CITY OF BURTON

BUDGET MEETING

JUNE 14, 2016

MINUTES

Council Chambers	**Budget Workshop**	**7:00 PM**

4303 S. CENTER ROAD
BURTON, MI 48519

This meeting was opened by Councilman Steven Heffner at 7:07 PM.

A. ROLL CALL

Attendee Name	Title	Status	Arrived
Tom Martinbianco	Councilman	Absent	
Duane Haskins	Councilman	Present	
Dennis O'Keefe	Councilman	Present	
Steven Heffner	Councilman	Present	
Ellen Ellenburg	Councilwoman	Present	
Vaughn Smith	Councilman	Present	
Steven Hatfield	Councilman	Present	

B. STAFF PRESENT

Paula Zelenko, Mayor
Ginger Burke-Miller, Controller
Rik Hayman, Chief of Staff
Marvin Epperson, Fire Chief
Teresa Karsney, Clerk
Robert Slattery, DPW Director
Tom Osterholzer, Police Chief
Bette Bigsby, Benefits

C. AUDIENCE PARTICIPATION

None.

D. BUDGET DISCUSSION

1. Fiscal Year 2016-2017 Budget Workshop.

Mrs. Burke-Miller stated that she has a couple of requests from department heads on the proposed budgets.

Mayor Department Page 11
Account 1001-1071-828.0000 Membership & Dues would like to increase this from $900 to $2,900. Reason is to become members of US Conference of Mayors and their water council. The dues are based on population.

Local Street Page 38
Account 20036-4063-750.0000 Chloride want to increase this from $30,000 to $55,000. This is to do a third application of chloride for residents and helps build those roads. Would like to add a new general ledger number for 2003-4063-757.0000 Operating expenditures & materials for crack seal. This is for crack seal on the local streets.

Clerk Department Page 13
Account 1001-2015-706.0000 Salaries Permanent increase this by $3,000. Increase because promotion to Deputy Clerk. 1001-2015-719.0000 Fringe Benefits by an additional $500. 1001-2015-717.0000 Retirement -MERS Active increase of $100. 1001-2015-718.0000 Retirement - MERS Retirees increase by $500.

Election Department Page 11
Account 1001-1091-706.0000 Salaries Permanent increase by $8,800. Promotion to Deputy Clerk. 25% is in Clerk's office and 75% in Elections the wages are spilt. 1001-1091-719.0000 increase by $1,300. 1001-1091-717.0000 Retirement MERS Active by $300 and 1001-1091-718.0000 Retirement - MERS Retirees by $1,000.

Sewer Fund Page 43
Account 5090-5090-706.0000 Salaries Permanent there was a typo it should have read $190,800 not $19,800.

Police Fund Page 23
Account 2007-20007-863.0000 Auto Repair increase to $85,000, based on current year activity, we feel we need to increase that. On Page 22 account # 2007-0000-675.0000 Refund and Rebates we are going to add $35,000.

General Fund Page 15
Mr. O'Keefe requested that on we create a new LED Line item for $10,000.00 in general fund. This is to do the test for the LED street lights. Was decided to add a new general ledger number in the Public Service department under street lights for this LED test.

Capital Improvements Page 61
On the 5 pickups for the DPW fleet Mr. O'Keefe would like to see us lease the 5 new pickups. The lease would be for 5 years and be $7,884.13 per truck per year which would be only $39,420.69 per year instead of $220,000 in one year and a one time payment of $44,000 to outfit the trucks. Council discussion was to reduce to 3 trucks instead of 5. By cutting the trucks to 3, we will need to add back into repairs and maintenance back to $150,000 and increase lease equipment by $24,000.

Motor Pool Page 50
Increase Lease Equipment 6061-6061-983.1000 by $24,000. Equipment repairs 6061-6061-934.0000 Increased to $150,000.

General Fund Page 11
Under Council Legal 1001-1001-826.0000 increase by $50,000.

Mr. O'Keefe and Mr. Smith would like to see the city go to a line item budget every year. Mrs. Burke-Miller stated it is a learning process.

Mayor Zelenko stated she is not opposed to a line item budget. It is more work, longer hours but all of us have learned a lot from it.

Mr. Haskins stated I think if it weren't for our residents that passed the 20 year millage, our city would be nonexistent. The first thing I would like to see taken out of the budget is the raises that were initiated in. I don't think raises should be put in the budget before a contract is negotiated. Once the contract is negotiated then we will go from there. That is the 3% across the board and salaried employees should stay at 35 hours not 40. They should have stayed in general fund. The 3% needs to be taken out of the budget. Council agreed to remove the 3% increase for employees. I do not support the Parks & Recreation increase. The Chief of Staff position was not brought before council for approval. I am requesting this be taken out of the budget per the original contract without the Chief of Staff Position and pay. Amanda Doyle gave a legal opinion on this issue.

Mr. Hatfield said I would like to see a written legal opinion on that.

Mayor Zelenko said Charter Five is at 35 hours a week, Teamsters were at 37 1/2 hours a week. This was put in the budget just as a guideline only. We did budget for it. Charter Five hours would have to be changed in the ordinance.

Parks & Recreation Page 16
Discussion on Parks & Recreation raise. There has been more events every year, more hours spent. Some events may generate revenue. Council decided to leave the raise in for the Park and Recreation Director.

Mr. Smith feels that the million dollar payment to MERS is a benefit for the residents and to the employees. To the residents it reduces the City's long term debit and the employees don't have to have as much taken out of their checks for their pensions.

Mr. Smith would like to see $1,200 be used for a social media, such as a boost on Facebook. The process would work through the Public Access Committee. Mayor Zelenko stated we still don't have a social media policy yet. We can put in Public Service line item.

Police Fund Page 24
Police vehicles 2007-2007-985.000 is at $129,600 requested 4 vehicles (K9 Unit SUV, 2 Patrol cars and a Chief vehicle.

Asset Requests Page 61
Approved the additional items on the Capital Asset request. Water fund add 1.754 million water line for Cheyenne and Menominee.

Meeting was adjourned at 10:08 PM.

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Budget
4303 S. Center Rd.
Burton, MI 48519

SCHEDULED

Meeting: 06/14/16 07:00 PM
Department: Clerk's Office
Category: Budget
Prepared By: Teresa M. Karsney
Department Head: Teresa M. Karsney

AGENDA ITEM (ID # 2440)

DOC ID: 2440

Fiscal Year 2016-2017 Budget Workshop.