

South Lyon City Council Budget Meeting  
April 5, 2023

Mayor Pelchat called the meeting to order at 6:00 p.m.

Mayor Pelchat led those present in the pledge of Allegiance.

Present: Mayor Pelchat, Councilmembers: Dilg, Hansen, Mosier, Kurtzweil, Kennedy and Kivell

Also Present: City Manager Zelenak, Fire Chief Thorington, Police Chief Baaki, Assistant Director of DPW Archey, Foreman of the Water and Sewer Dept Beason, Finance and Benefit Administrator Tiernan and Clerk Deaton

Downtown Director Mack joined via video call.

### NEW BUSINESS

#### 1. 2023 Budget Overview

City Manager Zelenak stated the budget was prepared based upon City Council recommendation, staff input, and review of needs of departments and the community. The numbers are reflective of expected revenues that are to be received based upon taxable values provided by Oakland County Equalization and the proposed millage. No changes in the millage rates are proposed. He stated we've had discussions regarding the ARPA funds and with the Council recommendations, we will be using some of those funds to replace trailway bridges near Andover Park and MST as well as increasing security measures at all of our buildings.

#### 2. Department Budgets

##### DDA

DDA Director Nate Mack stated the DDA is a part of the Main Street Program and the budget was based on their 4 point management strategy which includes, organization, design, promotion and economic vitality. He then discussed the increase in revenue based on an increased TIF capture, DDA efforts, the Farmers Market, and sponsorships. He then discussed some of the expenditures such as labor for hiring someone to install and remove the holiday lights downtown, sign grants for the downtown businesses, community events, and the cost to rent the facility for the Winter Farmers Market. He also discussed the capital improvements in the budget for new garbage cans downtown and EV charging station fees. Further discussion was held regarding the wages for the Farmers Market Manager. Mr. Mack and Council also discussed having better signage for the Winter Farmers Market. Discussion was held regarding the vendor fees staying with the Farmers Market and not being used for other downtown events. He also discussed the electric charging stations and the vendor will be doing all the maintenance and they suggest we charge people to cover that cost and for the electricity.

##### ADMINISTRATION

City Manager Zelenak discussed the administration budget. He discussed additional money added to the beautification line item for hiring a contractor to do tree trimming, weed whipping and other landscaping throughout the community. He also stated an increase for the summer concert series, and for purchasing items for the city's 150<sup>th</sup> anniversary such as ornaments and stickers for our vehicles. He further stated there was money added for the volunteer appreciation event. Finance and Benefit Administrator Tiernan explained that the line item for Planning was raised because we haven't been budgeting enough in past years and this is close to the average we will be paying. Comments were made about doubling the Election budget, and lowering the line item for operating expenses due to moving some contractual services to that line item. Finance and Benefit Administrator Tiernan stated the increase in wages/salaries

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and fringe benefits is for a 3.5% raise for non-union employees, and 3% for union employees per their contract. She stated that will affect the fringes as well and an increase for workers comp insurance.

#### CEMETERY

City Manager Zelenak explained we will be making improvements to the Cemetery this year which includes a pre-fab cemetery columbarium for the purpose of cremation remains. The expenditures will be taken from the cemetery perpetual fund. He stated they will also be purchasing a new John Deere lawn mower for use at the Cemetery by the part-time workers. He stated they are also looking at fees that may need to be increased, such as plots and foundations. Discussion was held regarding vandalism that occurs at the cemetery and adding more security, such as cameras and possibly a gate.

#### TRANSPORTATION

City Manager Zelenak stated the expenditures are for the cost to provide services for Peoples Express in South Lyon. He then stated they are continually working with the County to receive additional funds through the transit millage that will allow the city to expand services and connect to other transportation services. He stated we will be fully reimbursed for the fees we will pay to Peoples Express in this upcoming budget year.

#### POLICE

Chief Baaki stated they have raised the wages/salaries and fringe benefits because they are hoping to hire an additional officer, due to the increase in calls, and because looking into the future, we have 7 officers that could retire within 2-4 years. He then discussed purchasing new firearms and ammunition. He explained their current weapons are almost out of their service date. He stated they will be able to sell their old ammunition to vendors or other departments. Discussion was held regarding the firearms they are looking to purchase and the training involved, and the new ammunition that will be purchased. He then explained there was a raise in line item 802 due to the increase for the dispatch contract, and other service agreements. He also stated the line item 972 was raised because they will be replacing the plumbing in both prisoner holding cells.

#### FIRE

Fire Chief Thorington explained he is hoping to add to the current staffing. He would like to have 2 firefighters all hours of the day except between 7am and 1pm. Then only 1 firefighter between 7am to 1pm because normally he or the Fire Marshall can accompany the firefighter on shift to any calls during that time. He stated only having 1 firefighter respond to a call can be a safety issue, especially at night. He further stated with the two personnel, one person can pay attention to their surroundings, while the other focuses on the patient, and if it is a critical situation you need 2 people there. It will also increase the response time because the fire engine can respond immediately instead of waiting for an on-call person to arrive from their home. He then explained the major proposed purchases, which is two more containers for the fire training center for a second story without increasing training funds. He is also going to update the fire station kitchen, and ESO software. He further stated he plans on adding security keyless ID card entry for the 3 police and fire buildings.

#### AMBULANCE

City Manager Zelenak stated the expenditures are for utility costs for the space that is occupied by HVA which houses staff in the fire department ambulance services.

### DPW

City Manager Zelenak stated the DPW budget included money for improvements to the DPW yard. He then stated we are allocating dollars for crack sealing and sealcoating parking lots. The budget also included money for the 50/50 sidewalk program. Discussion was held regarding hiring another employee and maybe a part time person for watering flowers and weeding. Discussion was also held regarding making improvements to the inside of the DPW building.

### PARKS & RECREATION

City Manager Zelenak stated the budget includes funds to improve the new ball fields, and improvement to the Lafayette Park. He further stated there are funds for a structure for Farmers Market and other events.

### HISTORICAL

City Manager Zelenak stated the historical budget includes money for maintenance and money for a concrete slab for the barn that may be moved in the future.

### CABLE COMMISSION

City Manager Zelenak stated the cable commission budget includes funds for additional purchases for them to cover more events, and brochures.

### CULTURAL ARTS

The Cultural Arts Commission will continue to work on providing cultural activities in the community, including providing funding for murals in the city and bringing other art events to the city.

### VETERANS MEMORIAL

City Manager Zelenak stated the expenditures for the Veterans Memorial is for the electrical to be added and the improvements to the First Responders Memorial. He stated if anyone is interested in donating, they can contact Frank Fogarty, or Herb Stricker.

### MAJOR STREETS & LOCAL STREETS & MUNICIPAL STREETS

City Manager Zelenak stated there is money allocated for a major crack sealing and repair program.

### WATER AND SEWER

City Manager Zelenak stated there are major expenditures expected to upgrade equipment in our water and sewer plants and facilities. He further stated they will be paid for with the water and sewer rate increases. He further stated the biggest project will be the sanitary sewer line under the railroad tracks on Pontiac Trail. Discussion was held in regards to adding more security, such as cameras and other ideas.

### DRUG FORFEITURE

City Manager Zelenak stated this year they will be purchasing new rifles, and portable radios out of this fund.

### CDBG

City Manager Zelenak stated the expenditures for this fund is money we give the Center for Active Adults, as well as Haven.

2003 WW TREATMENT BOND

This bond is set to be paid off in 2025.

PUBLIC COMMENT- No public comment was made.

ADJOURNMENT

CM 4-1-23 MOTION TO ADJOURN

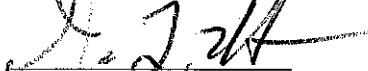
Motion by Kurtzweil

Motion to adjourn the meeting at 8:32p.m.

VOTE:

MOTION CARRIED

Respectfully submitted,



Mayor Dan Pelchat



City Clerk/Treasurer Lisa Deaton