CITY OF BURTON

BUDGET MEETING

MAY 3, 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 7:10 PM.

A. ROLL CALL

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

B. STAFF PRESENT

Paula Zelenko, Mayor
Rik Hayman, Chief of Staff
Bette Bigsby, Benefits
Ginger Burke-Miller, Controller
Teresa Karsney, Clerk
Sue Warren, Human Resources

C. AUDIENCE PARTICIPATION

None

D. BUDGET DISCUSSION

Mrs. Burke-Miller handed out four different scenarios on how the fund balance would change if we changed the payment amount to the pension funds and if we bonded for roads.

Each council member had input on how they liked that the Administration is thinking further out then just one year. One of the main items they want to work on after getting this budget approved is road bonding.

Mr. Smith read aloud from the report from Gabriel, Roder, Smith and Company on the pension fund.

1. General Fund Departments.

   Mrs. Burke-Miller explained that on revenue side they only budgeted 97% of the property taxes, because of the ones that go to the tax tribunals.

   Council asked why the State share revenue went down.

   Mrs. Burke-Miller stated she gets that amount from the State of Michigan website.

   1001 - Council

- Only real change was another council person is taking health insurance now.

1071 - Mayor

- Broke out the MERS for the active employees and for the retirees. In all departments
- Ms. Warren stated that there is new overtime laws and only one employee in this department may be eligible for it.

1091 - Election

- Broke out overtime
- Salaries permanent is staff in clerk office at 75% of their wages.
- Would need extra workers for election because of it being a Presidential election this year.
- Contractual services is to maintain the election equipment.
- Major change is the state is saying we are getting new election tabulators in 2017 and that we need to set $2000.00 per precinct aside for our portion. Also that we will have to have our own spares because the county will no longer be having spare machines.

2009 - Assessor

- Budget for 3 employees now.

2015 - Clerk

- Budgeted clerk at regular hourly rate but took them to 40 hours.
- Salaries permanent is staff in clerk office at 25% of their wages.

2023 - Controller

- Increased overtime because when pay week falls on a holiday week the payroll clerk has to work overtime to get the payroll done in time.

2053 -Treasurer

- Budgeted Treasurer at regular hourly rate but took them to 40 hours.
- Office equipment that needs to be replaced.

2065 - City Hall

- Information Technology went up because of the color printer toners.
- Requested an architect and design to protect the receptionist. Upgrades to doors and more cameras.
- Built in the 1 million dollars for the pension unfunded liability.

2071 - Public Service

- Drains at large is any project the County Commissioner decides to work on. This one is difficult to predict.
- Disaster aid was increased to $10,000.00 because of the Flint water problem.
- We have to break out the Gilkey Creek principal and the Gilkey Creek interest per auditors.
- Street lighting went up because we had a large credit that was used over a two year period and is now gone.
- Going to LED light project as a test in the City per Mr. O'Keefe.

6090 - Parks and Recreation

- Community events is new events and programming.
- Concerts in the park.
- Pizza with Santa is growing.
- Movies on the lawn.
- Park project is to excavate approximately 68 cubic yards of sediment from the edge of Kelly Lake and place approximately 135 cubic yards of stone blocks and backfill to construct 240 linear feet of seawall. Place 40 cubic yards of toestone/riprap along the length of the new wall. Construct 350 linear feet of 8-foot wide boardwalk through wetland, including a 484 square foot covered fishing deck. Place approximately 17 cubic yards of clean approach fill at the boardwalk ends. This is a two year project plan.
- Where is the $5,000 for parking lot at Settlement Park. Going to carry over the $5,000 to 2016-2017 budget because it wasn't used in the 2015-2016 budget.
- Sign at Settlement Park needs to be removed.

8001 - Planning
- Not much change

8005 - Zoning
- Not much change
- Board salaries went up why? Because we have a full board now.

9099 - Transfers Out
- No transfers out for Major or Local Streets this year.
- Fire Department went up a little
- Police went up because of having 40 officers now.
- Transfer to Senior Citizens Fund also is for all other city properties.
- Transfer to other funds is used for if someone pays office a special assessment and we still owe money on the bonds.

2071 - Burton Youth League
- Revenue and Expenditures are in line for this year.

2073 - Veteran's Memorial Park Fund

Estimated no revenues in and we do have a few expenditures out.

2. Any other fiscal year 2016-2017 proposed budgetary issues.

Meeting was adjourned at 9:05 PM.

Budget
4303 S. Center Rd.
Burton, MI 48519

SCHEDULED

Meeting: 05/03/16 07:00 PM
Department: Clerk's Office
Category: Budget
Prepared By: Teresa M. Karsney
Department Head: Teresa M. Karsney

AGENDA ITEM (ID # 2369)

DOC ID: 2369

General Fund Departments.

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Any other fiscal year 2016-2017 proposed budgetary issues.