

CITY OF BURTON
COUNCIL BUDGET WORKSHOP MINUTES
MAY 12, 2011, 4:30 P.M., COUNCIL CHAMBERS
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President Steve Heffner called the Meeting to order at 4:30 p.m.

MEMBERS PRESENT: Heffner, O'Keefe, Smith, Ellenburg, Haskins and Wells.

MEMBERS ABSENT: Martinbianco.

OTHERS PRESENT: Mayor P. Zelenko, G. Burke-Miller and J. Adams, City Clerk.

**PURPOSE OF THE MEETING: COUNCIL WORKSHOP TO DISCUSS THE
PROPOSED 2011-2012 CITY OF BURTON
BUDGETS, AS FOLLOWED:**

- | | |
|----------------------------------|----------------------------------|
| 1. Self-Insurance Fund | 5. Police |
| 2. Information Technology | 6. Fire |
| 3. Capital Improvements | 7. Parks & Recreation |
| 4. Senior Citizens | |

Senior Citizens, Pg. 15

PRESENTATION:

In this department the Budget entails \$200,000 for the County Senior millage revenue, Community Development \$13,000, activities revenue \$7,000, donations \$4,500 and a contribution from General Fund of \$196,809. Expenditures include a Coordinator's salary, which is split due to the millage. The salary is \$36,000 and the millage Coordinators salary is \$20,600, salaries permanent \$50,000, millage salaries permanent \$34,000, fringe benefits \$44,630.31 and the same for the millage fringe benefits, Information Technology \$7,100, supplies \$37,140, millage supplies \$6,000, contractual services \$12,000, conference and workshops \$500, millage conference and workshops \$260, insurance \$2,500, utilities \$27,000, millage utilities \$10,000, sewer payments \$3,000, millage sewer payments \$750, repairs and maintenance \$25,400, millage repair and maintenance \$20,000, equipment rental \$14,500, miscellaneous \$20,000, millage miscellaneous \$2,700, new equipment \$1,125 and millage new equipment \$1,800.

Mr. Smith asked for a breakdown on the Coordinator's wage and insurance asked for justification of the numbers being higher than the projected 2011 figures.

Mrs. Burke-Miller said the millage salary is the portion covered by the senior millage coming from the County. She projected down on the millage coordinator's salary and up on the coordinator's salary. She said insurance has gone up and that Randy Frost's salary is included.

Mrs. Ellenburg asked if anything was purchased because the projected is \$24,000 and budget is \$37,000. She asked if there are much repairs or maintenance.

Mrs. Burke-Miller replied that she probably applied a percentage to what we are at with the projected. She said it could be adjusted down.

Mrs. Ellenburg asked if there is much repairs or maintenance performed.

Mrs. Johnson replied repairs are mostly on the building, which is getting old.

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Mayor Zelenko said regarding the cleaning situation, this is an area that will be adjusted in this budget, pending further information.

Information Technology, Pg. 43

PRESENTATION:

Mrs. Burke-Miller said the revenues are mainly tech charges broken down by department. This is the allocation of the cost out to each of the departments. She stayed with the same allocation percentages used from last year. This includes tech charges Local Streets \$3,000, Major Streets \$3,000, Sewer \$61,500, Water \$51,800, General Fund \$105,641, Motor Pool \$20,500, Police \$123,085, Fire \$15,091, Building \$15,619 and the Senior Center \$7,100.

Mr. Smith asked if this is where the proposed IT purchases were broken down by department, showing an increase. She replied that is correct.

Expenditures included Administrative salary at \$63,000, fringe benefits \$53,800, office supplies \$6,500, operating supplies \$3,000, contractual services \$100,000, membership and dues \$175, conference and workshops \$4,000, insurance \$175, equipment repairs \$165 and miscellaneous \$50. Transfers to Capital Improvements was budgeted at \$135,000 primarily to cover a new phone system and computers and \$5,000 to be allocated toward a new web site design. There is a depreciation expense of \$36,000 and office equipment is at \$1,500.

Self-Insurance Fund, Pg. 42

PRESENTATION:

Mrs. Burke-Miller said revenues are at \$1,148,000. This is the amount coming in from departments to cover healthcare. Under expenditures, it shows Blue Cross premium billings of \$984,502.40, pharmacy premiums \$78,652 and dental premiums at \$85,344. She took the projected expenditure applying the highest percentage of our increase for the health insurance, which is 12% and getting the total budget number of \$1,148,000 and allocated that across those three line items.

Capital Improvements, Pg. 17

PRESENTATION:

Mrs. Burke-Miller said transfers in from other funds, which is money coming in from the IT Department stands at \$135,000, interest income, \$50 and contingency \$71,416. Expenditures include election equipment of \$18,448, park projects \$10,117, parks and recreation aquatics center study \$1,163, ADA building improvements \$14,040, fire station improvement and expansion \$32,698. These numbers can be reallocated as needed since these numbers came from the current year budget and she has no history on this. Library expansion is at \$17,073, phone systems \$70,000 and computer upgrades are at \$60,000.

Police, Pg. 9

PRESENTATION:

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Mrs. Burke-Miller said we have revenues budgeted at \$1.2 million, delinquent taxes \$188,000, FANG charges \$85,000, CMH grant revenues \$11,000, gained unit office revenue \$10,000, grant revenue \$7,500, DHE grant revenue \$5,000, HEMP grant revenue \$80, FACT grant revenue \$5,000, Project Safe Neighborhoods \$3,000, weed and seed \$1,200, District Court fees \$110,000, police fees \$6,000, interest income \$350, contribution from General Fund \$2.5 million and other revenues \$20,000.

Mr. Smith asked if the money from a FANG bust was distributed to the City.

Mrs. Burke-Miller said we would be applying that money to our FANG membership fees. It is not being reflected yet because she didn't know about it at that time. We will end up paying less from expenditures because of this addition.

Expenditures include administrative salaries of \$70,000, Lieutenant salaries \$69,000, Sergeant salaries \$318,000, salaries permanent \$1.4 million, fringe benefits \$1.4 million, office supplies \$14,000, IT supplies \$123,000, postage \$1,100, ammunition and weapons \$12,000, uniforms \$6,000, operating supplies \$7,500, FANG project officers \$171,000, CMH Grant \$16,000, unit officer \$59,000, HITA grant expense \$2,400, DHE grant expense \$4,000, Project Safe Neighborhoods \$4,700, weed and seed grant \$1,032, south side grant \$1,200, ATF task force expense \$116, contractual services \$13,700, narcotics investigation \$34,600, legal \$79,000, memberships and dues \$2,300, auto repair \$43,000, conferences and workshops \$3,000, gas and oil \$57,000, auto washes \$1,200, insurance \$74,000, utilities \$53,000, sewer \$3,500, equipment and repairs \$1,500, equipment rental \$4,000, miscellaneous \$1,500, training \$6,700 and police vehicles \$69,000.

Mr. Smith asked if the Police station still owned the SWAT vehicle. Chief Benthall replied that it is parked in the rear of the Police Station and was given to the department for free. It is only costing the City insurance.

Mrs. Ellenburg asked how many Sergeants the City has. Chief Benthall replied there are 5 and 33 personnel.

Mr. Haskins noticed the gas and oil has dropped. He asked if the department would be replacing any cars this year. Chief Benthall feels the main reason for the drop in gallon is due to fewer police cars on the road. The goal this year is to replace 3 police cars at about \$22,000 a piece.

Mr. Haskins asked what the Project Safe Neighborhoods is doing thus far. Chief Benthall did not have anything specific to report.

Mr. O'Keefe asked how many officers are due to be cut. Chief Benthall said the amount of officers cut would be reflected by the budget outcome.

Mr. Wells asked how many cruisers are in the fleet. Chief Benthall replied there are about 12-13 cruisers.

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Mr. Wells wondered why the City would need more vehicles if officers were about to be cut.

Chief Benthall said some of the cruisers have 120-130 thousand miles and cannot serve its purpose anymore and therefore becomes unsafe for the officer. He said of the 12-13 cars, most of them have outlived a safe performance.

Fire, Pg. 12

PRESENTATION:

Mrs. Burke-Miller said revenue for current real property taxes are \$590,000, delinquent real taxes \$89,000, fire recovery fees \$20,000, inspection fees \$1,000 and contribution from General Fund \$187,000.

Mrs. Ellenburg asked why the difference in fire inspections from \$50,000 to \$1,000.

Mrs. Burke-Miller said the fire inspector was laid off, therefore there is no money coming in.

Chief Halstead said the amount of revenue coming in did not begin to cover the wages of the fire inspector, which was over \$86,000 plus car usage, fuel, uniforms, etc. Chief Halstead now does inspections.

Mr. Smith asked if plans are being made to differentiate the \$887,000 down to \$600,000 that will be generated from the fire millage.

Chief Halstead said the millage is not to cover expenses but to function as part of our operating expenses and make payments on the bond.

Mayor Zelenko said that when the City went out for the fire millage last year, we anticipated it to be close to \$700,000. With the decrease of property values, that has depleted. Therefore, we have to supplement out of General Fund to make the bond payments.

Mr. O'Keefe said the Assessor thinks we will have another year of property tax decrease.

Mayor Zelenko asked everyone to contact their legislators about the elimination of fire recovery fees.

Mr. Haskins asked if this budget would even be feasible to take care of present issues. He said the City is not progressing in certain areas, but regressing.

Chief Halstead replied that Burton, like many other cities, is operating on outdated equipment. We are operating with about 52 people. They are getting jobs in other areas because we are part time. He said if it weren't for a little over \$1 million in grants, we would not have what we do today.

Mr. Haskins asked why the City is not doing a cost recovery on burn permits. When there is illegal burns, that gives the City the right to collect a fine.

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Chief Halstead said after it is paid through the Court, the County sends us what they feel.

Mr. Haskins suggested having our own Ordinance, so that we enforce and benefit from it.

Chief Halstead said if the City starts giving fines for burning, we are going to run into a lot of hostility. We haven't charged residents because we are a neighborhood fire department.

Mr. Haskins added that the fire inspections generated revenue but also kept the firefighters updated with businesses. Just because there wasn't funding for the position, that shouldn't stop us from performing inspections.

Chief Benthall said many of their items have been purchased through grants.

Mayor Zelenko recommended having an open house for the Fire Department so the Council can see firsthand how the department works.

Mr. Smith asked the Mayor if she knew how much money could be brought in for recreational fire burn permits. He suggested promoting burn permits on the website.

Mayor Zelenko suggested a charge for notarization. She said we are one of a few places who do not charge for that service.

Mr. Heffner said the residents were good enough to support this millage last year and he thinks we are charging our residents to death. He doesn't think a permit for \$5 is going to change the General Fund very much. The fees add up and the residents just cannot afford it. We should just let it be.

Mr. Wells feels permit fees are ok as long as they are not too extreme. Safety must be the first priority. The Fire and Police Department need to create a needs list to work off of.

Parks & Recreation, Pg. 28

PRESENTATION:

Mrs. Burke-Miller said the director and salaries permanent are at \$0, fringe benefits \$1,073.06, IT supplies \$500, operating supplies \$200, grounds maintenance \$20,000, equipment rental \$10,000, miscellaneous \$300 and community events are at \$15,000.

Mr. Wells asked if the \$15,000 included the \$5,000 that was invested in the Gus Macker.

Mayor Zelenko replied that it did include that portion.

Mrs. Burke-Miller said there is money sitting in trusts and agencies for that event but money above donations would be pulled from community events.

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Mr. Wells asked if any new equipment is scheduled to be at the #2 Fire Station and if Mike Gwinn is paid to oversee the Youth League.

Mayor Zelenko said DCC has agreed to update the park at their cost after they are finished renovating the Fire Station as a thank you and donation to the community. She said Mr. Gwinn is paid but is unsure of the amount.

Mr. Wells suggested that in the future, the City place someone part time to run the Youth League. They could be paid \$15,000 to \$20,000 and that would alleviate the Administration and the Parks Commission.

Mrs. Ellenburg asked how many parks the City has and if there has been consideration of a program like Adopt a Park.

Mayor Zelenko was unsure how many areas of land are designated for parks and recreation, but confirmed that much of the budget for grounds and maintenance is to take care of mowing costs.

Meeting adjourned at 6:10 p.m.

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