

CITY OF BURTON
COUNCIL WORKSHOP MINUTES
MAY 2, 2001, 3:00 P.M., COUNCIL CHAMBERS

THE COUNCIL WORKSHOP WAS CALLED TO ORDER BY PESIDENT BOB CENTILLI AT 3:00 P.M.

MEMBERS PRESENT: Bement, Brawner, Centilli, Cross, Martinbianco, Tinnin and Wells.

MEMBERS ABSENT: None.

OTHERS PRESENT: B. Becker, Controller; D. Lowthian, Assessor; J. Morgan, Senior Citizen Director; J. Benthall, Police Chief; Lieutenant B. Whitman; D. Halstead, Fire Chief; Assistant Fire Chief D. Lacey and G. Webster, City Clerk.

PURPOSE OF THE MEETING: COUNCIL WORKSHOP TO DISCUSS THE CITY OF BURTON PROPOSED BUDGET FOR THE YEAR 2001-2002.

1. Assessor
2. Senior Citizen
3. Police
4. Fire Department

PRESENTATION:

Assessor Page 23

Dennis Lowthian, Assessor, reported that his proposed budget would be status quo. He indicated that taxable value was up 7% and assessed value was up 9%. He request that \$10,000 be transferred to Capital Improvement Projects at the end of this fiscal year. These funds will be used to purchase a database Internet software in the coming year. The Assessor's city vehicle was purchased in 1990 and has approximately 38,000 miles. The car is in need of a new paint job. He felt the car met his basic needs. It is anticipated that the car might need more maintenance in the future.

Due to the new members, Mr. Lowthian briefly spoke on the Growth Alliance. He indicated that this organization was the chief marketing and advertising agency that promotes economic development in Genesee County. The city is currently allocating \$8,000 a year to this organization.

Senior Citizens Activity Center and Libraries Page 26

Jean Morgan, Senior Citizen Director reported her proposed budget would be status quo. She indicated that there has been an increase in senior participants and services. She reviewed several new programs that are being offered to seniors. The new van has been a welcome addition to the center. Under the Miscellaneous line item, all revenues raised through CD funded programs must be returned to that line item. Approximately \$6,000 will be netted from hall rentals in the upcoming year. The van's gas and maintenance costs are supplemented by a \$1.00 donation from individual riders. The van was purchased with 50% CD funds and 50% city general fund dollars.

The senior center services a total of 1,600 members. Of this total there are 800 active members.

Discussion continued on membership data, contractual expenditures, the computer lab, lawn care maintenance, general information and future building site needs. Mrs. Morgan felt the center would soon outgrow the smaller facility and there may be a need for a larger complex to accommodate the ever-increasing membership population.

A suggestion was made to locate a future senior center next to the senior high rise complex on Center Rd.

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A brief discussion was held in reference to both Burton library facilities that are funded from this budget.

A ceiling fan has been added to the senior center's maintenance list.

A brief discussion was held in reference to the Memorial Day Celebration. The fireworks, which cost approximately \$5,000, might be sponsored by an outside source. The laser light show was eliminated from the program. More information will be made available on this issue in the near future.

Police Fund Page 13-14

(Revenues)

Mr. Becker made a few general comments in regards to police revenues. The police millage, which is approximately \$3,000,000, contains a variety of items that are incorporated into the revenue side of this budget. The incoming grant funds are generally utilized for specific programs, which are reflected on the expenditure side.

(Expenditures)

Items of concerns on the expenditure side include the heavy cost of personnel and fringes. Mr. Becker predicted a \$120,000 shortfall in the current police budget due to shortages in district court fees, overtime expenses, auto repairs, contractual expenses and training expenses. A transfer will be needed at the end of this fiscal year to balance that budget.

The new budget reflects a very restrictive financing mode. One cost saving issue focused on not filling upcoming vacancy positions, which would save about \$70,000 dollars. Now that the city will be receiving additional funding due to the census count, those existing vacant positions will be funded. This will appear in the budget amendments. Discussion continued on police personnel issues. Sgt. Mark Udell will be moved to a computer technician position.

Police Chief Benthall indicated that his proposed budget was status quo and he did not add anything new to the budget. Fringes were adjusted to meet contractual agreements.

Lieutenant Bruce Whitman explained the OHSP Task Force (Office of Highway Safety Plan). He said this line item is made up of sub grant programs that promote the enforcement of traffic safety dealing with such things as high accident areas, drunk driving, seat belts and over time patrol.

Discussion continued on accident-prone intersections such as Vassar & Lapeer and Lapeer & Genesee.

Mr. Becker indicated that the Genesee & Court intersection is scheduled for improvements in the next year or two.

The police department recently purchased a laser radar gun that is very effective in tracking speed violators.

The police department plans to add new officers gradually, as the funding becomes available. Discussion continued in regards to current and future staffing, the \$120,000 shortage in the current budget and health care issues.

All budget salaries, except the fire fighters, have been increased by 2 1/2% per union contracts. The fire fighter's contract still needs to be finalized. Further discussion was held in reference funding health care benefits. Dental insurance rates have gone up 5 to 6%. Workers comp rates have gone down. Health insurance rates have not been identified but should remain stable.

Further discussion was held on new office equipment, auto repairs, police vehicles, overtime, phones and staffing. Four new vehicles will be added to the fleet in the proposed budget.

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Pat McDougall spoke in regard to the Criminal Diversion Program. He asked Council to consider making him a city employee. He has worked for the city nineteen years. He provided each council member with a packet of information on his proposed program. He predicted his caseload would increase in the coming year. The program's oversight fee was set at \$250.00 in 1995. The Criminal Diversion Program has a \$42,000 allocation for the upcoming year. If Mr. McDougal became an employee, it would cost an additional \$26,000 for fringes.

Further discussion was held in reference to the Diversion Program.

Fire Department Page 26

Mr. Becker indicated that the fire department's current budget is on track even with several large fires in the last couple of months. He discussed the ten-year lease agreement on the fire truck. Two payments have been paid and the next payment will be \$49,500. He was under the impression that General Fund would be losing the oversight fee, due to the anticipated June closing of S&K Services. He suggested the assistant fire chief and DPW come with a plan to create additional fire inspection fees to replace the \$50,000 needed to fund the assistant chief's position.

Fire Chief Doug Halstead indicated that his proposed budget was status quo and nothing new was added to the budget. The part-time Firemen salary is somewhat flexible due to the number of fire runs they attend. He would like to add more fire training in the future. The department has received \$360,000 in grants, which have been used to purchase a variety of fire equipment. Future consideration should be given to expanding and repairing building sites at Station #2 and #3.

Remote control starters are found under Equipment Repair and Fire Equipment. The starters are installed on all fire vehicles.

The department is gradually replacing black turn out coats. These items are found under the line item Safety Wear & Health. The coats cost approximately \$981.00 each. They are attempting to replace eight jackets this year and six in the upcoming year.

Discussion was held in reference to the use of the fire chief's car. He indicated that he was on call twenty four hours a day.

Discussion was held in regards to the firefighters union contract. No additional funds were added to the proposed budget in anticipation of the contract negotiations. A transfer will be needed at the time the contract is settled.

A brief discussion was held in reference to Ordinance 68C. Proposed changes will be offered for Ordinance 68C that will become effective July 1, 2001, as well as, a resolution for the non-charter non-union personnel. A transfer will accompany any increase in funds.

Fuel prices may need to be adjusted due to escalating cost of fuel. In addition, Mr. Becker will review the impact of the Consumers Energy cost increases and react accordingly.

Discussion was held in reference to the fire sirens being turned off. Chief Halstead explained that he made an administrative decision on this issue after extensive research. The sirens will be used to alert residents to tornadoes, high winds and civil defense response. He didn't think it was appropriate to address this issue at a budget session. He gave the Council a packet of information concerning fire siren usage.

Mr. Cross and Mrs. Tinnin felt the fire sirens should be turned on in the best interest of the public's safety.

Chief Halstead briefly discussed the possibility of GM allocating five acres of property at the corner of Genesee and Davison Rd for a new fire station. He will update council if more information becomes available on this issue.

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Assistant Chief Dennis Lacey gave a brief explanation on implementing fire inspection fees. He will be giving council a packet of information on this issue.

Discussion continued in reference to grant applications, the cost recovery ordinance, staffing of firefighters, cell phone usage and fire vehicles.

The cost recovery ordinance is being revised and the fire chief hoped the legislative committee would address the issue in the near future.

Mr. Centilli announced that the next budget session would be held May 8, 2001 at 3:00 p.m.

Mr. Becker deleted special assessments from the upcoming agenda and added the newly created employee health care fund. Special Assessments are no longer required debt service budgets by the state.

As a result of the increased census counts, discussion will be held on the reallocation of additional funds at next Wednesday's budget session.

Meeting Adjourned at 5:00 P.M.

Gayle Webster, CMC
City Clerk

GW/cml