

CITY OF BURTON
COUNCIL BUDGET WORKSHOP MINUTES
APRIL 30, 2003, 3:00 P.M., COUNCIL CHAMBERS

Councilman Charles Cross called the Budget Workshop to order at 3:00 P.M.

MEMBERS PRESENT: Bement, Centilli, Cross, Martinbianco and Tinnin.

MEMBERS ABSENT: Brawner and Wells.

OTHERS PRESENT: B. Becker, Controller; C. Abbey, City Administrator; J. Johnson, Senior Citizen Director and G. Webster, City Clerk.

PURPOSE OF THE MEETING: COUNCIL WORKSHOP TO DISCUSS THE PROPOSED 2003-2004
CITY OF BURTON BUDGETS, AS FOLLOWS:

1. Building Dept.
2. ZBA and Planning Commission
3. Senior Citizen
4. Capital Improvement
5. Rubbish
6. Community Development

PRESENTATION AND COUNCIL DISCUSSION:

Senior Citizens (pg. 26)

Mr. Becker reviewed the Senior Citizens budget. This budget was reduced by 5.8% due to the senior director's pay freeze and a reduction in repair, maintenance and new equipment. The rest of the budget remains status quo.

Mrs. Johnson spoke regarding new and current services being offered at the senior center. New services included food stamp, Medicaid and Medicare programs.

Other aspects of the Senior Citizens budget were discussed. Seniors will contribute to the cost of carpet replacement and the purchase of two new computers at the center. Miscellaneous funds include any receipts that are generated from the use of the building. These funds are directed back into the operations of the center. Senior trips are completely accounted for under trusted agencies. Through EPIC, an elder prescription coverage program, the center received a stipend of \$2,000. In addition, there will be a partial reimbursement on Medicaid and food stamp distribution. A portion of the director's salary is paid by CD funds.

Mrs. Johnson praised the work of the senior volunteers. She said with their assistance we are able to provide a wide range of services. In addition, she provides services to home bound seniors on an as needed basis.

Council members felt that Mrs. Johnson and the senior volunteers were doing a good job for the City of Burton.

Building Department Budget (pg. 16)

Mr. Becker reviewed information pertaining to the revenue and expenditures of the building department. He felt permits and fees would continue at about the same rate. Permit & License fees were higher for this fiscal year than predicted. The Blackberry Creek Apartment Complex permit fees were about \$50,000. He said we have been very fortunate in light of the state shared revenue cuts that we haven't had to lay people off, we haven't had to raise taxes and we haven't had to cut services.

Building Department Budget (continued)

He discussed issues relating to this year's demolition progress. Condemned housing and weed cutting are mirrored on both sides of the budget. Whatever funds are expended is billed back to the property owner in order to recoup the costs.

The expenditure side of the budget has been reduced to \$288,000.00. The current year budget was \$428,000.00. This budget has been reduced about 32%, and is mainly due to personnel changes. The DPW Director position was 20% funded out of this particular budget. That position was not filled and has been absorbed by existing personnel. Savings will be found throughout the remainder of the public works budget. In addition, we had a deputy planning official position, 60% funded in the current year. That position was never filled because it was difficult to find someone that met the qualifications. The funding has been eliminated for that position. The unfilled building inspector position is currently being done on a contractual basis until June 30th. Mr. Abbey and his secretary are funded 10% out of building department budget. Mr. Becker continued to update council on building personnel issues. Mr. Abbey and Mr. LaDuke will pick up responsibilities of the DPW director.

Mr. Abbey said the building department is down a few positions. He said the Mayor and Mr. Becker has worked very hard to come up with a budget we can live with in light of the dramatic state shared revenue cuts.

Mr. Abbey is working to restructure the department so we will be able to utilize our people to the fullest potential. We do plan to hire another building inspector in the near future. He will take over building, planning and zoning. Mr. LaDuke will be responsible for Act 51 duties and the road department. Another person may need to be added to the building department at a later date if the caseload becomes unmanageable.

Discussion continued on building department personnel issues.

ZBA and Planning Commission (pg. 28)

Mr. Becker reviewed issues dealing with ZBA and Planning Commission. He said this budget reflected reductions from the current year. The primary person in salary permanent is Tom Strasser. His salary is split equally between the Planning Commission and the Appeal Board. The Deputy Planning position that was 60% funded out of the building department and the remaining 40% was split between this planning commission and the Appeal board. This reflects a reduction in this budget. He continued to review personnel issues dealing with this budget. No raises have been proposed for this board. Both boards have taken a greater interest in workshops as reflected in the budget. Hopefully this will prove to be beneficial in the long run. The rest of this budget remains status quo.

Capital Improvements (pg. 18)

Mr. Becker reviewed information pertaining to this budget area. The voter file equipment funds will be spent on new voting equipment, park project funds will be utilized for paving Munson and city hall expansion funds will probably be used for the completion of city hall grounds. He thought most of these funds would be expended by June 30th. If not, they would be carried over to the next budget.

Rubbish (pg. 15)

Mr. Becker said the existing rubbish contract expires June 30, 2004. The contract states that their rates will increase at the current cost of living. Currently, we are paying Waste Management \$122.63 per stop per year, while the taxpayers are paying \$121.73. We subsidized .90 from the existing rubbish fund balance. As of April 2003, we have 10,443 stops. We are projecting that the stops will increase to 10,460 in June 2003 and 10,550 by June 2004.

Rubbish (continued)

This will include about 90 new stops. The proposed budget included a cost of living increase of 2.07% increase. However, the actual cost of living numbers reflect an increase of 3.02%. The new numbers we will be added to the budget amendment package. If we follow the contract, the new rate will be \$126.33 per stop per year. We are still committed to subsidize the residence fee by 90 cents in the upcoming year. As a result, the new cost to the taxpayers will be \$125.43 per stop as of July 1st. That will amount to a \$3.70 increase over current annual rate. The net impact will remain the same.

Another source of revenue is the curbside recycling income of \$500.00 a quarter. The other \$100.00 comes from selling recycling bins. The interest income earns approximately 1½%. These areas help make up the 90-cent subsidy.

A brief discussion was held on the city wide clean up. Mr. Abbey felt this program has been very successful overall.

Community Development (pg. 19)

Mr. Becker said the only community development dollars that will be coming in the new budget is \$25,354.00 for the senior citizens. All the other existing projects have fulfilled their deadlines and the allocated dollars have been spent. We have requested that any unspent county funds be used for our water and parks projects.

Mr. Becker reviewed the agenda for the next budget session scheduled for May 6th. Areas of discussion will include police, fire, self-insurance fund and the employee health care fund.

Meeting Adjourned at 4:15 P.M.

Gayle Webster
Burton City Clerk

GW/cml