

WORKSHOP MINUTES
BUTLER TOWNSHIP BUDGET COMMISSION
August 5, 2016

This workshop meeting of the Butler Township Budget Commission was called to order at 8:00 a.m. at the Butler Township Meeting Hall, by Chairman Greg Brush. A meeting agenda was distributed by Erika Vogel.

ROLL CALL:

Present were Mark Adams, Erika Vogel, Jack Woods, Ken Betz, Gregory Brush and Sherry Edwards.

APPROVAL OF MINUTES OF JULY 19, 2016:

Jack Woods made a motion to approve the meeting minutes of July 19, 2016, Ken Betz seconded the motion. All in favor voted yes and the motion passed unanimously.

BUDGET REVIEW & RECOMMENDATIONS

The Board discussed the manner in which they wanted to review the budget. A big picture approach was determined to be the most ideal, however in order to familiarize the board, a line by line approach was needed. Ken Betz noted that it is the role of the department heads to develop the budget and he said we should rely on their expertise. Jack Woods said that he would like to see all of the police department salaries and positions broken down so that the Commission can determine what cuts will be made if the levy doesn't pass.

Earl Moyer was present from the public. He explained that he is looking into the possibility of serving on the levy committee and asked the commission where he should start with recommendations. He also said he wants to be able to explain to residents what exactly the impact will be if the levy does not pass. Sherry Edwards said that most people don't see exactly how much goes to the township. Mark Adams said only 16% of the taxes go to township services. Additional discussion regarding the police levy continued.

Greg Brush said that one point to be made is the fact that Butler Township has the second lowest millage out of all the Townships in Montgomery County. Sherry Edward decided that she would start compiling a list of bullet points that the levy committee can focus on during their efforts.

The commission began going through the General Fund budget line by line. It was noted that the proposed numbers are estimates due to the fact that we don't know where the 2016 numbers are going to end up. Some assumptions have been made, based on the revenue and expenditures as of the 6 month mark (June 30, 2016).

Erika Vogel explained that we should continue to see increased revenue through the Hotel/Motel Tax. The commission noted that the Miller Lane area brings in significant revenue to the township. With the hotels bringing in \$650,000 and the JED-Z bringing in almost \$450,000, that district brings in over 1 million dollars. This was noted as a bullet point that should be made. Greg Brush expressed that the JED-Z funds should really be deposited in the General Fund and

shown as a transfer, because the funds are not exclusive to the Police Fund. It is important to still show this amount as a separate line item so that it is clear how much is being contributed from the JED-Z.

The distribution of all property taxes was discussed. Erika Vogel said that she could put pie charts together showing the percentages of taxes that stay in Butler Township and also a chart showing how the Butler Township taxes are divided across all departments. Additional levy discussions continued.

The commission continued to go through the general fund budget making suggested recommendations. The commission noted certain comments that should be included in the budget for clarifications, line items that should be consolidated and numbers that should be reduced based on historic trends. It was also important to note the added line items in the general fund from the elimination of the zoning fund. There was discussion regarding the necessity to have a bit of flexibility in the budget in case there are unforeseen circumstances, particularly in regards to maintenance issues.

George Moorman was present from the public. He cautioned the commission to not look at what is nice and cushy, but how to save the public money and keep from increasing taxes. Greg Brush indicated that he disagrees. He stated that it is important that the Township lives within their means. The police department shouldn't continue to be supplemented by the general fund.

There was discussion pertaining to website redesign, based on the requests heard at the last trustee's meeting, and where that would come into play in the budget. It was noted that a project such as that should not be considered until after November. Another commission member stated that it would be beneficial to see how many visits our website receives.

Another suggestion made was to eliminate contributions to other organizations such as fireworks, Easter egg hunt, after prom and other events if the levy doesn't pass. Another option was to cut those donations in half. It was also suggested to eliminate road projects from the general fund. A member asked about the street lights that are paid for out of the general fund. It was noted that these are lights that are not part of a lighting district; therefore they are not assessed to property owners. It was recommended that a lighting district be created for those lights or they get turned off to save the township money.

Jack Woods noted that based on the projected variances from 2019 – 2021, the bleed from the general fund is more significant than the \$400,000 transfer to the Police Department.

Erika Vogel stated that she would make the recommended changes, in an effort to balance the general fund, and bring it back to the commission at the next meeting. It was noted that the recommendations could close that gap further.

A review of the Police Department Fund took place. The current positions in the police department were considered. The 15 positions in the department include; (1) Chief (vacant), (1) Lieutenant, (3) Sergeants, and (10) patrol officers (officers include; 1 detective, 1 officer on military leave and 1 vacant position). The commission requested that each position along with

the salaries and overtime be provided. The commission also asked if Chief Streck could come in discuss the various options for staffing and scheduling to make cuts in the department, in the event the levy fails in November. Erika Vogel said that she would see if Chief Streck would be available.

NEXT MEETING:

The next regular meeting is scheduled for Wednesday, August 10 at 6:00 p.m. An additional meeting was planned for Wednesday, August 17 at 5:30 p.m. Sherry noted that she would have to call in. Items of discussion on August 10 will include the updates to the general fund and additional police fund discussions with Chief Streck, should he be available.

It was noted that the service department funds will be reviewed at the meeting on August 17.

ADJOURNMENT:

The workshop was adjourned at 4:00 p.m.

ATTEST ON BEHALF OF the Butler Township Budget Commission:

Sherry Edwards, Secretary



Greg Brush, Chairperson

These minutes approved: August 10, 2016