CITY OF BURTON
COUNCIL WORKSHOP MINUTES
MAY 9, 2000, 3:00 P.M., COUNCIL CHAMBERS

THE COUNCIL WORKSHOP IS CALLED TO ORDER BY ROBERT CENTILLI AT 3:04 P.M.

MEMBERS PRESENT: Centilli, Tinnin, Brawner, Hammon

MEMBERS ABSENT: Martinbianco, Cross, Zelenko

OTHERS PRESENT: B. Becker, Treas./Controller, Police Chief John Benthall, Fire Chief Doug Halstead
J. Adams, Clerk's Office.

PURPOSE OF THE MEETING: COUNCIL WORKSHOP TO DISCUSS THE CITY OF BURTON PROPOSED BUDGET FOR THE YEAR 2000-2001.

1. Senior Citizens Center
2. Public Safety
3. Police Department
4. Fire Department

PRESENTATION:

Senior Citizens Center

Jean Morgan stated the budget for 2000-2001 was basically status quo with a few exceptions. New tables are needed for hall rentals due to the fact the existing ones are 20 years old and show wear and tear. Also, a new phone system is needed. The phone system they have was the old system that was used in the former police department on Bristol Road. It is almost non-useable and not repairable any more. This new phone system would be for the Senior Citizen Center and the Baker Park Library.

Mr. Becker said the current year we are in now they received a van that was very much needed.

COUNCIL DISCUSSION:

Mr. Brawner inquired regarding the new equipment line item for the van.

Mr. Becker said the structure was originally constructed partially with Community Development dollars. As a result, any revenues received from rental must be guaranteed those monies are put back into that activity. The rental receipts that we receive for that facility go against the miscellaneous line item. It covers utilities and wear and tear of the cleaning of that facility. Mr. Becker stated further, that in a year's time they normally receive $6,000 to $7,000 in rental revenues. As of the end of March, we are about $8,500 this current fiscal year in rental receipts. It is probably the largest volume of rental revenues they have had in quite some time. The miscellaneous expense also pays the City's portion of the paving assessment of the side street. Typically the rental receipts offset the miscellaneous expense, but this year because rental receipts are doing so well, they are having a negative expense. Jean Morgan said she feels the sign recently placed at the roadway, which is much taller and can be seen from the expressway, contributed to the increase in the hall rent.

Mrs. Tinnin inquired regarding hall rental fees.

Jean Morgan said the Council set the fees and about three years ago they were updated. Rental rate is higher on Saturday nights because it is the most popular night. There is a reduced rate for City employees.

Police Department Page 15, 16

Police Chief Benthall said they have pretty much a status quo budget. The only increase is anticipated raises that may be involved because of contractual matters. There are some slight increases which is from police office equipment. He would like to purchase seven Nextel telephones for detectives and lieutenants. Chief Benthall said there has been questions in the past regarding revenues coming in. They have initiated performance standards recently and they anticipate they will show an increase in revenues coming in from traffic citations and more money coming in from the Court. Mr. Austin has developed a new plan to charge people a fee that go to Court for domestic violence and that will result in some revenue coming into the Police Department's budget.

Chief Benthall stated further, they are doing everything they can to keep down the overtime, although they have had some events that have taken place in this past fiscal year that cost us a lot of money in overtime. He feels pretty comfortable with what he has asked for. He has another grant coming and they will purchase equipment from that, but that did not affect their budget in any way.

Mr. Becker said on the revenue side, in General Fund the tax revenues are reflected of the 6% increase in tax base. The pension reserve has been liquidated and forwarded to MERS, so the subsidy that the City attempted to use the last couple of years to subsidize the police pension cost, is no longer available. That is reflected on the revenue side on Page 15. For expenditures on Page 16, salaries permanent, includes an additional police officer and fringe benefits. For the revenue and expenditure side, they are involved in a variety of different grants. In the past they had one or two grants and handled them through the normal line items, but because of the variety and extent of the grants we have now, they chose to isolate both the revenue source and expenditure of those grants which is easier to track that way.

Chief Benthall said some of the overtime is also connected to the grant, so even though it shows as overtime in their budget, that money will be recouped from the grant.

COUNCIL DISCUSSION:

Mrs. Tinnin said the grants for the Courtland Center agreement, it looks like we are not bringing in the revenue what we need to cover our expenditures, a shortfall of $11,000. She inquired as to where the money is taken to cover that.

Mr. Becker responded that it is covered in General Fund. Depending on who is assigned to that function, a senior officer's wages and fringes are higher then a lower seniority officer. The mall agreed to increase their contribution in revenues at least to the rate of inflation.

Chief Benthall said there was a base line for how much is charged to the mall. Every time there are new contracts with them, he has increased the money in the contract by the amount of money that is going to be awarded to the officers for pay increases. The problem is, we don't know if there is going to be a high seniority or low seniority officer there.

Mrs. Tinnin asked if it is being contracted on a year by year basis, as is DDA, and the DARE project.

Chief Benthall responded yes, with DARE it is a Federal Grant that comes from the State of Michigan and they decide who receives it. We put in the Grant request each year, and they will not know if they will receive it until probably August. Chief Benthall said he feels they will continue to receive it.

Mrs. Tinnin said DARE is about $25,000 short from what we are estimating this year's cost to be.

Chief Benthall said the City last year agreed to put $17,000 into that grant as our portion because they felt it was a benefit to the City to have an officer in the DARE program. He has incorporated it into his budget again this year for the City to contribute some money to that program.

Mrs. Tinnin inquired regarding new vehicles.

Chief Benthall said he put in for a number of new vehicles. The City decided that rather then having them come to the Police Dpt. they wanted to have them come through the General Fund as City vehicles rather then Police Dpt. vehicles. At least two vehicles are going to go directly to the Police Dpt. and the other vehicles are going to be driven by administrators for one year.

Mr. Becker indicated that in the current year they just received five full size police vehicles, and in the past month or so, a smaller size detective vehicle. Of the six that are budgeted in the coming year, two will go immediately to them and the other four that have been disbursed administratively will end up in the Police Dpt. as well in a year.

Mrs. Tinnin inquired regarding DDA labor charges.

Mr. Becker said it is a subsidy, one of the salaries permanent position.

Chief Benthall said he spoke with Joe Richvalsky, a member of the DDA who expressed how pleased they were with what the Police Dpt. is doing in their area. There is less graffiti and trouble in the Bristol Rd./S. Saginaw St. area. The extra monies placed there has shown results.

Mr. Hammon spoke regarding the money budgeted under conference and workshops for the Police Dpt. They are consistently reminded at different MML conferences and the National League of Cities, that the training of the police force is probably one of the most important as a City unit, you can train because there is so much interaction. He feels $2,000 is a small amount to spend on 30 people.

Chief Benthall indicated conference and workshop, and the training budget is two separate categories. Basically the conference and workshop are for meetings the lieutenants and administrators attend. They emphasize the training a great deal in their department, it is a liability issue for us with trying to do the right thing and safeguard against lawsuits. Chief Benthall indicated Lt. Whitman is in charge of training.

Mr. Hammon asked if $16,050 is an adequate amount for training.

Lt. Whitman indicated that figure is fine. He commented regarding the Flint Academies agenda for next year.

Lengthy discussion followed regarding training, and the need for defibrillators. Chief Benthall indicated he would like at least one defibrillator on every shift. Fire Chief Doug Halstead said the cost of a defibrillator is $3,000 each with ordering them one at a time. There is a need to have one placed at City Hall and the Senior Citizens Center.

Mr. Becker said the department receives training money from the State of Michigan. He spoke further of their requirements.

Mr. Brawner inquired regarding the decrease in auto repair.

Lt. Whitman indicated the City's new mechanic does not do a lot of outsourcing as was done by the previous mechanic, and also, over time has decreased.

Mr. Brawner asked if monies are still received from the Prosecutor's Office for polygraphs.

Mr. Becker responded yes in the amount of approximately $9,500, which is filed into salaries permanent.

Mrs. Tinnin asked if it is determined by Administration that we should go back and retroactively collect money for the share of the pension over and above the 29.24%, and where would we see that money put into revenue.

Mr. Becker said it is very clear that the City's cost of the pension is 29.24%. If MERS determines there is additional monies owed, it has been discussed between the personnel department and the unions that it will be an obligation of the officers whether retroactively or prospectively.

Mrs. Tinnin said there is a heavy increase of the contribution from General Fund. She went back to 1993 and sees about a million dollars additional increase.

Mr. Becker responded that there have been new positions of clerical and police officers, along with a substantial increase in health care costs. In looking at the tax revenue of the total budget it is a small portion of that. The growth and tax base has done fine and in this particular budget, you are looking at something over $500,000 in tax revenue on almost a 4 million dollar budget. Whenever you have any increases in expenditures it has to come from the subsidy from General Fund.

Fire Department

Fire Chief Doug Halstead said there budget is pretty much status quo. They are playing catch up in the Fire Department. Three years ago when he came here, the fire trucks were 18 to 23 years old and the equipment was old. The breathing apparatus as well as other equipment was purchased in lots, and when they became old they wore out all at once. The masks are of the old type and the regulators are wearing out.

Chief Halstead said the breathing apparatus needs to be replaced by law, so this year there are major expenditures as far as that item is concerned. They did reduce the cost of vehicle repair by approximately $20,000. Chief Halstead spoke further regarding the purchase of new fire trucks. He said they also expended a fair amount of money in training but feels the training budget could be higher. He would like to have added power point equipment to present programs to the Council about the Fire Department.

Chief Halstead indicated that in the coming years at some point, they are going to have to add exhaust systems to the fire stations to be in compliance with NFPA 1500 MIOSHA and OHSA which require it. These are fairly costly systems of between $65,000 to $80,000 to rig the stations.

Chief Halstead spoke further of new technologies in the fire service. They now take care of downed electrical power lines, trench rescue, high rise rescue, confined space rescue, building collapse, and many other things. The training has become extremely diverse. It is difficult with an on-call fire department to keep up with that training. Most of the workers work during the day and are available at night, so they have very few people available during the day. They are going to attempt to recruit more female firefighters.

Chief Halstead indicated a lot of the nozzles on the fire hoses are old and breaking. Nozzles cost approximately $650.00 each. He has asked for a capital improvement fund to be set aside each year to create a program to purchase a fire truck every ten years. In considering a fire department with three full time employees, 65 on call fire fighters, 12 pieces of apparatus, and three fire stations at a budget of $620,770, is really inexpensive. Fire departments throughout the United States of our City and size have budgets ranging from a million and a half to 2 and a half million dollars.

Mr. Becker spoke regarding the fireman's contract and indicated their benefits have been incorporated into the proposed numbers and includes salary increases as well as attendance bonus. He said there is some monies set aside in building, supplies and maintenance for the exhaust systems to equip some of the trucks. That is why there is an increase of $40,000 in the proposed year. Mr. Becker stated further that in the current year $605,000 projected is very close to what is budgeted. At this point in time he feels they can get by this current fiscal year without additional transfers. That incorporates $54,000 for the lease purchase agreement for the new fire vehicles. The first payment falls in October and not in this current fiscal year. Since it is budgeted in the current fiscal year, we will ask the City Council at the end of June to transfer the $54,000 to capital so we can make the October payment if still available in the current budget. It will mean in the proposed budget year, we have a zero number there. The amount budgeted for this year was not used and we will push that forward to the coming year and use that to make the first payment.

Mr. Becker also stated there is slightly under $10,000 that the City Council approved for Community Development for fire equipment. That must be used because of demographics at Station #1.

Brief discussion followed concerning CD monies and requirements.

Chief Halstead spoke briefly regarding the power point system for training and its effectiveness. He believes the cost is about $4,500.

Mr. Becker said most of the training in the fire department is done in-house which is reflected in additional salaries.

Mr. Hammon said other cities our size have their own rescue units. He asked Chief Halstead if he has ever thought of creating those units or if there is a need for this in Burton.

Chief Halstead stated that he has done a great deal of research on it and has networked with other fire chiefs. We are in the worst shape since 1972 in terms of ambulance service. When AMR came in and put all their rigs in service it ran everyone out, volunteers and other businesses. Then AMR when out of business and now they are bringing in people from Durand - Vernon to pick patients up. The police probably see more then we do because we do not make medical runs, but there are situations where they are waiting 45 minutes for an ambulance. It is dramatic right now and he foresees it is the only way that the City of Burton could possibly put on a full time fire department would be with the addition of this rescue unit.

Mr. Hammon asked if he sees these two groups as being an overlap, rescue personnel acting as a quicker response fire department. Chief Halstead responded yes. Brief discussion followed regarding information to review for further discussion on this.

Mr. Brawner inquired regarding a fire recovery ordinance. Brief discussion followed concerning clean up spills.

Mr. Becker said he would like to correct an item for Parks & Recreation, the three pieces of funding. The $60,000 for Community Development should be corrected. It is one of two figures, $26,000 represents 1998, 1999, and 2000 Community Development allocations. In addition to that, the Council approved an additional $16,000 for tornado sirens that the County Community Development staff says is ineligible. One of the items the Mayor addressed in his trip to Washington, was appealing that decision from the County. Also, the Council took an interim action that if the tornado sirens are ineligible, the $16,000 will be brought into Parks & Recreation. So potentially the Parks & Recreation could have a total of $42,000.

Discussion followed regarding the next upcoming workshop agenda items.

MEETING ADJOURNED AT 4:15 P.M.

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