treat Trail, \$3,000 for Pizza with Santa, \$6,500 for Movies in the Park. When this was first brought to the Park and Recreation board this wasn't supposed to cost anything for Movies in the Park. Now we are up to \$6,500 for it. Then we jump back up to community events and it covers all those I just mentioned. Council asked Mrs. Burke-Miller to go back to 2015-2016 to see what was in the community event line item.

Mrs. Burke-Miller stated it was Movies in the Park, Fire Safety event was \$1,000, there were a lot charges to Gordon Food Service for supplies, advertising, Artrageous for sweatshirts for the Park and Recreation volunteers, Pizza with Santa, Burton view for ads, Patriot Run logo design, Martin's hardware for tents, tables and chairs. Fiscal year to date we have spent \$3,700 out of community event line.

Council feels that the charges in community events should be charged to each community event because they all have their own line item. Council stated they feel that each event should have their own account to track the expenses. Council feels that they need a community sport complex. Council feels all these numbers are inflated this year. The city already provides lap-top computers and that we shouldn't be paying for an additional laptop just for movies in the park.

Mr. Haskins stated that with all this money that can be saved we should be putting it

to building a sport complex within the City. He feels we could use the property behind VG's, we had fence that were going to be donated, Zito was willing to clear it for us, engineering firm that was going to engineer it for us for free. All this extra money that is being spent could go into starting a sport complex (ball fields, soccer field) of that nature. It has easy access off I-69. I want all the excess funds put back in to general fund and we start looking at doing something like the sport complex. He feels that a sport complex would be self-sufficient and all the money used for park and recreation could go back to general fund.

Mr. Hatfield agrees with Mr. Haskins. He thinks that a sport complex would be a great idea. He would like to see a commitment from the Council to start a project for a sport complex. This would be a major investment in the City. Is there any grant money to build a park?

Mrs. Bigsby stated that in 2012 when we did the park and recreation 5 year plan this never came up. It was never put into our plan. Our 5 year plan expires at the end of this year, Mr. Haskins you know what the process is and if you want to see a sport complex please bring it to the park and recreation committee.

Council decided to decrease the Community Events (1001-6090-973.0000) from \$11,500 to \$5,000. Memorial Day Parade (1001-6090-959.7674) from \$27,000 to \$20,000. Movie Expenditures (1001-6090-973.2004) from \$6,500 to \$4,500. Trick or Treat Trail (1001-6090-673.1200) from \$6,000 to \$5,000.

Mr. O'Keefe stated that if Mr. Haskins and Mr. Hatfield are serious about this Sport Complex then a committee needs to be formed after we get these budget meetings done.

Mr. Haskins stated that the Park and Recreation Director was a non-paid position. He does not agree with the salary of \$15,000 for the Park and Recreation Director. He encouraged other Council members to take this out of the budget or for it to at least get reduced.

Mr. Heffner asked what happen to the \$5,000 for the parking lot at Settlement Park.

Mrs. Burke-Miller stated that if it wasn't used it falls back into the general fund balance. Unless we transfer it to the 4001 Capital Improvement accounts it would just fall down into the fund balance.

Mrs. Bigsby stated we were waiting to see what is happening with the Pete's Plumbing building and if the county was going to tax revert that property to the City. We are going to figure out what to do with it when we do the five year plan. We currently don't have any plans for it at this point.

Mrs. Smith said he thinks Mrs. Bigsby does a great job and don't think we should cut that salary.

Mr. Heffner stated there is \$28,000 between Maintenance of Grounds and Equipment Rental. What is that for?

Mrs. Bigsby stated that is lawn mowing of the field, plowing and emptying the sewer

at the parks.

Mr. Haskins feels that the Park and Recreation director should not be paid \$15,000. This use to be a volunteer position.

Mrs. Bigsby stated she is not doing it for free because she gives up a lot of her nights and weekends to do that job.

Several other council members stated Mrs. Bigsby does a great job and it was decided to leave it at \$15,000 for the Park and Recreation Director.

Council took a 10 minute break from 8:49 p.m. to 8:59 p.m.

Police/Fire Sculpture Fund Page 26

Mrs. Burke-Miller stated that we have moved the Patriot Day Hero Race Proceeds over to Parks and Recreation for the 2017-2018 budget. We have the \$5,000 transfer in from the donation from Waste Management. We don't have expenses for salaries, fringes or operating expenditures. We do have \$27,000 in Contractual services for matching grant money if we move forward with this project.

Council asked if this money is all donations. None of it is coming from General fund.?

Mrs. Burke-Miller stated that none of it is coming from general fund.

Veteran's Memorial Page 19

Mrs. Burke-Miller stated we have very little interest income on the revenue side. On the expenditure side we budget for Salaries permanent, contractual services, utilities and maintenance of grounds.

Mr. Heffner stated that this Veteran's Memorial park needs new pavers over there. We need to get an estimate on getting new pavers.

Mrs. Bigsby stated the VFW and DAV are going to donate \$10,000 to update the park.

Mr. Heffner stated it needs to be barrier free for the handicapped. He said when the city gets new pavers, he would cut the curb out for free.

Cancer Survivors Park Page 20

Mrs. Burke-Miller stated we have no budget for the Mayor recommended.

Council asked if this is donated money.

Mrs. Burke-Miller stated yes.

Mr. Heffner feels this park will never be built. Can we donate the money to the cancer society?

Mr. Martinbianco said we would have to get a legal opinion on that.

Capital Improvements Page 48

Mrs. Burke-Miller stated that Contributions from other funds there is \$2,500 from general fund for elections. I was waiting on the DDA to decide if they were going to transfer money in.

Mr. Heffner asked what did we budget for the library parking lot.

Mrs. Burke-Miller stated we budgeted \$30,000 which is going to be spent in 2016-2017 so if you would please move under Mayor's recommended to 2016-2017 and make that zero. On the ADA-building improvements we want to take the \$4,000 down to zero. And move it to the 2016-2017 project activity because we have some sidewalk projects that need to be done this year. In the Technology Upgrades we need some Kronos (time clock) upgrade, in the 2016-2017 projected activity we need to put \$10,000. In the Mayor's recommended budget we need to drop that from \$19,100 to \$9,100.

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Mrs. Burke-Miller stated that is left over money from when we did the library expansion and yes it could be used for that.

Mr. Heffner stated that we could use that money for the pole barn and painting of the library.

Meeting was adjourned at 9:25 PM.



SCHEDULED

AGENDA ITEM (ID # 3028)

DOC ID: 3028

Proposed Budget for Fiscal Year 2017-2018.

COMMENTS - Current Meeting:

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ATTACHMENTS:

- Departments (DOCX)

- Assessing
- Treasurer
- Controller
- Election
- Clerk
- Council
- City Hall
- Public Service
- Transfers Out
- Self-Insurance
- Mayor

- Water
- Water Asset request
- Sewer
- Sewer Asset request
- Planning
- Zoning
- Building

- Fire
- Fire Capital Projects
- K Drug Law Enforcement
- Police

- IT Department
- Senior Citizens
- Senior Center Activities
- Burton Youth League
- Park and Recreation
- Police Fire Sculpture
- Veteran's Memorial
- Cancer Survivors Park
- Capital Improvements

- Motor Pool
- Motor Pool Asset Request
- Major Street
- Local Streets
- Rubbish
- Amy Street Capital Improvements
- Amy Street Debt

Final Budget discussion