

FINANCE AND BUDGET COMMITTEE MEETING MONDAY, AUGUST 12, 2024

A Finance and Budget Committee meeting was held on Monday, August 12, 2024, in the City Hall Council Chambers.

Committee Members Present: Jim Jolly, Committee Chair
Martha Ptashnik, Committee Vice Chair
Rob Donovic, Committee Member

Committee Members Absent: None

City Officials and Others Present: Carrie Budzinski, Councilmember
Laura M. Toy, Councilmember
Maureen Miller Brosnan, Mayor
Carter Fisher, City Attorney
Debra Lichtenberg, Finance Director
Dave Varga, Chief of Staff
Mark Taormina, Planning and Economic Dev. Director

1. CR 161-12 Subject of Advance Budget Reviews Fiscal Year 2024-2025 Pre-Budget Meeting.

The meeting convened at 7:01PM and was led by Mayor Brosnan to introduce the budget timeline.

Finance Director, Debbie Lichtenberg, provided an overview of the budget creation and timeline.

A strategic focus was placed on the following:

- Advancing operations, service and transparency
- Advancing Livonia 21

Budget projections were provided with the following:

- 6.5% increase in property taxes
- Losses in State-shared and other revenue sources
- A 3.4% or \$2.4M increase for a total of \$73.5M in the General Fund Revenue overall

Points were made that the Police and general contracts have been settled and healthcare costs are still to be determined.

Legacy costs are in a good place, as the city has been fiscally responsible.

Five (5) Strategic objectives were presented:

1. DPW focuses be on the fundamentals of water & sewer, roads, parks, engineering, waste, forestry, building maintenance, etc.
2. A priority-based budgeting process for Fiscal Year 2025-2026.
3. Project management services for large scale construction and renovation projects
4. A Budget and Fiscal Services Manager to provide analytical information needed to implement a priority-based budgeting system.
5. Provide resources to support proactive, forward-looking city operations with oversight of large-scale projects.

Council discussed priorities for the budget year:

- Project Manager
- ADA Compliance Personnel
- Property inventory
- Park improvements
- Greenmead
- Livonia Beautification Awards
- Inspection

Note: This is a standing item and will remain in Committee.

The Council Recommends:

To receive and place on file for the information of the Council, the City of Livonia 2024 Assessment Data booklet from the City Assessor, dated June 18, 2024.

The meeting adjourned at 8:13 PM

This item is to be placed on the **Regular Meeting Agenda of June 3, 2024**

Respectfully submitted,


Jim Jolly, Chair