CITY OF BURTON
COUNCIL BUDGET WORKSHOP MINUTES
MAY 30, 2012, 5:00 P.M., COUNCIL CHAMBERS
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The Budget Workshop was called to order by Finance Chairman Vaughn Smith at 5:10 p.m.

MEMBERS PRESENT: Smith, Ellenburg, O'Keefe, Wells, Martinbianco, Heffner and Haskins.
MEMBERS ABSENT: None.
OTHERS PRESENT: Mayor P. Zelenko, G. Burke-Miller, Controller, G. Kray, DPW Director, S. Bassi, Assessor, Police Chief T. Osterholzer, Fire Chief D. Halstead, B. Bigsby, Administrative Assistant, S. Warren, Director of Human Resource/Labor Relations, J. Johnson, Senior Citizen Center Director and J. Adams, City Clerk.

PURPOSE OF THE MEETING: COUNCIL WORKSHOP TO DISCUSS THE PROPOSED 2012-2013 CITY OF BURTON BUDGETS, AS FOLLOWS:

1. Final Budget Amendments

PRESENTATION:

Mrs. Burke-Miller said the transfer to the Senior Citizen fund needs to be changed to $182,511.04, which is a decrease of $159,581.97. The total General Fund expenditures are currently $6,485,454.78 and the contingency now decreases to $913,583.02. She commented on CSI Leasing, the Senior Center driver's salary, wages for the Senior Center's employees, real and personal property taxes, Parks and Recreation wages budgeted at $30 rather than $40 and adding more conferences and workshops to this budget.

Further discussion included railroad crossing rentals, Supervision salaries being combined with salaries permanent, motor pool building maintenance and janitorial services.

COUNCIL DISCUSSION:

Mr. Wells said the Senior Center would take a $20,000 hit from last year and asked how much the millage is worth.

Mrs. Burke-Miller said this budget was decreased for the 2012-2013 fiscal year. She said the total Senior Center expenditures for the 2012-2013 Budget should read $431,511.04 rather than $591,093.01. This should decrease the contribution from General Fund to $182,511.04. We could bring more money in from General Fund or cut something from the expenditures.

Mr. Wells said public safety must be our first priority and the senior citizens should be second.

Mr. Heffner asked if $10,000 is used from General Fund to help the Senior Center would there be room to budge if a need comes forward.

Mrs. Burke-Miller said there would still be monies available under the millage line item.

Mrs. Burke-Miller said a 1% decrease would be roughly $88,000 for salaries not including benefits. She will be dropping wages from 3% to 0% and revise the Senior Center.

Mr. Smith said we are theoretically looking at a $315,000 reduction, leaving $600,000 in the red.

Mrs. Burke-Miller said the MERS and union negotiations could have an immediate impact but the best we can do is use the percentages provided by MERS.

Mr. Smith said of the $600,000, MERS is about $440,000 of that. We need to have Plante & Moran give an independent study because we got into this by listening to MERS.

Mayor Zelenko said the auditors have been contacted and there is talk about the legal aspect of this but right now we are waiting for MERS on the actuaries on different plans and combining. Once we have those numbers in about 4 weeks Plante & Moran will help us move forward.

Mr. Martinbianco suggested eliminating the rubbish collection, which has a deficit of $13,000. He asked about the doubling of fringe benefits under building expenditures.

Mr. Smith asked why we are transferring $28,748.43 from the General Fund if it is so behind.

Mrs. Burke-Miller said this is allocated across the board for the BS & A since those programs support all the areas within the City. The General Fund's portion was $28,748.43.

Mr. Wells would like to drop salt from $100,000 to $40,000.

Mr. Kray feels $30,000 to $40,000 is more realistic. We have about 2 bays of salt still available.

Mr. Martinbianco feels we should be down to around $80,000 in equipment rental.

Mrs. Burke-Miller said we have 84 full time employees and about 60 of those take the insurance.

Mr. Wells wondered if the City increased the healthcare buyout how many people would take advantage of that.

Mr. Martinbianco said Council has been very benevolent in making decisions but nonetheless if employees feel the buyout amount is not good enough once the hard cap for insurance is in place they may figure out $1,500 isn't so bad after all.

The Council scheduled budget meetings for June 4th at 5:30 p.m. and June 8, 2012 at 4:00 p.m.

Meeting adjourned at 7:10 p.m.

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