CITY OF BURTON
BUDGET WORKSHOP MINUTES
JUNE 10, 1999, 1:00 P.M., COUNCIL CHAMBERS

THE BUDGET WORKSHOP WAS CALLED TO ORDER BY: Ted Hammon, President AT 1:20 P.M.

Keith Cox, Finance Chairman, conducted the Meeting.

MEMBERS PRESENT: Centilli, Cox, Hammon, Martinbianco, Walls and Zelenko

MEMBERS ABSENT: Cross

OTHERS PRESENT: Mayor Smiley; B. Becker, Controller; Police Chief J. Benthall; Fire Chief D. Halstead; G. Webster, City Clerk and D. Richards, Clerk's Office.

PURPOSE OF THE MEETING: Council Review and Amendments for Budget 1999-2000

PRESENTATION:

Mr. Cox stated this meeting would be covering all the Departments for review and amendments. In addition, Mr. Becker stated Property Taxes, Garbage, Insurance Rate and Parks & Recreation would see changes due to figures.

PROPERTY TAXES: Page 12

Mr. Becker reviewed the General Fund. Topics of discussion were Current Taxes, Delinquent Real Taxes and Delinquent Personal Taxes. The Tax Revenue will see a $7,000 reduction due to the Headily Revision. The Police Fund will see a slight reduction of $1,500 with the difference in subsidy will come from the General Fund.

GARBAGE RATE: Page 17

Mr. Becker spoke briefly on the update for the Garbage Rate, at the last Council Meeting the new Rubbish rate was approved. Based on the contract prevision this would increase to 1.5%, with the new CPI numbers finalized the percentage will change to about 1.7%.

SELF-INSURANCE: Page 126

This is continuing to be finalized and the projected increase was 17%. Mr. Becker stated it would be closer to a 30% increase. We will be staying with the same level of benefits, the Fringe Benefits line items will be adjusted to $1,000 per employee. We have been working on this for three months. The current health insurance will be renewed July 1, 1999.

PARKS & RECERATIONS: Page 112

Capital Improvements – Mr. Becker updated the Council on the $18,000 Kelly Lake Grant match, and with the interest earnings in the Capital Improvements, this budget is currently at $18,430. This will remain tagged Kelly Lake, until untagged by the Council. This money may be used where the Council feels necessary, or be put back into General Fund.

Parks & Recreations Operation Budget – Mr. Becker, updated the Council on the current year's budget for the Veterans Memorial Improvements. The $10,000 would cover improvements on the Veterans Memorial Park Improvements and the Pavilion. The proposed budget for the New Year is $12,000 that will cover the same activity, and potentially be redirected to other areas.

SPECIAL ASSESSMENT DISTRICT:

Mr. Becker stated that recently bonds have been sold for Special Assessment, and have debit service requirements at this point. The bonds were sold after the budget was purposed and now we have the numbers.

AUDIENCE PARTICIPATION:

Pauline Dargel, 6119 Hugh, Burton, MI spoke briefly on the $80,000 from the sale of property and if demolition cost had been occurred. Mrs. Dargel had concerns on how the Manufactured Mobile Home Parks would receive information on the IMA Recreation Program. Mrs. Dargel gave comment on money for part-time Parks Director, Capital Improvement money be used for restrooms at the pavilion.
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Laurie Tinnin, 2340 Harmony, Burton, MI commented on the issue of marking all City Vehicles with a decal.

COUNCIL DISCUSSION:

The purchase of two fire trucks over a ten-year period was added to the budget. This would be an additional dollar amount of approximately $54,000 the first year at 5% interest.

Public Service, Memorial Day Parade - $18,000, no change.

Parks and Recreation, Veterans Memorial Park Improvements. - $12,000 no change.

Parks and Recreation, Davison Roadside Park Improvements. was changed from $30,000 to $20,000. The remaining $10,000 will be added to a new line item for a part-time Parks and Recreation Director. Mayor Smiley suggested this position be combined with a part-time clerical position.

Capital Improvement line item Kelly Lake- $18,430 will be reduced to $7,000 with the remaining $11,430 being added to the Veteran's Memorial Improvements line item of $12,000 for a total of $23,400. These dollars will be used for a new restroom facility, sprinkler system, speaker system, etc.

Council Budget, Conference and Workshops - $17,000 remained the same.

Council Budget, Legal - $30,000 remained the same.

Police Department – No change, budget will cover a new clerk and a new officer.

Garbage Contract – This contract remains up to date, Council approved an increase.

Senior Citizen –No changes, purchase of new van is included in this budget. Hall rental increases do to the new sign.

Clerk's Office – 14 new laptops for elections, included in this budget at $1,000 each.

Assessor Office – $14,000 for software and camera, Adding $2,500 to cover training on new equipment.

Water and Sewer – The Council approved adding new person to this department as a technician.

Controller's Office – This department remains status quo. There were no changes at this time.

City Hall and Grounds - The Council would like $4,000 transferred from General Fund to purchase nine new chairs for the Council Chambers.

Permits & Fees – The Council is in the process of reviewing and possible making some adjustments. The DPW recommended fee changes.

City Vehicles – Mr. Cox asked that $1,500 be transferred from General Fund for the purpose of adding decals to City owned vehicles. City Administration would use their discretion as to what vehicles should have these markings.

Mr. Martinbianco suggested reducing the tax burden to residents by $60,000. This was in reference to the Truth & Taxation. There was no change in this area.

Mr. Hammon thanked Mr. Cox the Finance Chair for all his hard work and dedication working on this year's budget process.

Mayor Smiley suggested Brian Thurman could be hired as a contractual, non-union, non-charter employee to oversee the new computer system. The projected cost of this position will be $30,000 to $35,000. Some old computer contracts will be eliminated with the addition of new equipment.

MEETING ADJOURNED AT 4:18 P.M.

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