CITY OF BURTON

BUDGET MEETING

MAY 4, 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 6:37 PM.

A. ROLL CALL

Attendee Name	Title	Status	Arrived
Tom Martinbianco	Councilman	Late	6:45 PM
Duane Haskins	Councilman	Present	
Dennis O'Keefe	Councilman	Present	
Steven Heffner	Councilman	Present	
Vaughn Smith	Councilman	Present	
Steven Hatfield	Councilman	Absent	
Christina Conley	Councilwoman	Absent	

B. STAFF PRESENT

Rik Hayman, Chief of Staff
Ginger Burke-Miller, Controller
Tom Osterholzer, Police Chief
Bette Bigsby- Benefits
Teresa Karsney, Clerk
Marvin Epperson, Fire Chief
Sue Warren, Human Resources
Kirk Wilkinson, Assistant Chief

C. AUDIENCE PARTICIPATION

None

D. BUDGET DISCUSSION

1. Proposed Budget for Fiscal Year 2017-2018.

   Mr. Hayman stated that the Mayor regrets she wouldn’t be unable to attend tonight's meeting due to a death in her family.

   Finance Chairman Smith stated he received an email from Mayor Zelenko requesting the Planning, Zoning and Building Department be moved to the meeting on May 16, 2017.

   Police K9 Revenues Fund Page 25

   Mrs. Burke-Miller said that the revenues for this fund comes from donations.

   Police K9 Expenses Page 25

   Mrs. Burke-Miller stated the expenses in this account are for vet bills and kennel fees.

Drug Law Enforcement Revenue Fund Page 24

Mrs. Burke-Miller stated the revenues for this fund is Drug Forfeiture cleared.

Drug Law Enforcement Expenses Page 24

Chief Osterholzer stated in the current year we are issuing new weapons to the whole department. This is all done with drug forfeiture fund so that no civilian dollars are spent on this.

Police Revenue Fund Page 21

Mrs. Burke-Miller stated that revenue pretty much stayed the same. Line item 2007-0000-573.0000 Local Community Stabilization, this is what the State is making up from the loss from personnal property taxes that went away. In F.A.N.G. Charges (2007-000-629.7773) we use to have 3 officers but now we only have two.

Chief Osterholzer stated it is no longer a percentage that we are getting, they are paying $45,000 per officer. For the F.A.N.G. vehicle, they are billing us monthly but at the end of the year they will reimburse us for the vehicle.

Mrs. Burke-Miller stated that the Contribution from General Fund (2007-0000-691.1001) has gone down. The DDA (2007-0000-691-5013) is transferring in $5000.

Council asked how many officers that we currently have.

Mrs. Burke-Miller said we budgeted for 40 officers.

Chief Osterholzer stated we currently have six sergeants (with 1 on leave), two sergeants on second shift, two sergeants on third shift, 1 sergeant on days, 1 at F.A.N.G. We have two lieutenants on days and myself. We currently have 2 officers on leave serving overseas. We have 1 vacant position.

Mrs. Burke-Miller stated we have $7,400 for overtime for Back to the Bricks. We will be getting $5,000 from the DDA to put toward the $7,400 expense.

Chief Osterholzer stated that the week of Back to the Bricks is a mandatory work week. We adjust officer's hours to best fit, so we have as many on straight time as possible. No vacations will be approved that week. We police the City of Burton first for this event.

Mr. Smith stated that when you look at the beginning fund balance for this budget and the ending fund balance, we are using fund balance to support the police department. Next year we will have to transfer more.

Mrs. Burke-Miller stated the IT was reduced because we are using fund balance in the IT department.

Council was asking why we are getting so many cars. Didn't we have an accident down in front of Elga Credit Union? What is the $136,000 in Police Vehicle (2007-2007-985.0000) what is that for?

Chief Osterholzer stated that most of our vehicles already have over 100,000 miles. This is part of our fleet rotation plan and that why we are asking for 3 this year. These three cars are not replacing the car from the accident. We got $14,000 from the insurance company for the car. That is to replace the 3 oldest vehicles we have and rotate out three vehicles.

Council made a decision to cut the Police Vehicle (2007-2007-985.0000) from $136,000 to $100,000 but this would be reconsidered at the final budget numbers.

Fire Department Revenues Page 27

Mrs. Burke-Miller stated that revenue Line item 2006-0000-573.0000 Local Community Stabilization, is what the State is making up from the loss from personal property taxes that went away. Fire recovery fees we are budgeting at $20,000. Contribution from General Fund is staying consistenct.

Fire Department Page 27 & 28

Council asked where we are on employees in each station. Is it our goal to get back to a total of 63 employees?

Chief Epperson stated we have three stations and a total of 40 firemen. Station #1 has a total of 10 employees, Station #2 has 20 employees and Station #3 we have 10 employees. We also have 2 shifts from 4:00 a.m. to 4:00 p.m. and 4:00 p.m. to 4:00 a.m. We are currently looking to do background checks and testing on 13 new firemen. Chief Epperson stated we would like to be up to 55-60 employees.

Assistant Chief Kirk Wilkinson stated the part time Firemen are on call and only get paid when we have a fire. The overtime line (2006-2006-709.0000) is for the when we have a fire run on the 12 paid holidays. We are looking at hiring 13 this year because that is what we have equipment for and won't have to buy additional equipment.

Council asked how we can hire 13 employees when the training budget is the same as last year.

Chief Epperson stated that Training and Certifications (2006-2006-864.0000) is for the fire chief and the assistant fire chief. Training for the rank and file is 2006-2006-962.0000. On the EMT training we were able to get 5 of the employees certified. We have six engines and two squads in our fleet we are asking to update the lights from halogen lights to LED lights on all of our scene lights.

Council asked what is contractual service (2006-2006-818.0000) and equipment rental (2006-2006-943.0000) for?

Chief Epperson stated contractual service is State mandated. It is our hose testing, ladder testing, pump testing, and our DOT, etc. Equipment rental is for the DPW to do lawn mowing and snow plowing the parking lot at the fire stations.

Mrs. Burke-Miller stated we only put $50,000 in Transfer to Fire Capital Projects (2006-2006-999-4206) because we had reduced this to $50,000 last year.

Fire Capital project fund Page 30

Mrs. Burke-Miller stated you will see the $50,000 from transfer to Fire Capital projects coming into this account (4026-0000-691-2006) as revenue. At the end of 2017/2018 fiscal year we will have a fund balance of $250,000 in this account.

Asset request Page 53

On page 53 the Fire Department is requesting to purchase a ladder truck with the $250,000 down and a payment of $58,406.00 per year for an additional 15 years.

Chief Epperson stated that our average engines are 17 years old. The engine at Station #1 we put $18,000 in parts last year. We are unable to get parts for this engine. We have applied for grants for a ladder truck. We really need a ladder truck here in Burton. We do have aid from other communities but sometimes it takes 20 minutes to get a truck there.

Assistant Chief Wilkinson stated we are looking to use the $250,000 as a down payment and finance a truck over 15 years. It takes approximately 13 months to order a truck.
Payments would be $58,406.00 over 15 years. This would give us a dual purposes truck and would replace the 23 year old engine that has a pump we are unable to get parts for. It will be used on a day to day basis but it would also have a ladder if we need it.

Council asked the Fire Department to come back with an estimate for just a pumper truck that doesn't have a ladder on it at the May 23, 2017 meeting.

Meeting was adjourned at 9:45 PM.

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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