

**City of Marine City
City Commission ~ Preliminary Budget Review
March 24, 2015**

A Preliminary Budget Review of the Marine City Commission was held on Tuesday, March 24, 2015, in the Fire Hall, 200 South Parker Street, Marine City, Michigan, and was called to order by Mayor Raymond Skotarczyk at 6:00 pm.

After observing a moment of silence, the Pledge of Allegiance was led by Mayor Skotarczyk.

Present: Mayor Skotarczyk; Commissioners Avery, Hendrick, Lovett, Meli, and Turner; Acting City Manager Tillery; and, City Clerk Baxter.

Also Present: Mary Ellen McDonald, Finance Director/Treasurer

Mayor Comments

Mayor Skotarczyk welcomed citizens to the Preliminary Budget Review and thanked them for their attendance. The Mayor then spoke about the preliminary budget and said a fully encumbered budget was presented as he felt that the point of having a Preliminary Budget Review was to make hard decisions and balance the budget. Mayor Skotarczyk continued that each department head was asked what they thought they should be doing as a city. Based on their thoughts, the department heads were asked to provide recommended budget figures. From there, said Mayor Skotarczyk, the Board can make informed logical decisions.

Public Comment

Robert Blanchard, 622 Alger, said he recently met with Acting City Manager Tillery and discussed the budget. He said, after his meeting, he could understand where the numbers came from and sympathized with the Board about the tough decisions they had to make. Mr. Blanchard said the Board's efforts were appreciated and not overseen.

Approve Agenda

Motion by Commissioner Lovett, seconded by Commissioner Simpson, to approve the Agenda, as presented. All Ayes. Motion Carried.

New Business

Budget ~ 2015/2016

Commissioner Hendrick said that she felt the decision on how the budget should be presented should have come from the full Board, not the Mayor himself.

Finance Director/Treasurer McDonald supported the Mayor's decision saying that the budget presented this way gave the Board an opportunity to see the true picture of what it takes to run the city.

Commissioner Turner then questioned the Board about what process they would like to follow to review the budget. It was decided that each department would be quickly reviewed and highlighted key points would be captured and addressed.

General Fund Revenues

- Ending Fund Balance ~ \$360,369

2015-2016 Requested Budget ~ \$2,663,930

General Fund Expenditures

City Commission

City Commission Budget ~ \$13,010

City Manager

City Manager Budget ~ \$71,235

City Assessor

City Assessor Budget ~ \$43,145

Legal and Professional

Legal and Professional Budget ~ \$60,000

City Clerk

City Clerk Budget ~ \$84,745

Finance Director

Finance Department Budget ~ \$64,355

Building & Grounds

- 300 Broadway / City Offices – Guy Center / Pride & Heritage Museum

Building & Grounds Budget ~ \$164,175

Water Shed Council

Water Shed Council Budget ~ \$5,060

Police Department

- 4pm – 4am shift included in budget

Police Department Budget ~ \$825,250

Fire Protection Services

Fire Protection Budget ~ \$226,375

Inspections Department

Inspections Department Budget ~ \$33,665

General Maintenance

General Maintenance Budget ~ \$329,170

Street Lighting

Street Lighting Budget ~ \$90,000

Refuse

Refuse Budget ~ \$302,520

Community & Economic Development

Community & Economic Development Budget ~ \$1,650

Recreation

The need for an additional work day for Recreation Director Lynn Zyrowski was discussed. Acting City Manager Tillery stressed to the Board that two days a week was not adequate to have Recreation Director Zyrowski operate efficiently. Mrs. Zyrowski explained that in order for the program to grow, more time was needed, not less. She said that she is often putting in overtime, without pay, to complete her job. In addition, Mrs. Zyrowski said that due to her responsibilities in the Recreation Department, she no longer had time to continue work in the Clerk's Department. Finance Director/Treasurer and Acting City Manager Tillery stated that they looked at the numbers and found that the majority of families enrolled in programs are non-residents. They recommended that if the non-resident fees were increased slightly, Recreation Zyrowski could work a third day per week with little cost to the city.

Recreation Budget ~ \$34,695

Captured Key Points for Follow-up

- Information on renegotiating contract with Channel 6
- Preliminary Budget from MCAFA
- Review need for additional Code Enforcement hours
- IT Contract
- Review need for additional Recreation Department hours

Adjournment

Motion by Commissioner Meli, seconded by Commissioner Hendrick, to adjourn the Budget Workshop at 7:56 pm until March 25, 2015 at 6:00 pm. All Ayes. Motion Carried.

Respectfully submitted,



Kristen Baxter
City Clerk