CITY OF BURTON
COUNCIL BUDGET WORKSHOP MINUTES
APRIL 22, 2010, 3:00 P.M., COUNCIL CHAMBERS
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Tom Martinbianco called the meeting to order at 3:10 pm.

MEMBERS PRESENT: Wells, Smith, Heffner, Zelenko, Martinbianco and Ellenburg.

MEMBERS ABSENT: Haskins

OTHERS PRESENT: Mayor Smiley, I. Piske, G. Webster, G. Kray, L. Moss, K. Foster and M. Snow.

PURPOSE OF THE MEETING: COUNCIL WORKSHOP TO DISCUSS THE PROPOSED 2010-2011 CITY OF BURTON BUDGETS, AS FOLLOWS:

1. **General Fund Revenues**
2. **Council**
3. **Mayor**
4. **Clerk / Elections**
5. **Treasurer**
6. **Controller**
7. **Public Service**
8. **Parks & Recreation**

Presentation and Discussion
General Fund Revenues Page 11

Mrs. Foster gave an overview of the General Fund Revenues for 2010-2011. The taxable value is estimated at $671,508. $712.00, which is a 12.98% decrease over last year. This is a loss to General Fund and tax revenue of $471,000 plus an Administration fee of $40,000. There is a decrease in State Shared Revenue over what was budgeted last year, which creates a loss of $441,000. The interest in all the budgets is horrendous and ranges from .1% to .65%. The estimate of final taxable number is 2 million lower than what was budgeted.

Mr. Smith asked why the big change on delinquent personal taxes on the budgeted side. He asked for clarification on Administrative fee taxes.

Mrs. Foster added a budget for charge backs, penalties and interest that will occur in June for Burton Estates. She said Administrative fee tax is a percentage of tax fees.

Mayor Page 23

Mrs. Foster noted a decrease of $50,050. Conference and workshops are removed. The major change in this budget is positions allocated to all departments rather than all from General Fund. The Controller, Purchasing Agent, Clerk, Treasurer, 1 clerical and the executive assistant are positions now being split. The Unions have a 3% salary increase with POAM taking a 2.75% increase. There is a 1 year freeze on disability insurance and 2 year freeze on life insurance. POAM has a 5% vision increase and 10% health insurance increase.

Clerk Page 25
Elections
Mrs. Foster said there is a decrease in the Election budget of $27,330, due to the reduction of a clerical person. The supply line includes conferences.

Clerk Page 25

This budget shows a decrease of $10,300 resulting from the removal of a clerical person.

Parks and Recreation Page 28

This budget reflects a decrease of $17,700. The project line and salaries permanent, which was budgeted for minute taking is eliminated.

Mrs. Moss said the Youth League is doing quite well. She will apply for the 503 form so the League can proceed with fundraisers.

Treasurer Page 26

The Treasurer's budget projects a decrease of $91,275. This is because 2 employees are prorated to all the departments.

Mr. Martinbianco asked what the expenses for the tax roll were and Mrs. Foster replied the expense is for summer and winter bills being printed.

Controller Page 24

The Controllers department shows a decrease of $188,000 due to 3 employees being allocated rather of out of the General Fund.

Council Page 23

The Council budget shows a decrease of $33,650 for fringe benefits. There has been a change of members on the insurance and some who are not on the City's insurance plan.

Mrs. Ellenburg asked what the office supplies include. Mrs. Foster replied that flowers, nameplates, etc. are covered in this budget.

Public Service Page 27

Mrs. Foster noted a $56,425 decrease for street lighting and car purchases.

Mr. Smith asked why the street lighting went up and Mrs. Foster said it was due to the increase through Consumers Energy.

Mr. Wells said Council needs to address the street lighting through the City.

Mr. Heffner said the Charter states the City would provide streetlights on all public and private streets. He would not support less lights and is convinced the residents would not be in favor of another fee on their bill.

Mr. Wells said the Council is elected to make decisions for the City. The residents could be billed quarterly and they would probably appreciate paying a small portion instead of having less lighting on their street.

Mrs. Ellenburg suggested adding the rate to the water and sewer bill, which would equal about $8 per quarter. She said the City is paying for the lights whether they are on or not and the Council is in place to make these decisions, whether it is unpopular or not.

Mr. Heffner suggested the City apply for grants.

Mr. Kray was unsure if LED lights are strong enough for street lighting. He would look into any other options.

Meeting adjourned at 4:00 p.m.

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