

CITY OF BURTON  
COUNCIL WORKSHOP MINUTES  
MAY 13, 2008, 4:30 P.M., COUNCIL CHAMBERS  
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Council President Tom Martinbianco called the Budget Workshop to order at 4:35 P.M.

MEMBERS PRESENT: Martinbianco, Heffner, Conley, Ellenburg, Tinnin

MEMBERS ABSENT: Haskins, Wells

OTHERS PRESENT: K. Foster, Controller, Lt. T. Osterholzer, M. Udell, Information Technology Director, J. Johnson, Senior Center Director, Chief D. Halstead, L. Young, Clerk's Office

**PURPOSE OF THE MEETING: COUNCIL WORKSHOP TO DISCUSS THE  
PROPOSED 2008-2009 CITY OF BURTON BUDGETS,  
AS FOLLOWS:**

1. Self-Insurance Fund
2. Information Technology
3. Senior Citizens
4. Police
5. Fire

**PRESENTATION:**

**Self-Insurance Fund**

Mrs. Foster spoke in reference to the Self Insurance Fund that includes the medical expenses of 90 employees at \$10,847.28 per employee.

Mrs. Tinnin asked if the Self Insurance fund increased from last year.

Mrs. Foster stated that the fund is budgeted for a 10% increase.

Mr. Martinbianco inquired about the Insurance carrier and when the contract expires.

Mrs. Foster said that the City will have quotes from Security First Insurance by the end of May.

Mrs. Tinnin stated that there is a huge difference between the estimated premium billings of this year and the actual of last year. Mrs. Foster explained that we are self-funded and the claims that come in are reflected in the premium billing and is use-driven.

Mr. Martinbianco inquired as to who would be attending the session. Mrs. Foster stated that herself, Mr. McArdle and Security First Insurance representatives would be attending the session.

**Information Technology**

Mrs. Foster stated that the Information Technology department has a 10% or \$29,000 decrease.

## COUNCIL WORKSHOP MINUTES

MAY 13, 2008 / 4:30 P.M.

PAGE 2

Mr. Martinbianco asked what is included under the Contractual Services line item. Mrs. Foster replied that the Contractual Services line includes maintenance agreements on the computer servers, hardware, software, communications, copiers, and web hosting.

Mrs. Tinnin asked Mr. Udell about online payments and if other jurisdictions were utilizing it. Mr. Udell replied he has researched the possibility of incorporating online billing for payments and the issue lies with the service fees charged by the credit card processing companies and whether or not we could pass on that charge to the residents. Mr. Udell said that he got the most information from Grand Blanc Township and that they use a company that works with BS&A software and ties it in through the Internet to allow credit card transactions with a service fee of about \$5. He said that another option for residents is to look to their financial institutions for online bill payments. Mr. Udell also said that he is looking into new infrastructure equipment for the Police Department

Mr. Martinbianco inquired as to the depreciation of the hardware. Mrs. Foster replied that the hardware has a 5 year and the software has a 3 year life and explained the depreciation schedule.

Mrs. Tinnin inquired about the Kronos system and Mrs. Foster replied that it has not yet been fully implemented.

### **Senior Center**

Mrs. Foster explained that the mileage money for the Senior Citizens Center is distributed by the County's fiscal year. She went on to say that there were many capital improvements last year so this year they would like to hire a part-time bus driver whose salary is budgeted at \$20,000.

Mrs. Tinnin asked if this part-time employee would be covered with fringe benefits. Mrs. Foster replied that they would be covered by Workers comp and social security.

Mrs. Tinnin asked how many vans the Senior Center has currently and who would be driving them. Mrs. Foster stated they only have one and it is normally volunteers that drive the vehicles.

Mrs. Tinnin asked if the part-time employee would be paid hourly. Mrs. Johnson explained they would be paid hourly with a maximum amount of hours allowed per week. They are in need of a bus driver due to the increase of services offered at the Senior Center. She further explained that anyone sixty and older can call for a ride to and from the Center. Mrs. Johnson said the Senior Center's parking lot and heating system is in dire need of repair. Security cameras would help to deter vandalism and help to protect the senior citizens. Hall rentals at the Center are doing well and that the rental fee is comparable to other cities. The Center is now completely ADA compliant.

### **Police Department**

Mrs. Foster stated that the Police Department Fund has a decrease of 1.6 % or \$83,000. They had budgeted for 42 officers and 7 support staff. There is an increase for ammunition and weapons.

## COUNCIL WORKSHOP MINUTES

MAY 13, 2008 / 4:30 P.M.

PAGE 3

She said \$100,000 is in the budget for four new Detective vehicles. Due to the new hires, the amount of training that is needed has increased.

Mr. Martinbianco inquired about the twelve-hour shifts. Lt. Osterholzer explained that patrol supervisors have begun working twelve-hour shifts in an attempt to better monitor the young staff. They need new detective vehicles and that their patrol fleet is in good shape right now. He said that they made a deal with a GM dealership in Grand Blanc to purchase four previously used vehicles with low mileage. He explained that officers get assigned vehicles on a rotating schedule in an attempt to keep low miles on the newer vehicles.

Mr. Martinbianco inquired about FANG officer expenses and the towing vendors that we use. . Mrs. Foster explained there are currently two FANG officers for which we receive a 50% reimbursement, including fringes. Lt. Osterholzer is content with Smitty's as our towing company.

Mr. Martinbianco asked if we take bids on the gasoline distribution. Mrs. Foster stated that the City currently uses Marathon for gasoline.

### **Fire Department**

Mrs. Foster stated that the Fire Department has a decrease of 1 ¾ %. The last payment on two leased trucks would be made next year and the building authority lease for the Police and Fire building ends this year.

Mr. Martinbianco asked who was included in Salaries Permanent. Mrs. Foster replied that the Assistant Chief, a Clerical and 15% of the building maintenance is included in Salaries Permanent.

Mr. Martinbianco asked Chief Halstead to provide a statistical report on the amount and types of fires within the City. Chief Halstead told that council that he would and the City of Burton has been fortunate in its low amount of fires considering the economic state. He stated that the Fire Department averages 620-650 runs per year with only 50-55 that are structural fires and most being for odor and smoke investigations.

Mr. Martinbianco asked the Chief if he anticipates needing any other equipment. Chief Halstead stated that they currently have two trucks, one which is 20 years old and the other which is 16 years old, and would like to lease more vehicles and create a depreciation schedule. He spoke in reference to the cost of equipment, stating that coats, pants, boot and gloves need to be replaced often and the cost to equip a new firefighter is \$3,500. He mentioned that his department is in need of new Deputy cars and currently have two rust-covered vehicles that had over 100,000 miles ten years ago when they received them. He also spoke in reference to the National Incident Management System class that everyone in the City is required to take. He also stated that he would get an estimate for the rebuilding of the bay at Fire Station 3.

Meeting adjourned at 5:59 p.m.

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