

**A BUDGET WORK SESSION OF THE THIRTY-SIXTH COUNCIL OF THE CITY OF BERKLEY, MICHIGAN WAS CALLED TO ORDER AT 6:30 PM ON TUESDAY, MAY 10, 2016 BY COUNCILMEMBER BAKER**

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**PRESENT:** Steve Baker  
Jack Blanchard  
Colleen Graveline  
Alan Kideckel  
Eileen Steadman

**ABSENT:** Daniel Terbrack  
Phil O'Dwyer

**ALSO PRESENT:** Richard Eshman, Interim City Manager/Public Safety Director  
Darchelle Strickland Love, Assistant City Manager  
David Sabuda, Finance Director/Treasurer  
Phommady A. Boucher, City Clerk  
Amy Vansen, City Planner  
Derrick Schueller, Public Works Director  
Shawn Young, Public Works Superintendent  
Theresa McArleton, Parks and Recreation Director  
Dan McMinn, Parks and Recreation Arena Manager

**APPROVAL OF AGENDA**

Councilmember Kideckel moved to approve the Agenda.  
Seconded by Councilmember Blanchard.  
Ayes: Blanchard, Graveline, Kideckel, Steadman, and Baker  
Absent: Terbrack and O'Dwyer  
Nays: None  
Motion Carried.

**CITIZEN COMMENTS:** None

**BUDGET WORK SESSION:** Matter of a discussing the proposed 2016-2017 City of Berkley Budget.

The following budgets were reviewed:

Building and Planning

Interim City Manager Richard Eshman introduced City Planner Vansen and she gave a brief explanation of the need for the Licensing Clerk position to change from a part-time position to a full-time position. Finance Director David Sabuda began his review of the budget with expenditures to include Building, Planning, Code Enforcement, and Community Development Block Grant funding. He gave an overview of the following contractual service accounts: Electrical Permit revenue, Plumbing Permit revenue, and Mechanical Permit revenue. City Planner Vansen gave a brief explanation of the BS&A Planning Zoning module estimated at \$5,000 as a new item in the Computer Software account. Finance Director Sabuda concluded the review with the City Council of the CDBG expense account.

Public Works

Interim City Manager Richard Eshman introduced Public Works Director Derrick Schueller and he gave a brief explanation of the need for another Mechanic. The Mechanic position is to replace a position eliminated in 2002, it will be a full time union position, with an Operator One starting pay, and require certifications. Finance Director Sabuda reviewed expenditures including salaries and fringe benefits, materials and supplies, contractual services, insurance, utilities and other charges. Public Works Director Schueller commented on the purchases of the Brush Chipper and the 4 Ton Asphalt Recycler Hot Box Trailer with Lights in the equipment account. The Major Street Fund includes the construction project for Harvard Reconstruction and the Coolidge Resurfacing along 11 Mile Road and 12 Mile Road. The Local Street Fund includes the construction project for Sidewalk replacement program, the Spray Patch, and Concrete Repairs. The new contractor will be charged to the contractual services account for tree and stump removal and tree trimming. The Solid Waste Fund includes rubbish collection, trash disposal, brush disposal and leaf disposal. The contractual services discussed include a current contract with Tringali

Sanitation, new agreements and special emergencies. SOCCRA is taking an initiative on behalf of its communities to change from double stream to single stream recycling. The Rear Loader Garbage Truck is budgeted in the vehicle account in the amount of \$120,000. The Water/Sewer Fund includes salaries and fringe benefits, materials and supplies, contractual services, insurance, utilities, and other charges. The Retirement Net Pension Liability new cost is budget in the amount of \$25,000. Public Works Director Schueller concluded the review with a brief explanation of the SAW Grant from the contractual services account. A correction is noted in the nonresidential surcharge account. The combination sewer cleaner is budgeted in the vehicle account in the amount of \$320,000.

Mayor Pro Tem Baker called for a break beginning at 7:45 p.m. and reconvened the meeting at 7:50 p.m.

#### Parks and Recreation

Expenditures in the General Fund, CDBG and Recreation Revolving funds were reviewed. The General Fund includes the Community Center Improvements budget amount of \$24,000 and the Merchants Park budget amount of \$45,000. The Recreation Revolving Fund includes salary and fringe benefits, materials and supplies, and contractual services. The Recreation Revolving Fund includes the Community Park budget amount of \$15,000 and Oxford Open Space – Drainage budget amount of \$45,000. Arena Fund includes some salary, fringe benefits, net pension liability, and operation costs. Finance Director Sabuda concluded the review of the Arena Fund with the following accounts: materials and supplies, building maintenance, and equipment maintenance.

#### Finance Debt Funds

Finance Director Sabuda reconfirmed there are 5-7 years remaining for the George Kuhn Drainage Bonds and 4 years remaining for the Eleven Mile Road project bonds.

#### City Clerk

Expenditures include salary, fringe benefits, and purchases of new voting equipment for the election precincts.

#### Finance

Finance Director Sabuda reviewed expenditures including salaries and fringe benefits, materials and supplies, contractual services, insurance, and other charges. He concluded the review with a brief explanation of the following: combined statement of revenue, expenses and changes in Fund Balance; and no major projects in the capital project account.

#### Treasury

Finance Director Sabuda reviewed expenditures including salaries and fringe benefits, materials and supplies, contractual services, insurance, and other charges.

Mayor Pro Tem Baker thanked the Interim City Manager, Finance Director and staff for their presentations of the 2016/2017 budget.

### **ADJOURN**

Councilmember Kideckel moved to adjourn the work session at 8:34 PM.  
Seconded by Councilmember Blanchard.  
Motion Approved unanimously.