CITY OF BURTON
COUNCIL BUDGET WORKSHOP MINUTES
MAY 20, 2013, 4:30 P.M., COUNCIL CHAMBERS
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Chairman Vaughn Smith called the Meeting to order at 5:10 p.m.

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

MEMBERS ABSENT: None.

OTHERS PRESENT: L. Moss, Deputy DPW Director, G. Burke-Miller, Controller, S. Bassi, Controller, D. Bingaman, Treasurer and J. Adams, City Clerk.

PURPOSE OF THE MEETING: COUNCIL WORKSHOP TO DISCUSS THE PROPOSED 2013-2014 CITY OF BURTON BUDGETS.

1. General Fund Revenue
2. Council
3. Mayor
4. Election
5. Assessor
6. Clerk
7. Controller and Personnel Request
8. Treasurer
9. City Hall
10. Public Service
11. Inspection
12. Eng. & Reimbursement
13. Parks & Recreation
14. Planning
15. Zoning
16. Transfers Out

PRESENTATION:

Mrs. Burke-Miller read the Assessor's Office on page 8 of the 2013-2014 Proposed Budget, which totals $289,958.28.

Mr. Martinbianco asked for clarification on the staffing in the Assessor's Office.

Ms. Bassi said there are two full time clerk/typists being charged fully out of the Assessor's Department.

Mrs. Burke-Miller said in the 2012-2013 Fiscal year the Assessor's Department has one full time employee and a floater. Now they are both at 100% in the Assessor's Department.

Mr. Martinbianco said the Fringe Benefit line continues to grow. We budgeted almost $100,000 this year and are expected to use $91,000. Next year it is expected to balloon to $107,000, roughly, which is based on the actuarial for everything from retirement to healthcare and social security and unemployment all rolled into the same figure. He asked42 what would be the driving force behind the almost 10% increase.

Mrs. Burke-Miller said it is mostly MERS with a shortened amortization schedule.

Mr. Martinbianco asked if they ever got back with us about our options.

Mrs. Burke-Miller said we have had conversations with them and the options that we thought might be solutions are no longer what we thought they were. There are some things that we could do that would not be an additional cost to the City.

Mr. Martinbianco said we will have that conversation before the adoption of the Budget. If there are other avenues that we have to explore, up to and including legal action, he is not opposed to doing that and putting everything on the table. We have to do something that is going to be proactive for coming years. Burton is one cog in the wheel of everyone that is starting to see that this whole thing is not really working out the way it was sold or designed. What we bought, for what we thought was for future generations, was to ensure retirement benefits and to mitigate current employees' cost. Those two things haven't been met and someone has to be held accountable. He really feels that MERS has not met their responsibility at all and changed the rules in the middle of the game. Regarding the Assessor's Budget, he saw an increase in contractual services and a decrease in legal services.

Ms. Bassi said last year, she and Mike settled 42 full tribunals and she settled 126 on her own. Currently, she has 11 open. So far she has 1 in for 2013 but there is a May 30th deadline and people like to wait until the last minute. They are still trying to catch up. They want to be able to do current year for full tribunals. They have been calling them up for hearing very quickly.

Mr. Martinbianco said he was incensed when he looked at the taxable value of Courtland Center and how you rate that by rents or lack thereof. It sold for well in excess of what anyone would have guessed the market value…

Ms. Bassi interjected that it was not a sale, but the value of the mortgage that was foreclosed on. She doesn't know what the company who has it paid for the mortgage. The price that they keep saying is $12 million which is the price of the foreclosure amount, not what it was purchased for.

Mr. Martinbianco said in arm's length agreements we have no call over what they can charge per square foot. By the square foot it was more costly to rent at Courtland Center than at Genesee Valley.

Ms. Bassi said they have competitive rates and she is sure the location and quality of the building beat us out every time. As she understands, the people who purchased Courtland Center are going to be putting money into the building. She is very hopeful that something good is going to come out of this transaction.

Mr. Martinbianco asked if she saw any other potential problems with other adjudication that we are going through right now that would be of material in nature that we would have to worry about with respect to anticipated income in 2014 that you have already forecasted.

Ms. Bassi said there are a couple of tribunals that are outstanding for large dollar amounts. When she came in the thing she was looking at was the fact that Commercial property was all on one ECF table. The sales are extremely low.

Mr. Martinbianco asked about the Information Technology and said it seems like eventually everyone will have new workstations and there will be no need for that money each year.

Mr. Burke-Miller said we take the I.T. salary and divide it up through the different departments.

Mr. Martinbianco said there has been a request for another person in I.T. and assumes this amount reflects that. He said if that does not happen it will affect the cost sharing across the budget.

Mrs. Burke-Miller read the Election Department on page 8 of the 2013-2014 Proposed Budget, which totals $194,539.46.

Mr. Martinbianco asked if this was based on the anticipation of an August primary election, which we aren't going to have. He doesn't know why there is so much in Fees Per Diem or Supplies.

Mrs. Adams said it is hard to gage how many elections we will have. It is very unusual not having an August primary.

Mrs. Burke-Miller read the Clerk's Department on page 8 of the 2013-2014 Proposed Budget, which totals $153,650.22.

Mrs. Burke-Miller read the Controller's Department on page 8 of the 2013-2014 Proposed Budget, which totals $91,896.17.

Mr. Martinbianco said there has been a request for another staff member on either a full or part time basis and asked if that would be better to do that under contractual services. Part of the problem was that we were ok within our current budget, but there was request to bring in Taylor & Morgan. He inquired if the money was meant for staff or contractual services.

Mrs. Burke-Miller said it was initially for additional staff, other than Taylor & Morgan. Right now, it is great to have knowledgeable people who know what they are doing, however, we are at the mercy of their schedule and may only get them a couple days of the week. There is a person built into the budget, which is spread across different departments.

Mr. Martinbianco said the goal of the Council was to make sure the Controller had all the resources she needed. He asked what the Contractual Services line item encompasses.

Mrs. Burke-Miller replied the 2013-2014 line item is strictly additional help in the Controller's Office.

Mr. Martinbianco said if we bring anyone else on, they have to understand all that is going on. It would be beneficial to hire someone who has expertise in governmental finances.
Mr. Smith asked for the Controller's vision on additional staffing for her office.

Mrs. Burke-Miller said she wants someone with a minimum of a Bachelor's degree in accounting, preferably someone with governmental experience. She and the Mayor think they should try out the arrangement with Taylor & Morgan and see if it works. We are hitting the goals that they set. She thinks that is the route they are going to take at this time, but needs expertise in her office. She has one employee who has a High School education and lots of things are falling back on her.

Mrs. Ellenburg said it could be done contractually versus hiring a full time employee.

Mrs. Burke-Miller said we are going to see if it will work out.

Mr. Smith asked Mr. Bingaman if there is anything they could be doing differently in how the Controller's Office operates and how it interacts with the Treasurer's Office.

Mr. Bingaman said the pieces are in place. The BS&A system works well and things are running smoothly. The problem is the staffing the Controller's office, they need help.

Mr. Martinbianco asked what the total number will be.

Mrs. Burke-Miller said she ended up taking a salary amount and adding on a benefit amount as well.

Mr. Martinbianco asked if it was to compare hiring a full time employee against a part-time CPA firm.

Mrs. Burke-Miller said our benefits are pretty high on top of a salary. I used a base of $80,000 and spread it across. It shouldn't be that much if we are using Taylor & Morgan.

Mr. Martinbianco said they had $60,000 this year. They won't have to do the rediscovery again. They will be able to walk in and say what they can do and if it fits the bill we can have it done for less than $50,000. He is thinking $50,000 is the highest they are going to go with or they will have to take a different approach.

Mr. O'Keefe said he would vote on hiring a contractual firm, because the City doesn't know what it needs. He feels they will get a higher caliper of help with a CPA. If you do hire someone there is still a learning curve and he doesn't feel like there is time to train.

Mrs. Burke-Miller reviewed the Treasurer's Department on page 8 & 9 of the 2013-2014 Proposed Budget, which totals $102,849.80. There is now a person being split between the Treasurer's Office and City Hall. She is helping cover the counter in the Treasurer's Office while Rachel Frost is covering for Amber in DPW and she is also covering the Receptionist desk during breaks and vacations.

Mr. Martinbianco said there is a $10,000 discrepancy. Last he knew there were 1 water and 1 sewer clerk. One was paid by part Water and the other by part Sewer, but that is gone by the waste side if we went from $18,000 to $28,000. The absence is only going to be on a temporary basis and the associated fringe benefits are through the roof, double what we had budgeted for this past year.

Mr. Bingaman said as far as Salaries Permanent, in December he was given an additional employee to help with the counter and to free up some time to make sure the bills got out correctly, adjustments were in and deposits were made. It also freed up some of his time so he could concentrate on collecting delinquent receivables.

Mr. Martinbianco asked where that additional employee came from.

Mr. Bingaman replied he believed she came from the Clerk's Office, part-time.

Mrs. Burke-Miller said she was recalled from layoff.

Mr. Martinbianco said so that is where the additional person came into play.

Mrs. Burke-Miller said there is someone in the Treasurer's Office whose full time is being coded to Sewer. The person who was laid off was primarily out of Water and when she came back from layoff she was primarily in the Clerk's Office helping out with Elections and the Receptionist desk. It was decided to bring her back from layoff and split her time between the Treasurer's Office and the Receptionist desk, which has helped out when you have people out on a leave of absence. It was decided to split her between the Treasurer's Office and City Hall instead of putting her back into water, but at this time they could allocate part of her salary to Water and justify it based on our past practice with that employee.

Mr. Martinbianco said there is a $30,000 escalation from the 2012-2013 Budget, so you are almost talking $60,000 of employee.

Mrs. Burke-Miller said that includes a promotion of the person overseeing the Water Department and another new employee will be half in Water and half in Sewer.

Mr. Martinbianco asked what it reduces it by.

Mrs. Burke-Miller said she doesn't have an actual breakdown of how it is allocated to each.

Mr. Martinbiaco said they had budgeted for half of a Water and half of a Sewer clerk and that didn't work out. We brought back half a Water clerk and that escalated the projected 2012-2013 Budget from about 7,500 to about 18,000 including someone being charged full time to the department. So the composite of the department is the Treasurer, part of a Water clerk, part of a Sewer clerk and a full time clerk.

Mr. O'Keefe said years back there were 130 City employees and when you have to make cuts, you cut the employees first because they are the easiest and the biggest ticket item, so you slash 35% of your work staff. What normally happens when you make those slashes is after a couple of years it is very apparent that you do not have enough cowboys for the team. I have seen Mr. Bingaman working the window. It is refreshing to see a boss show is his employees that he can get his hands dirty and is part of the team, which builds a lot. If Mr. Bingaman can have his time freed up to try to create revenue for the City that is what we need now.

Mr. Wells asked Mr. Bingaman how long he worked in Flint.

Mr. Bingaman replied 21 years.

Mr. Wells asked him to compare what happened in Flint to what is happening now in the City of Burton.

Mr. Bingaman said one thing that stuck out was that Flint went through some issues with Bank reconciliations and they ended up bringing in Plante & Moran to try and straighten it all out. The problem was the staffing levels and the unqualified people in the Finance department. They fixed the problem by hiring qualified people and staffed up the Finance department.

Mr. Wells said we have to have qualified people. He is looking for advice, as Mr. Bingaman could be a huge asset to the Council.

Mr. Smith asked about the ROI, return on investment. They discussed earlier about bringing in people to free up the Treasurer for strategic planning in that Department. He understands the Treasurer is also a water bill collector, as well.

Mr. Bingaman said his Department collects delinquent water receivables and they have an ACH program that frees up people from coming in.

Mr. Smith asked how his staff collects the bills. He asked the return on water bill collection compared to the man hours it takes.

Mr. Bingaman said he would see more of a return if there was another person in the service center to go turn off the water of people who aren't paying their bills. The Treasurer's Department is here to take payments and send out notices. The only thing we can't do is turn off the sewer, but we do add liens on the property taxes and collect that way.

Mr. Smith asked about the aging of the water bills and timeframe from delinquency to payment.

Mr. Bingaman said he could get those figures. They are keeping the service center out to turn off people's water. The only thing that is getting longer may be sewer account, but it is put on their tax bill in July.

Mr. Smith asked what the projected return on an additional employee in the water service center department.

Mr. Bingaman said he can't answer that off the top of his head but can work something out to see if it is worth our while to put someone in the service center and give it to the Mayor. That person would be able to do shutoffs and help out in other areas, as well.

Mr. Smith said it would be great to see those numbers and see if it is worthwhile for Council to consider that.

Mr. Martinbianco said he would like to hear from Ms. Moss regarding what her Department goes through with shutoffs.

Ms. Moss said with Mr. Bingaman sending out so many shutoff notices, it is typical to get between 250 and 300. The entire Department teams up and goes out to turn off water, which takes 2 to 3 days. Nothing else in the Water or Sewer Department gets done in those days. They have 12 people and 6 trucks and separate the City into sections. Previously, there were certain water customers that we could not shutoff, but now there is no distinction and everyone who doesn't pay gets shutoff.

Mayor Zelenko said about 2/3 call Betty and if they are truly having a hardship, she will make a payment arrangement with them, but they have to pay 1/2 of the delinquency upfront.

Mr. Martinbianco said that is great but he thought that is why we have people in the Treasurer's Office that are now able to do that.

Mayor Zelenko said Bette does the Mayor's discretion for a hardship case. If she is not there, Bette does an interview with them and sends them over to the Treasurer's window to pay. If she enters into an agreement with them, she calls them on a monthly basis and if they don't make that payment, they get turned off again and can't make another arrangement. We have increased the collection of those types of delinquencies.

Mr. Bingaman said that he would like to clarify that he never meant to imply that the Water Service Center wasn't doing their job, he meant that it would be beneficial to have someone doing mostly shutoffs to leave the others free to do Water and Sewer work.

Ms. Moss said if they do an arrangement, they have 24 hours to turn it back on. Then they are turning on and off at the same time, which gets a little tricky, but they always get the job done.

Mr. Smith asked the Administration to put together a study to see if that position could be self-sufficient.

Mr. Martinbianco said we would need it before June 17^{th}.

Mr. Smith said we would need it by June 10^{th}.

Ms. Moss said that Mrs. Griffith has dedicated 2 hours a day on REUs, which are water and sewer units that the County and City sell our businesses. This has generated money for the City. We could use a person to do what she does when Mrs. Griffith needs an inspection.

Mr. Haskins asked if this money was already budgeted.

Mr. Bingaman said this is water revenue that is already budgeted for, what we are trying to do is reduce the uncollectible part of it.

Ms. Moss said the REU are not budgeted as it is new income the City is receiving this year.

Mr. Smith asked what type of money they would write off for water.

Mr. Bingaman replied they write off whatever is charged by the County.

Mr. Haskins asked if the City of Burton has to pay revenue to the City of Flint for the use of their water lines. We have people who are using City of Flint water, whose rates are triple.

Mr. Bingaman said the City of Flint goes out and reads the meter, they bill the County and the County pays Flint. Then the County bills us and we bill the customer and collect the money.

Mr. Wells said that one of the things that stick out in this whole situation is 12 people, 6 trucks and 2 days to shut off water. How often a month does this happen?

Ms. Moss said Mr. Bingaman does not send out these kinds of turnoffs every month.

Mr. Bingaman said we do send out turnoffs each month according to the 3 different billing cycles and a monthly cycle for the Commercial accounts. The amount of shutoffs that actually reach Liz may vary from a lot to a little.

Mr. Wells said that sounds like a lot of man hours. I am looking at opportunity costs. If we have everyone tied up doing shutoffs, 1 week per month that is a tremendous amount of opportunity costs. It may behoove this Council to put some money aside for some time studies in each of the different Departments.

Ms. Moss said with Greg and herself, there are 24 people in the entire DPW. She is maintaining 23 1/2 square miles of road and thousands of miles of water and sewer, plus 29,999 people. Time study-wise, the City is doing really good. I don’t know how we can be any more cost effective with 22 labors and 18-19 on the roads.

Mr. O’Keefe said we need to look at what we are charging for shutoffs against what it costs to actually go and shut them off and make sure we are making money.

Mrs. Zelenko said they are charged a fee for both the shutoff and turn on at $40.00 each time. That is an hour’s worth of wages.
Mr. Bingaman said Flint charges $75 for the shutoff and $75 for the turn on, or $100 to get it turned on the same day.

Mrs. Burke-Miller read the Inspection Department on page 9 of the 2013-2014 Proposed Budget, which totals $100,789.20. As a reminder, both the Inspection and Engineering and Reimbursement Department, in previous years, had notes in the Budgets that indicated that these two departments represent a pass through of charges being funded entirely by other funds unless these expenditures are included elsewhere in the Budget. Mrs. Burke-Miller read the Engineering and Reimbursement Department on page 9 of the 2013-2014 Proposed Budget, which totals $100,789.20.

Mr. Wells asked who was included in Salaries Permanent.

Mrs. Burke-Miller said it was Phil Panchula but he retired on June 30, 2012. For the 2012-2013 Budget year we have had Pete Wingblad, who has been doing some of that work, so part of his wages have been coming over there, as well as some of his fringe benefits.

Mr. Wells asked who they have in there for the 2013-2014 Budget.

Mrs. Burke-Miller replied she was asked to put a full person in there to maintain one particular person.

Mr. Wells asked who that person is.

Ms. Moss said Pete Wingblad is our inspector.

Mr. Wells asked if Pete's entire salary was in there.

Ms. Moss replied yes.

Mr. Wells asked if that is what the $55,000 is.

Ms. Moss said, as far as she knows, yes. He is the only inspector we have at this time.

Mr. Wells asked if the $34,835.67 in fringe benefits is all Pete.

Mrs. Burke-Miller said she believes so. We are budgeting for 1 full person in here. She said right now he is filling a dual role, doing what he was traditionally hired to do, but he has taken on this role as inspector.

Mr. Wells said we are sitting here in a Budget meeting asking Budgetary questions that Mrs. Burke-Miller should be able to give us the answers to, since she was the one who put the numbers in here; she should be able to tell us what those numbers mean. That is not a very tough question. The answer to $55,000 is Pete Wingblad, so he makes almost as much in fringe benefits as he does in his salary. That is a pretty good deal. So Pete is up to $90,000 a year...
Mayor Zelenko said that she didn't mean to interrupt, Mr. Wells, but he is making an assumption that he has already received this promotion.

Mr. Wells said he is not making any assumptions.

Mayor Zelenko said Mr. Wells is using Pete's name.

Mr. Wells asked what the $34,835 is and what it represents.

Mayor Zelenko replied it represents a full time person in there. Right now Pete is covering those expenses. We have to move someone in there with all of the Road projects and the Water and Sewer projects that are coming up. Right now, Pete is doing that, but I don't want to give the impression that we already had given Pete that promotion.

Mr. Wells said Mayor Zelenko is not giving him that impression; she is giving him the impression that you just threw a number in here and no one can answer that question.

Mrs. Burke-Miller said we are Budgeting for a full time person in there.

Mayor Zelenko said they are Budgeting for a full time person in there.

Mr. Wells asked if that was his fringe benefits in there.

Mayor Zelenko replied yes, to the best of her knowledge, yes.

Mrs. Burke-Miller said she can't speak on his personal benefits because frankly he is being budgeted across other areas based on the position he is currently in, but part of his salary, if you look under 2013, Phil Panchula was not here, so those dollars that have been hitting into the 2013 Fiscal year on your Revenue expenditures reports the Council is getting, that some of Pete's cost is falling in there. She was asked to build in a person into this particular area and I had to do it based on the AFSCME wages and fringe benefits, so she cannot specifically say that those are totally Pete and singly him, because he is spread across Roads as well.

Mr. Wells said then Mrs. Burke-Miller is not putting just one individual in there.

Mayor Zelenko said yes, this is one individual person.

Mrs. Burke-Miller said it is one full time equivalent.

Mayor Zelenko said looking back to the 2011-2012 activity you will see Phil Panchula's salary and benefits.

Mr. Wells said if he gave the Mayor a list of cost for a part and then she asked him what that cost included, he would be able to go down that line and say what is included in that part. If the Mayor gives him a figure of $55,024.39 and he asks what that includes and she tells him that is one person in the Inspection Department, which is four times what is was last year and less than it was two years ago, that jumps out at him. The person who put together that number should be able to answer that question.

Mayor Zelenko said that number reflects one full time person as if Phil Panchula were still here. We need to replace that person.

Mrs. Burke-Miller said that person had additional benefits, such as tenure that were built in, which is why the number was greater in 2011-2012. We don't currently have someone with tenure or seniority filling that position. We have someone who is working part of his job and fulfilling the needs of the Department, currently, but we needed to Budget for a full-time equivalent. That is the best estimate based on the AFSCME contract.

Mr. Wells said and that is an explanation and all that he was looking for. He asked if she was able to put together the list that the Council requested last week about who was getting charged out of what Department and how much.

Mayor Zelenko said we have a report right here that Mr. Wells can come in and look at it shows everybody. She is not going to print this report out.

Mr. Wells asked why.

Mr. Smith asked if there was a way Mr. Wells could take it home for a week.

Mr. Haskins said there was a condensed version that Ginger talked to the Council about last week, which was not that whole ream of paper. The condensed version that she talked about last week, she said she could get to the Council. It will show us exactly where all the breakdowns are on the employees and how they are coming out…

Mayor Zelenko said there is a way she may be able to run a report for that, but again, it will take time away from what she does in order to run a report for breakdowns. She has been going through this report every time she is asked who it is and has given the breakdown.

Mr. Smith asked if it was possible for the Council to have the report for a week to allow them time to go through it.

Mayor Zelenko asked why, so he can take it door to door.

Mr. Martinbianco said that was a very disgraceful political comment. The reality is that document represents the spread that we have before us. It has always been, and not from an intuitive standpoint, demonstrated before that it is 20% of this person and 20% of that person, 15% of that person. He does not care about names, he doesn't think his friend cares about names, they care about the spread that is done within each department. The Mayor wants the Council to adopt this Budget on Departmental basis and they are willing to do that, but when they do that, they have to know that those percentages that were affected in the Budget translates into exactly the dollars that the Controller just eluded to. The person under that budgetary agreement understands that person is going to get charged out so much to each department.

Mayor Zelenko said every time the Council has asked that, with all due respect, she has gone through that report and told you what you wanted.

Mr. Martinbianco said he is going to go back 15 years ago, back to 1998 and the Budgets that he looked at clearly delineated on a percentage basis, not to be to the penny. Going back to the time when we began to redistribute the costs of the Administrators was a start. What becomes a very sensitive issue, as his friend had just alluded to, is the whole thing about Inspection, Engineering and Reimbursement accounts. We understand those things are going to come back because there is a multitude of projects out there, funded by different funds and different dollars coming in, but we are always able to retranslate them as particular percentages. So if you had to have those numbers to assimilate the Budget, he doesn't think it is that much more to say, "BSA, would you please redact this person and all the charges on a percentage basis to each one of the funds or departments that are charged out. He is not trying to be critical, but that is all his friend is asking for and he doesn't think…

Mayor Zelenko said she gets that but they have never had to produce any kind of report or spread to the Council and she was here in 1998 and she doesn't recall getting a report or it delineated in the Budget like that on a percentage. Karen Foster sat here and the Council asked her what the spread was and she went to her paperwork and gave the Council the spread and they wrote it in.

Mr. Martinbianco said in 1998, Mr. Becker did the same thing and we wrote it in, but he gave us the percentages.

Mayor Zelenko asked what is different from what Ginger has done because she wasn't here for the last meeting.

Mr. Martinbianco said she put it in the report.

Mayor Zelenko said she ran a report from BS&A.

Mr. Martinbianco said it is in the report but it isn't distinguished by, "the Mayor's office has how many people charged off to it, we have this person, this person and this person, and 20% is the Mayor's Office here, 20% is Mayor's Office here, 45% is Mayor's Office here and 35% is Mayor's Office here." He doesn't mean to disrespect her Office but each one of those things, if they are going to spread them out and this whole thing goes back to this whole transparency issue, he does not think it is unfair or that involved to be able to say "this person from the Mayor's Office is being charged to 13 different accounts. He couldn't care less, but those 13 accounts better add up to 100% of what we are paying.

Mayor Zelenko said she doesn't understand why everyone has to have a report like that now.

Mr. Wells said the Council are trying to see where the money is going. They are trying to see what Departments are staying within their lines. In 2010, Ms. Foster put together a list of who was taken out of each department, which she did every year. It was a 4 page document on a spreadsheet; it wasn't that big of a deal. We are making a mountain out of a mole hill. There were 118 people that we had then…

Mayor Zelenko said she guesses she is unclear on what he is asking for.

Mr. Wells said all he is asking for, for instance, when you are looking at the Inspection Department, who does that $55,000 represent.

Mayor Zelenko asked what position that represents.

Mr. Wells said how many people it represents.

Mayor Zelenko said it would be 100% the inspector. She said she was under the impression they all wanted a copy of this huge report, my apologies.

Mr. Haskins said they made that clear at the last meeting.

Mayor Zelenko said she wasn't at the last meeting.

Mr. Haskins said well someone had to have given her that impression that was present.

Mr. Wells said the Mayor only has 1/3 of her employees that are actually spread out like that, so it wasn't that big of a deal.

Mayor Zelenko said we can get that for the Council. We should be able to pull that information from the BS&A that we have. She is sorry and thought that everyone wanted a copy of the huge report.

Mr. Wells said we have 36 pages of minutes from the last meeting that we can't even read, right now. All he is trying to do is acclimate himself to whose getting paid out of these Department and how much and where it is going and what kind of bang for our buck we are getting.

Mayor Zelenko said she is trying to protect her staff from having to prepare so many reports and that sort of thing when time is so precious.

Mr. Smith said they just had a 1/2 hour conversation about trying to bring additional staff on. It is just that we have to be able to justify it.

Mayor Zelenko said she understands that.

Mr. Smith said we are operating with fewer dollars, we are scrutinizing every dollar very thoroughly and we want to make sure the City is…
Mayor Zelenko said that is your job and she is glad they are doing it, she just misunderstood and she has apologized now for the fourth time.

Mr. Wells said as far as taking anything door to door, he wouldn't want to confuse anybody out there.

Mrs. Burke-Miller said we are going to skip Parks and Recreation.

Mr. Haskins asked why we are skipping Parks and Recreation.

Mayor Zelenko said Ms. Bigsby is at an expulsion hearing at Atherton High School. She is going to try to get here a little later.

Mr. Haskins asked if the Parks and Recreation will be moved to June 3rd.

Mrs. Burke-Miller said that is what we are thinking because of Memorial Day and all the activities related to that. Next we have Planning and Zoning and then we will be done. Mrs. Burke-Miller read the Planning Department on page 10 of the 2013-2014 Proposed Budget, which totals $44,911.40.

Mr. Wells said we charge people to come before the Boards and asked where that revenue is shown.

Mrs. Burke-Miller said it is shown in the Revenue side, but we are in Expenditures right now. It will be on page 7 where all of the General Fund Revenues are located. There is a Zoning Fees line item.

Mr. Wells asked if we have a certain amount that we charge people to come before them or does it differ depending on whatever they are bringing forward.

Ms. Moss said that is a question for Amber.

Mr. Haskins said has only seen $400 come before the Zoning Board.

Mr. Wells said he has heard them be $600 and $300.

Ms. Moss said Zoning can get up there because it depends on what it is, and they have to pay for notices. They are all non-refundable.

Mr. Wells asked whose salary that included.

Mrs. Burke-Miller replied it looks like 45% of her salary is in Planning and 45% is in Zoning and the remainder is the Building Department.

Mr. Smith said the last 2 years he has seen the fringes dramatically increase. He asked if we are at 27 years with MERS or did they drop it to 26.

Mrs. Burke-Miller said for the current year we are at 27 and for the upcoming year we will be at 26.

Mr. Smith said the overall payment of the employees is less this year versus last year. It dropped from like $900,000 to $800,000.

Mrs. Burke-Miller said the invoices reflected less.

Mr. Smith said with the actuarial numbers dropping again another year, what impacted the fringes.

Mrs. Burke-Miller said she had to use the percentages that MERS provided us in terms of the employer percentage. This year, for the upcoming 2013-2014 year, the percentage went from 38% for the employer portion to 55% for Teamsters Administrator's group. It is not a fringe benefit to the current active employee. A big portion of it is to take care of the retiree who already left.

Mr. Smith said it made a large jump last year as well. We have gone from 28% to 55% in 2 years.

Mrs. Burke-Miller read the Zoning Department on page 10 of the 2013-2014 Proposed Budget, which totals $46,568.07.

Mr. Haskins asked who goes on the Conferences and Workshops.

Mrs. Burke-Miller replied it would be money allocated for Amber for Planning or Zoning or if we have anyone on the Board who need…

Mr. Haskins said he has been on the Zoning Board for 6 years and has never heard of anyone going on a conference or workshop.

Ms. Moss said it is training. They go to school and learn things for their jobs.

Meeting adjourned at 6:50 p.m.

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