CITY OF BURTON
COUNCIL BUDGET WORKSHOP MINUTES
JUNE 3, 2013, 4:30 P.M., COUNCIL CHAMBERS
www.burtonmi.gov

Council President Martinbianco called the Meeting to order at 4:30 p.m.

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

MEMBERS ABSENT: None.

OTHERS PRESENT: Mayor P. Zelenko, G. Burke-Miller, Controller, G. Kray, DPW Director, B. Bigsby, Parks & Recreation Director, S. Warren, Human Resource Director, M. Udell, I.T., J. Johnson, Senior Center Director, S. Bassi, Assessor, Julie Adams, City Clerk.

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

1. **Rubbish**
2. **Building Department**
3. **Senior Center**
4. **Capital Improvements**
5. **Information Technology and Personnel Request**

PRESENTATION:

Mrs. Burke-Miller read the Parks & Recreation section on page 9 of the 2013-2014 Proposed Budget, which totals $102,797.71.

Mr. O'Keefe asked if the parade was historically funded by donations.

Mrs. Burke-Miller said there is normally $5,000 donated. They do not receive $20,000 in donations to cover the whole cost.

Mr. O'Keefe asked where the money was coming from previously.

Mrs. Burke-Miller said it was normally in the public service area of the General Fund.

Mr. O'Keefe asked where we are standing with the Kelly Lake project.

Mrs. Bigsby said we just received the letter from the State awarding us the grants. She met with Lisa from Fleis & Vandenbrink who said we still need to do a topographical study and soil testing at Kelly Lake. That is money that has to come out of the match money but the paperwork has to be into the State prior to accepting the grant money.

Mr. O'Keefe asked when we would break ground on that project.

Mrs. Bigsby said August or September.

Mr. O'Keefe said he needs an explanation of the Parks & Recreation Director salary.

Mrs. Bigsby said that is the same salary she asked for last year to do this after Mr. Wells said he wanted to pay $25,000 for a Parks & Recreation Director and she toned it down to $15,000. The Council gave her $5,200 and said she had to prove herself and she thinks she did. She believes they got $15,000 worth of work for $5,200.

Mr. O'Keefe said this is additional money. He clarified that this is not taking from your old position and putting in here, so it would be an increase.

Mrs. Burke-Miller said yes, it would be an addition.

Mrs. Ellenburg said last year they worked on the Memorial Day parade and raised $7,000 or $8,000 through sponsorships. That was our budget and what we worked with; the City did not add anything to it. She asked if we didn't use all the money does it float down to another project.

Mrs. Burke-Miller said if it is not used it falls to the fund balance at the end.
Mrs. Ellenburg said she feels that is on the high end with things that are going on that are more important.

Mrs. Burke-Miller said that in 2011-2012 the 2012 Memorial Day Parade cost $17,732.35 before taking into account any of the donations. That is why we are using $20,000.

Mrs. Ellenburg said we didn't have it the year before because of funding. Being on the Committee, we never heard about the money that the City had to pay. She was told to stop raising money and was under the impression that they had covered the complete cost of the parade.

Mrs. Burke-Miller said we have been budgeting for $20,000.
Mrs. Ellenburg said but not for the last two years.

Mrs. Burke-Miller said it wasn't in Parks & Recreation before. You have to look up in Public Service.

Mr. Martinbianco said a year ago we budgeted $7,000 as 2013 Memorial Day expense. In the new fiscal year, the suggestion is the Memorial Day donations would be about that same equivalent. So we are talking about bridging the gap between $13,000 for everything that goes on with respect to Memorial Day. In 2012-2011 there were no expenses because we didn't have the parade.

Mrs. Bigsby said Parks & Recreation didn't get the parade until January of this year because we didn't realize that the person doing the parade last year wasn't going to do it. We did get some sponsorships, but we didn't get to do the job that we would like to have done as far as sponsorships for the parade.

Mrs. Ellenburg said she would like to see the $20,000 going toward the grant money. We could pick up the slack on the sponsorships for the parade.

Mr. Smith asked what sponsorships they were able to get besides Meijer.

Mrs. Bigsby said Rowe gave $300, Puzzlers Pub gave $100, Wal-Mart gave $500 and Meijer gave $5,000 for the fireworks. There were a couple $300 donations.

Mr. Smith asked what the parade cost excluding Police and DPW.

Mrs. Bigsby said it was $500 for banners for the parade. We paid for the putt-putt, balloon animals, bounce houses, trophies and ribbons, flowers and boutonnieres, and magnetic signs.

Mr. Haskins asked what the Salaries Permanent line goes to.

Mrs. Burke-Miller replied it relates to the DPW workers who work in the Parks & Recreation with regards to mowing and setup.

Mr. Haskins asked what maintenance of grounds goes to then.

Mrs. Bigsby said it is getting the mowing done, as we rent the equipment and cleaning of the toilets at Kelly Lake, any damages that are done, basic up keep of the grounds.

Mr. Haskins asked if mowing comes out of Salaries Permanent.

Mrs. Burke-Miller replied the person does.

Mr. Haskins said with the state we are in and with the union contract negotiations, he cannot support Mrs. Bigsby for a raise. She has done a great job, but with the financial liability of the City at this time, it is just not justifiable.

Mr. Heffner said a year ago we had the same exact meeting and it was told to Mrs. Bigsby that if she proved her worth that we would step her pay up and pay her what she is worth. Right now she is making $5,200 a year and the Baseball Commissioner earns that in weeks.

Mr. Smith said Betty has done a phenomenal job. Last year we were looking at a $500,000 deficit which we got down to $120,000. This year we are looking at $800,000 deficit and haven't cut anything yet. All the employees are doing a phenomenal job, we just don't have enough money to put in everyone's hand like we used to. You know the employees are doing a phenomenal job, they are doing more with less, but if you don't have it, it is hard to give it. We do not have that kind of money. We still have to find $866,000 in savings and we haven't touched that. We have asked every other employee in the City to take a pay freeze.
Mr. Heffner said you just voted to give the AFSCME employees 5 extra days off per year, which is a pay increase.

Mr. Smith asked where he suggests they make up this $866,000.

Mr. Heffner said he is talking about $4,000.

Mrs. Ellenburg corrected him and said it a $10,000 difference.

Mr. Heffner said they can compromise and make it $10,000. He asked Mrs. Bigsby how much money Parks & Recreation has raised over the last year approximately.

Mrs. Bigsby said close to $5,000.

Mr. Heffner said there is your offset. You can even take $4,000 out of Community Events. We can take the $5,000 that we raised and move it into Community Events.

Mr. Smith said we don't have the funds to pay everyone what we and they think they are worth.

Mr. Martinbianco asked if the $5,200 that was paid to Mrs. Bigsby, was that a separate check or incorporated into her salary.

Mrs. Burke-Miller said it works like a stipend, it is added to her paycheck. It is a separate line item.

Mr. Martinbianco said she pays taxes and social security out of it. He asked about MERS and the associated rollups taken out as well.

Mrs. Burke-Miller said MERS is not coming out because it is treated as a stipend but the payroll taxes are still coming out. She would have to verify that for sure with Jackie.

Mr. Martinbianco said there are still some fringe costs associated with that. He asked during a 40 hour work week, how much time out of her real job she devotes to Parks & Recreation.

Mrs. Bigsby said it depends on the week, but probably 18-30.

Mr. Martinbianco said now we have premier Parks & Recreation Department and are doing things year round.

Mrs. Bigsby listed the upcoming events.

Mr. Martinbianco said the continuing events leads him to believe that during her real job a lot of her time is spent on Parks & Recreation.

Mrs. Bigsby said she broke down the $5,200 as 5 hours of her personal time a week.

Mr. Smith said we are in worse shape fiscally this year than we were last year.

Mr. Heffner said the Parks & Recreation is 100 times better than it was last year.

Mrs. Ellenburg said she would be willing to do $7,500 which would show that we are moving forward. She doesn't know if that is enough for her to accept the position back. We will have to explain to the other people why.

Mr. Haskins said the Youth League is the only program in Burton that is self-sufficient and sustains itself. There is no extra money that comes from the City. If we paid everyone what they are worth Mr. Heffner would be a millionaire and never have to work a day in his life. The problem is the deficit budget.

Mrs. Bigsby said none of her hours go to Burton Youth League. If they had to pay for her time they would not be self-sufficient.

Mr. Haskins said the Burton Youth League has been around long before Mrs. Bigsby. That program has been around for years and has been self-sustaining.

Mrs. Burke-Miller read the Senior Center section on page 27 of the 2013-2014 Proposed Budget, which totals $435,142.64.

Mr. Haskins asked what happened to the Community Development money.

Mrs. Burke-Miller said the Community Development money is on hold and it could be a month or more. We were told by someone at the Genesee County Planning Commission to count on $12,070 that was sent to Mrs. Johnson.

Mr. Haskins asked where the $37,000 amount came from.

Mrs. Burke-Miller said it was an initial amount and isn't sure if it was a 1 or 3 year amount when we initially got the numbers from Council. The more current number that we have received in the last week is the $12,070.

Mrs. Burke-Miller said there are repairs that need to be made to the brick on the bottom of the building.

Mrs. Johnson said the automatic door opener was installed by U.S. Construction Company and it has not conformed to the ADA requirements from the beginning. They have come out multiple times but have not solved the issue. The manufacturer of the equipment came out and put some computer equipment in there, but it still isn't working properly. Something needs to be done before someone gets hurt.

Mr. Martinbianco asked what happened to the money that we had budgeted in there to do the brick work this year.

Mrs. Burke-Miller said so far they have spent $12,067 according to the book in repairs and maintenance and under millage repairs and maintenance there was $10,412. There were parking lot repairs.

Mr. Martinbianco said depending on how the Assistant is funded, it may become a part-time position.

Mrs. Johnson said Jennifer works 40 hours a week and if she was to go down to part-time they are going to have problems.

Mr. Martinbianco said as long as the residents are coming first he doesn't have a problem with it, but we service more than just seniors.

Mrs. Johnson said they feed seniors through their food assistance program. They have lots of programs that help seniors survive that are either not offered anywhere else or in areas that aren't safe. She listed some of the services that they provide. She said that if they cut her staff she will be done, there is no way she would be able to do it alone. Hall rentals are right on track.

Mr. O'Keefe said with the Senior Center we get a lot of bang for our buck. He feels we service many residents.

Mrs. Elleburg said Jennifer is Jean's right hand and they work really well together. You can have lots of volunteers, but you need a leader to make sure those volunteers are doing what they need to be doing.

Mr. Wells said that location is on call 24-7. It is also a first aid station in case of an emergency. That is the one bright spot in the City of Burton, above all the rest. We can't even think about cutting anything from the Senior Center because it is more than a Senior Center.

Mr. Martinbianco said we have a $25,000 donut hole to have to fill because of a cut in Community Development money.

Mrs. Burke-Miller read the revenue portion of the Information Technology section on page 39 of the 2013-2014 Proposed Budget, which totals $360,040.01.

Mr. Martinbianco asked about the dramatic drop in the revenue from the Police.

Mrs. Burke-Miller said we did a reallocation this time around because of the Fire Department having 18 new computers and 3 new servers, which made things a little more challenging for the allocations. She had to look at the number of work stations, and did an allocation. Mr. Udell gave her the list of new workstations. She tried to look back at what we did in the past, while taking into account the redistribution of the work stations.

Mr. Martinbianco asked if Mr. Udell was consulted.

Mr. Udell said he was not consulted and was brought on after the decisions had already been made.

Mr. Wells referenced page 49 of last year's budget and asked why these numbers aren't lining up.

Mrs. Burke-Miller said in 2011-2012 projected numbers was a budget with a contingency in it. Then we have 2011-2012 actual numbers that are listed there and if you go line item by line item they match up, but we have the contingency/deficit in there.

Mr. Wells asked who dropped the ball with the computers at the Fire Department. He asked Mr. Udell if someone came in and did his job.

Mr. Udell said it was all contracted out and the decisions were made by General and whoever their subcontractors are.

Mr. Wells said that being the I.T. Director he would think Mr. Udell would have his fingers all over that project, not after the fact.

Mr. Udell said he feels like he should have but it wasn't done that way. By the time he was told it was going to be there, they just told him to familiarize himself with the system to be able to take it over.

Mr. Wells said if he was the I.T. Director he would be over at the Fire Department asking questions as to why they are doing things the way they are.

Mr. Udell said he made it known early on that I.T. should be involved in it and he wasn't. He doesn't know where to point the finger if the Council is looking for someone to point the finger at. There were at least two technology companies involved including, Convergence Technology that did the hardware, servers, workstations, monitors and New Kirk Electric that did the cabling.

Mr. Wells asked Mr. Udell how involved in BS&A he is and if he knew about the problems we were having.

Mr. Udell said he works with BS&A at least once a week.

Mrs. Burke-Miller said it was not hardware related and software support comes from BS&A and there was no need for him to be involved in those kinds of things.

Mr. Wells said he disagrees and feels the I.T. guy should know what is going on at all times.

Mr. Udell said he is responsible for computer systems, including hardware and making sure applications are up to date and so forth. He does not use those applications, especially the financial ones. If there is a database error, he can fix it or deal with their support. He said it was a glitch in the program and could have been a coding issue.

Mrs. Burke-Miller said she was told that she could fix the problem with journal entries and Mark can't make journal entries in their system.

Mayor Zelenko said he also cannot fix a program that is copy written by another company.

Mr. Wells said that he is concerned our I.T. guy isn't on board with what we are doing here in the City.

Mr. Martinbianco asked the Mayor to explain the status of the additional employee in the I.T. Department.

Mayor Zelenko replied we are looking at a lot of people and possibly trying to have them part time. We are looking at a lot of the colleges and Flint Township just outsourced their I.T. We gave the largest amount but there is room for adjustment. They are also looking for contracting that service.

Mr. Martinbianco said since the position does not exist, it will not necessarily be a union position.

Meeting adjourned at 6:33p.m.

ly