CITY OF BURTON

BURTON CITY COUNCIL MEETING

MAY 31, 2022

AGENDA

Council Chambers	Budget Workshop	7:00 PM

4303 S. CENTER ROAD
BURTON, MI 48519

A. CALL TO ORDER

B. STAFF PRESENT

C. AUDIENCE PARTICIPATION

Now is the time set-aside for members of the audience to address the Burton City Council. I would ask each individual to give their name and address for the record and to limit their comments to three (3) minutes and to speak on the topics germane to City business.

D. DISCUSSION

2022-23 Budget discussion wrap-up.

1. 2022-2023 Budget Changes and Proposals

Burton City Council
4303 S. Center Road
Burton, MI 48519

SCHEDULED

Meeting: 05/31/22 07:00 PM
Department: Controller's Office
Category: Report
Prepared By: Jodi J. Holbrook
Department Head: Jodi J. Holbrook

AGENDA ITEM (ID # 5424)

DOC ID: 5424

2022-2023 Budget Changes and Proposals

ATTACHMENTS:

- Budget Workshop Changes 2022-2023 (XLSX)

Budget Workshop Recommended Changes to 2022-2023 Budget

Updated May 26, 2022

GL#	Description	Fund	Proposed Budget	Recommended Changes	Increase (Decrease)	Notes
1001-0000-574.0000	State Shared Revenues	General Fund	$ 2,698,855	$ 2,871,564	$ 172,709	Amount owed for census adjustments was credit
1001-1071-867.0000	Gas & Oil	General Fund	$ 2,000	$ 2,400	$ 400	Additional 20% for all fuel charg
1001-1091-861.0000	Auto Allowance	General Fund	$ 600	$ 720	$ 120	Additional 20% for all fuel charg
1001-2009-867.0000	Gas & Oil	General Fund	$ 500	$ 600	$ 100	Additional 20% for all fuel charg
1001-2015-861.0000	Auto Allowance	General Fund	$ 400	$ 480	$ 80	Additional 20% for all fuel charg
1001-1091-710.0000	Fees Per Diem	General Fund	$ 50,000	$ 75,000	$ 25,000	Increased wages for Election Worke
1001-2053-709.0000	Overtime	General Fund	$ -	$ 200	$ 200	Updated to reflect overtime that should have remain
1001-2065-920.0000	Utilities	General Fund	$ 45,000	$ 55,080	$ 10,080	30% increase in natural gas for current year plus 2
1001-6090-973.0000	P & R Community Events	General Fund	$ 3,000	$ 1,000	$ (2,000)	Council felt there was a redundancy with this ite
1001-6090-757.2000	Kelly Lake Operating	General Fund	$ -	$ 12,500	$ 12,500	New line for bathrooms and opertating expenditur
1001-9099-999.2006	Transfer to Fire Department	General Fund	$ 879,200	$ 1,754,200	$ 875,000	New Fire Truck-850,000 new siren 25,0
1001-9099-999.2007	Transfer to Police Department	General Fund	$ 652,000	$ 647,000	$ (5,000)	Reduce to compensate for DDA contributi
1001-9099-999.6061	Transfer to Motor Pool	General Fund	$ -	$ 180,000	$ 180,000	2 Pick up trucks and a dually diesel tru
1001-9099-999.5091	Transfer to Water	General Fund-ARPA	$ -	$ 334,000	$ 334,000	Atherton Road Waterma
2002-4077-818.0000	Contractual Service	Major Streets	$ 100,000	$ 130,000	$ 30,000	Cost increase for pavement marki
2002-4078-757.0000	Operating Expenditures- Salt	Major Streets	$ 140,000	$ 150,000	$ 10,000	Increased cost by 5
2003-0000-691.0651	CBDG Revenue	Local Streets	$ -	$ 443,994	$ 443,994	Scottwood and Parkwood CDBG Grant Reven
2003-4051-802.7087	Paving Scottwood CDBG Grant	Local Streets	$ 202,449	$ 232,954	$ 30,505	Moving of sidewak expense for increased co
2003-4051-802.7088	Paving Parkwood CDBG Grant	Local Streets	$ 211,000	$ 242,954	$ 31,954	Increased cost per b
2003-4051.802.7089	Sidewalks Scottwood CDBG Grant	Local Streets	$ 30,545	$ -	$ (30,545)	Moved expense to paving due to an increase by b
2003-4078-757.0000	Operating Expenditures- Salt	Local Streets	$ 54,000	$ 56,700	$ 2,700	Increased cost by 5
2006-0000-691.1001	Transfer from General Fund	Fire Fund	$ 879,200	$ 1,754,200	$ 875,000	Reduce to compensate for DDA contributi
2006-2006-867.0000	Gas & Oil	Fire Fund	$ 15,400	$ 18,480	$ 3,080	Additional 20% for all fuel charg
2006-2006-977.7089	New Equipment	Fire Fund	$ 55,000	$ 80,000	$ 25,000	New Tornado Sir
2006-2006-920.0000	Utilities	Fire Fund	$ 36,000	$ 59,670	$ 23,670	30% increase in natural gas for current year plus 2
2006-2006-985.0000	Vehicle	Fire Fund	$ 50,000	$ 900,000	$ 850,000	Increase for new fire tru
2007-0000-691.1001	Transfer from General Fund	Police Fund	$ 652,000	$ 647,000	$ (5,000)	Additional 20% for all fuel charg
2007-2007-867.0000	Gas & Oil	Police Fund	$ 85,000	$ 102,000	$ 17,000	Additional 20% for all fuel charg
2007-2007-920.0000	Utilites	Police Fund	$ 34,000	$ 39,780	$ 5,780	30% increase in natural gas for current year plus 2
2049-2061-920.0000	Utilities	Building	$ 3,500	$ 4,080	$ 580	30% increase in natural gas for current year plus 2
2049-2061-959.0000	Blight Elimination	Building	$ 100,000	$ 180,000	$ 80,000	Increased per Council reque
2069-2069-818.0000	Contractual Services	Senior Center	$ 18,000	$ 60,000	$ 42,000	Carryover and increase architect cost for remod
2069-2069-920.0000	Utilities	Senior Center	$ 22,000	$ 27,540	$ 5,540	30% increase in natural gas for current year plus 2
2069-2069-931.0001	Repair and Maint for Memorial Library	Senior Center	$ -	$ 5,000	$ 5,000	Increase to replace windo

GL#	Description	Fund	Proposed Budget	Recommended Changes	Increase (Decrease)	Notes
5090-5090-867.0000	Gas & Oil	Sewer	$ 1,500	$ 1,800	$ 300	Additional 20% for all fuel charg
5090-5090-968.0000	Depreciation Expense	Sewer	$ 700,375	$ 702,875	$ 2,500	Camera Truck Upgrad
5091-0000-691.1001	Transfer from General Fund-ARPA	Water	$ -	$ 334,000	$ 334,000	Atherton Road Waterma
5091-5091-727.0000	Office Supplies	Water	$ -	$ 1,200	$ 1,200	Updated to reflect office supplies that should have remain
6061-0000--691.1001	Transfer from General Fund	Motor Pool	$ -	$ 180,000	$ 180,000	Transfer for approved asset reque
6061-6061-748.7008	Salt	Motor Pool	$ 200,000	$ 236,700	$ 36,700	Increased cost by 5
6061-6061-867.0000	Gas & Oil	Motor Pool	$ 100,000	$ 120,000	$ 20,000	Additional 20% for all fuel charg
6061-6061-920.0000	Utilities	Motor Pool	$ 17,000	$ 19,890	$ 2,890	30% increase in natural gas for current year plus 2
For Discussion						General Fund
Election Tabulator	$ 98,000					$ 3,732,041.0
Chairs @ City Hall	$ 35,000					$ 923,771.0
Roof City Hall	$ 60,000					$ 2,808,270.0
City Hall HVAC	$ 31,000					
Arches	$ 150,000	each				GF-ARPA
Public Service-increase	$ 9,000					$ 3,000,000.0
DPW Gates	$ 8,000					$ 334,000.0
DPW Garage Door	$ 12,000					$ 2,666,000.0
DPW Building						
	$ 403,000					