

REVISED

CITY OF BURTON
BUDGET WORKSHOP MINUTES
JUNE 1, 1999, 5:00 P.M., COUNCIL CHAMBERS

The Budget Workshop was called to order by Keith Cox Finance Chairman, at 5:14 p.m.

Keith Cox, Finance Chairman, conducted the meeting.

MEMBERS PRESENT: Centilli, Cross, Cox, Hammon and Walls

MEMBERS ABSENT Martinbianco and Zelenko.

OTHERS PRESENT: Mayor C. Smiley; J. Major, DPW Director; B. Becker, Controller; D. Lowthian, Assessor; P. McDougall, Criminal Diversion Officer; J. Morgan, Senior Citizen Director; G. Webster, City Clerk; D. Richards, Clerk's Office.

PURPOSE OF THE MEETING: REVIEW OF THE 1999-2000 PROPOSED BUDGET FOR THE
FOLLOWING DEPARTMENT:

1. General Fund
2. Criminal Diversion Program

CRIMINAL DIVERSION

Mr. Cox asks that Mr. McDougall discuss the Criminal Diversion Program. The last report given to Council was in December of 1998 and, at that point, we were in the black. The numbers are down on referrals, but the numbers are not down at the Police Department. Mr. McDougall would like to give a presentation to the Council so they have an understanding of how the program works.

GENERAL FUND

REVENUES: Page 12

Mr. Becker discussed briefly the Taxable Value of Real and Personal property. He estimated the value of these at \$498,869,000, reflecting an increase of 5.35%. This does not include \$2.7 million Industrial Taxes or Asset Value. The final numbers are in from the County and we should see a slight roll back of about \$6,100.

Permits & License Fees – Reviewed with Council Permits & License Fees, this is continuing to be a sizeable revenue source.

State Shared Revenue – Mr. Becker's projected amount of \$2,630,000 is going to be pretty accurate as of April 30, 1999. At this point this revenue is unchanged.

REVISED

ECONOMIC DEVELOPMENT

Mayor Smiley discussed the Growth Alliance and Capital Gain Project Budget and how important this is for Burton to get involved to promote Economic Development through the County. There is a \$9,000 pledge for all private and public sectors. The Director of Growth Alliance, Todd Brian, was present to discuss the program. He was asked the City of Burton to contribute \$9,000 for the next five-year period. Todd stated there is a lot of opportunity in Genesee County with Rizzo Park and GM properties. The Mott College survey shows a 15% growth in Burton. With the Economic Development, this would bring new jobs & tax base in Genesee County.

Pauline Dargel, 6119 Hugh, asked how to keep the budget minimal and what the Chamber of Commerce could do to promote the City.

A brief discussion was held in regards to the proposed brochure to promote the City. Mr. Lowthian indicated that the brochure wasn't going to be made at this time.

ASSESSOR: Page 108

D. Lowthian updated the Council on the total Assessed Value, there has been an increase of 8%. The Office Equipment line item is at \$15,000. D. Lowthian suggested his department was in need of new equipment, software programs, a digital camera and data conversion. This would eliminate the handling of a high volume of paper.

Pauline Dargel, 6119 Hugh, asked if the digital camera could be shared with DPW. If we were to put information on our web page and if we were to make access available to anyone on the Internet, would there be a charge to that Internet user.

Mr. Lowthian states that there is no way to charge a fee for the use of the City's web site. However, it would free more of our staff members' time to focus their time and energy on more important things.

MAYOR: Page 107

Mr. Becker discussed briefly that this area remains a status quo budget. Mayor Smiley spoke on being involved with the EENR and appointed to the Board of Director of MML

Pauline Dargel, 6119 Hugh, asked if the automobile for Personnel Director was justified.

Mayor Smiley stated that the automobile is justified and it is in the budget.

CITY COUNCIL: Page 107

On the legal line item, there will be a transfer of funds in the amount of \$28,000. This is due to legal labor costs. Audit as well as Membership Dues remain status quo. Insurance has an increase of 3-4%. With an increase in Council salaries, they have a two-year commitment.

SENIOR CITIZEN: Page 111

Jean asks for additional funds for the purchase of a new van. She also discussed upgrading the computers and office equipment, and keeping the old computers for the Senior Citizen. Funds of \$10,000 for the van and the coordinator's salary will come from Community Development. Jean also commented on the increase in hall rental due to the new signs.

CONTROLLER DEPARTMENT: Page 108

Mr. Becker discussed briefly, computer software and laser printer problems that are ongoing. Once this is all set, thing will be more efficient and will have more capability. The new Deputy Controller has been in that position for 1 year now and is doing well. He is satisfied with the transition the state has made. There will be a work load increase and the department will be seeing some overtime at year-end. There are no other changes at this time.

ELECTIONS: Page 109

Voter File changes continues to increase. New supplies such as I.D. cards, master cards, and ballot forms will need to be ordered. Additional funds were added to the Contractual Service line item last year and were very helpful. There is still a need for contractual services in the upcoming budget. We are currently working with two systems, and will need to keep system 36 until after the school election. The New Motor Voter program is a service available to anyone 18 years of age. With the QVF system, everyone 18 years of age will become a registered voter through Secretary of State, unless they decide not to become a registered voter. We now have 21,000 registered voters in the City, and this number is changing daily. Also, the Clerk's Office laptops are not Y2K compliant.

CLERK'S DEPARTMENT: Page 109

This department is seeing a dramatic increase in workload do to the increase of meetings, minutes, mail and changes being made in Voter File. There will be two elections this year. The Clerk's budget is status quo.

TREASURER DEPARTMENT: Page 110

Mr. Becker spoke briefly in regards to Treasurer Department and reports no changes at this time. We are continuing to connect to Local City server at the Police Department, DPW and City Hall. The hardware we have for tax purposes is Y2K compliant. We have a receptionist in Treasurer Department to handle Dump and Burning Permits and other jobs in that department.

Rubbish - Mr. Becker said that rubbish removal fees would be on the next Council Agenda. Mr. Cox asked when the current rubbish contract expired. Mr. Becker stated that this is a five-year contract and it will end June 30, 2000.

CITY HALL & GROUNDS: Page 110

Computer System Improvements – The City will see a transfer of funds to cover the cost of computer improvements.

Contractual Service – There are high maintenance costs due to System 36, but we hope to keep this system through the end of December.

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BUILDING DEPARTMENT: Page 112

Mr. Becker spoke briefly that budget is status quo. This department has been without a floater and one building inspector, but they do have a part-time clerk typist.

Public Service - Page 112

Ongoing projects were reviewed and there was a discussion on the need for the South-end drain repairs.

Memorial Day Parade –A discussion was held in reference to having an outside agency handle this event in the future. The \$18,000 remaining is to be carried over to next year's parade.

PARKS & RECREATION: Page 112

A discussion was held in reference to the Water Tower Park funds coming out of Capital Improvement. The Veterans Memorial Park Improvements budget is currently at \$12,000. And the Davison Roadside Park Improvement is currently at \$30,000.

ZONING PLANNING:

Contractual Service – In the current year, \$20,000 was allocated for the updating of the Master Plan, In the upcoming budget, another \$10,000 will be allocated to complete this project. In regards to the Zoning District Map & Text, there will be minor changes with text. The fee schedule will be reviewed at later date.

ZONING BOARD OF APPEALS:

Council would like list of board members who have attended seminars. There are no other changes at this time.

ENGINEERING & INSPECTION:

The budget remains unchanged.

MEETING ADJOURNED AT 8:05 P.M.

D.R.
A.M.

