

**DEXTER CITY COUNCIL
BUDGET WORK SESSION
WEDNESDAY, MAY 1, 2019**

A. CALL TO ORDER

The meeting was called to order at 6:10 PM by Mayor Keough at Mill Creek Middle School Media Center at 7305 Dexter Ann Arbor Road in Dexter, Michigan.

B. ROLL CALL: Mayor Keough

P. Cousins	S. Bell
D. Fisher	J. Knight
Z. Michels	J. Smith

Also attending: Courtney Nicholls, City Manager; Michelle Aniol, Community Development Manager; Marie Sherry, Finance Director/ Treasurer/Assessor; Dan Schlaff, Public Services Superintendent; Justin Breyer, City Clerk and Assistant to the City Manager; and Carol Jones, Recording Secretary.

C. REVIEW OF DRAFT BUDGET

GENERAL FUND

Mr. Breyer reviewed the Revenue and Expense information. Discussion was held on the following items:

- Costs of the WAVE Program and how to plan for cost increases.
- Fire Equipment Replacement line – continue to contribute or leave as it is.
- The cost for the Mill Creek Park Phase II path easement.
- Revisiting past discussions on merging the Scio and Dexter Fire Departments.
- The MERS payment.

STREET FUND

Discussion was held on projects from 2019-2021 and included the following:

- Central Street costs.
- The Pedestrian Enhancement project costs.
- Request from Washtenaw County Road Commission on taking over portions of Main and Dexter Ann Arbor Road.

WATER – SEWER FUNDS

The following areas were discussed:

- Currently have very few projects coming up until 2021-2022 on Second Street.
- Adjusting funds for the bond payment.
- Increase in 2019-2020 will need to be 7% in the Sewer fund.
- Rates will be impacted by the lack of tap fees in the future.

- The Water Fund is budgeted for a 3% increase.

OTHER FUNDS:

Solid Waste was previously discussed at the last Council Meeting.

Equipment replacement – would like to move forward as the equipment will need to be fitted for fall.

Trees will be planted this year in the fall instead of spring due to the water restrictions.

DDA:

The budget for the DDA hasn't been finalized yet, but they are looking to accelerate the re-payments to the City.

MILLAGE RATE:

The rate is proposed to stay the same for 2019-2020.

Adjourned at 8:00 PM

Respectfully submitted,

Justin Breyer
City Clerk and Assistant to the City Manager

Approved for Filing: _____