

THE SPECIAL BUDGET WORK SESSION OF THE FORTIETH COUNCIL OF THE CITY OF BERKLEY, MICHIGAN WAS CALLED TO ORDER AT 6:00 PM ON TUESDAY, APRIL 29, 2025 BY MAYOR DEAN

PRESENT: Councilmember Steve Baker
Mayor Pro Tem Ross Gavin
Councilmember Dennis Hennen
Councilmember Gregory Patterson
Councilmember Jessica Vilani
Mayor Bridget Dean
ABSENT: Councilmember Clarence Black

OTHER STAFF PRESENT:

City Manager Crystal VanVleck
City Clerk Victoria Mitchell
Finance Director Carl Johnson
Deputy Finance Director Amy Zurawski
Deputy City Manager of Public Services Shawn Young
Public Safety Director Matt Koehn
Public Safety Lt. Corey Miller
Parks & Recreation Superintendent Dan McMinn
Department of Public Works Superintendent Adam Wozniak
Facilities Manager Alex Brown

APPROVAL OF AGENDA

Mayor Pro Tem Gavin moved to approve the Agenda
Seconded by Councilmember Vilani
Ayes: Gavin, Hennen, Patterson, Vilani, Baker and Dean
Nays: None
Absent: Black
Motion Approved.

PUBLIC COMMENT

None.

REGULAR AGENDA

BUDGET WORK SESSION: Matter of a discussion of the proposed FY 2025/26 City of Berkley Budget:

Mayor Bridget Dean stated she is suspending decorum as far as any member of Council could ask questions without going through the chair.

City Manager Crystal VanVleck opened the presentation. She stated last night there were no Capital Improvement Plan (CIP) items, and tonight they would be reviewing the CIP. The CIP is six years, but they will covering three years as that is what is covered in the budget.

City Manager VanVleck explained how the evening would run as far as what information would be presented along with questions.

City Manager VanVleck introduced the overview of the CIP by Fund – FY 25/26.

Finance Director Carl Johnson reviewed the summary of capital improvements by general fund for fiscal year 2025/26.

Funds discussed included the General Fund, Major Street Fund, Recreation Revolving Fund, Solid Waste, Infrastructure Millage Fund, Public Improvements Fund (this is the money we are starting to set aside), Water Sewer Fund, and Sidewalks.

City Manager VanVleck provided an overview of the CIP by Type – FY 25/26, including:

- A large portion of funding is roads and the City has an infrastructure millage
- FY 25-26 capital improvements by type:
 - Vehicles, Technology, Machinery and Equipment, Roads, Sidewalks and Pathways, Storm Sewer and Drainage, Water Distribution, Parks, Recreation & Cultural Services, Buildings & Property.

A. Parks and Recreation

- Moved to a Public Service model. Maintenance items shifted to Public Works or Facilities.
- Creation of Community Field One Enterprise Fund
- CIP Items:
 - Concession Stand and Community Center Bathrooms (accounts for a large majority of increased budget in 25/26 from Council to CM Recommended)
 - Future improvements focus on upgrades to existing facilities

B. Public Safety

- Continue to leverage shared services, mutual aid, automatic aid, and relationships with our local, county, state, and federal law enforcement and fire partners as a force multiplier to assist in keeping our residents, business, and visitors safe.
- Continue to utilize technology to the fullest extent, including:
 - Documents/accreditation
 - Early warning system
 - Body worn and in-car camera
 - Scheduling, fire inspections/Preplans
- DPS has virtually no paper documents.
- Several items were moved to more appropriate accounts in this budget. The movements are including in the notes.
- K-9
- CIP Items:
 - Polaris Emergency Response Vehicle
 - Need is based on the results of several major incident debriefs, prior experience, and best practices
 - Will notably improve flexibility during special events, in the downtown, and at parks
 - Will replace existing/budgeted Ford Police Interceptor Utility AWD
 - Ford Police Interceptor Utility (replacement)
 - Future: Fire Engine 4 replacement (FY 27/28 – funded by Public Improvement Fund)

C. Facilities

- Shifting Maintenance budgets out of individual departments into the Facilities budget
- Increased budget to address immediate needs identified both internally and through the recently completed facilities assessment
- Proactive approach to building issues, being ahead of the problems - note increased maintenance budget
- CIP items:
 - Security cameras
 - Future CIP expansion
 - Discuss salt dome

D. Public Works

- Public Works – Major, Local and Infrastructure Fund:
 - Bacon Ave. water main and road replacement: targeted start date spring of 2026

- Harvard Road (tentative) water main and road replacement: targeted start date spring of 2027
 - Wakefield Road (tentative) water main and road replacement: targeted start date spring of 2028
- Finance Director Johnson reviewed the CIP, Capital Outlay, Light-duty vehicles, and service improvements.
- Public Works – General Fund
 - Moved to a Public Service Model
 - Parks and ball field maintenance now handled by Public Works
 - CIP Items: equipment replacement based on lifecycles and operational efficiencies
- Public Works – Water & Sewer Fund
 - Continued 10 percent rate increase similar to the current fiscal year
 - 7.5 percent increase (storm/water/sewage)
 - Infrastructure needs/catastrophic reserve
 - Lead Service Line Replacement Program - \$1 million/year
 - Sewer Lining Program - \$600k/year
 - Addition of MY Neptune 360 Resident Portal – residents could sign up for alerts and login to view water usage
 - Additional Meter Reading Antenna
 - Roughly 1,000 replacement Water Meters annually
- Public Works – Solid Waste
 - Full season of curbside leaf collection
 - Elimination of yard waste tags
 - Restoration of curbside brush pickup program on a bi-weekly basis
 - Increase in quality and cost for “free compost” provided to our residents
 - Purchase of a small chipper
- Public Works – Sidewalk Fund
 - Sidewalk replacements across the city were completed a few years ago
 - An undetermined variation of the original program would begin in FY 26/27.

City Manager VanVleck turned the floor over to Council for comments and questions.

Councilmember Patterson asked about Solid Waste Fund allocations. Members discussed the allocation.

City Manager VanVleck described the next steps in the budgeting process. The budget hearing and the budget document will be before Council on May 19th.

A discussion took place regarding next year - when Council would like to receive the budget document and the new budget product.

Mayor Dean thanked the Finance Department and all directors. She said every year when we sit down to do this, the beauty is to see the priorities and look at the strategic framework. She said that we have pulled together and become more united. She thanked her colleagues at the table for the work they did together and the respectful discourse.

ADJOURNMENT:

Councilmember Patterson moved to adjourn the Special Meeting at 8:34 PM

Seconded by Councilmember Vilani
Ayes: Gavin, Hennen, Patterson, Vilani, Baker and Dean
Nays: None
Absent: Black
Motion Approved.

Bridget Dean, Mayor

ATTEST:

Victoria Mitchell, City Clerk