

CITY OF BURTON
BUDGET WORKSHOP
MAY 11, 1998, 10:00 A.M., COUNCIL CHAMBERS

The Budget Workshop was called to order by Keith, Cox, Finance Chairman, at 10:05 A.M.

MEMBERS PRESENT: Centilli, Cox, Cross, Martinbianco, Walls and Hammon (entered 10:55 A.M.)

MEMBERS ABSENT: Zelenko.

OTHERS PRESENT: J. Major, DPW Director; B. Becker, Treasurer/Controller; R. Riess, Water/Sewer Supervisor and C. Ladd, Deputy City Clerk.

PURPOSE OF THE MEETING: REVIEW OF THE 1998-1999 PROPOSED BUDGET FOR THE
FOLLOWING DEPARTMENTS:

1. Water/Sewer
2. Sewer Debt
3. Senior Center
4. Libraries
5. Building/Enforcement
6. Engineering/Inspection
7. Planning Commission
8. Zoning Board of Appeals

PRESENTATION:

WATER DEPARTMENT:

Mr. Becker explained that the recent rate increase from the County is included in the revenues of the proposed budget. He also reviewed water consumption, water connection in subdivisions and hydrant fees. Regarding the Expenditures, the changed items include decrease in Administrative and Supervisors salaries due to the change in the SEIU contract. There was also an increase in the AFSCME contract. He reviewed the line items under expenditures and stated there will most likely be a surplus in this budget.

SEWER DEPARTMENT:

Mr. Becker said the Sewer Department is less difficult because of the cash position and there have been no rate increases. The Revenues show no substantial change and we are receiving money back from the water fund. The Expenditures show a savings in the current budget under salaries permanent. There was a vacancy which was filled from within. We are still projecting a surplus in this year and in next year.

BUILDING AND ENFORCEMENT:

Mr. LaDuke said each year the employee and equipment needs are evaluated. The employees will stay the same with a moratorium on the overtime. Tom Strasser's overtime is for ZBA and Planning Commission and he averages about 4 hours per month for the two meetings. There are two Code Enforcement Officers and a Building Inspector, and 50% is charged for a Clerk-Typist. The one thing in the way of equipment needs is additional money for computer updates to make the department more efficient. Other than that , the budget is status quo.

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ENGINEERING AND INSPECTION:

Mr. LaDuke said he would be utilizing people in the DPW to fill in and the 1998 paving districts have just gotten underway. They will also be completing last year's paving projects on Eugene and Milano. He explained how the inspectors work and the fact this is where the overtime is used, because when the contractors are working, the inspectors also have to be on site. Discussion continued regarding this issue and moving the personnel around to cover the jobs.

Mr. Becker said there may be some transfers in the engineering and inspection budget for shortfalls as in the past, but they will be small amounts. If it does involve moving personnel around, then there would be a savings in the budget where the person came from. Further discussion continued.

Mr. Martinbianco questioned waiving the \$40,000.00 tap in fees and permit fees for the proposed Belsay Gardens Senior Citizens project. Mr. Major explained the direct connect and indirect connect process.

PLANNING AND ZONING BOARD OF APPEALS:

Mr. Becker stated a \$5.00 increase per meeting has been proposed for the members under Salaries Permanent. In addition to that, because of the master plan being updated, there will be additional meetings for both the Planning and Zoning Boards. There are 10 meetings proposed for Planning and possibly 6 meeting for the Zoning Board. Tom Strasser's salary, along with the Clerk's Office personnel, is charged to these budgets. Discussion was held regarding the cost of the master plan update and which budget it would be paid out of. There is \$38,000.00 between the two years allocated to that project.

AUDIENCE PARTICIPATION:

There was no one in the audience during the Budget Workshop Session.

COUNCIL DISCUSSION:

WATER DEPARTMENT:

Mr. Martinbianco questioned the overtime for the current water budget and that projected for the proposed budget. He asked if the City was being under billed from the County for water.

Mr. Riess commented that the overtime during the winter wasn't as high as in the past because of the mild winter we had. There were fewer water main breaks and in the sewer, we have had some very expensive repairs.

Mr. Becker said he thinks the City has been substantially underbilled for water and let the County know, but they said we were on line. He said other surrounding areas were consuming a higher amount of water. Discussion was held concerning cash reserves in the water fund

Mr. Cox asked if there are any areas of concern regarding the water replacement and looping. He also asked what equipment Mr. Riess was planning to purchase.

Mr. Riess noted that water main replacements are needed in several areas of the City. He stated he is planning to purchase one pickup truck and a portable hydraulic arm lift.

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Mr. Becker said those items would be coming out of Motor Pool. He is also considering meter reading equipment upgrades and software upgrading.

SEWER DEPARTMENT

Mr. Cox asked if the person who filled the vacancy was budgeted in the existing budget. He was advised yes. He confirmed there would not be another employee hired in the upcoming budget.

Mr. Riess said the job was posted in the paper and there were only three applicants. He said he heard the City was offering \$10,000.00 below the pay scale.

Mr. Martinbianco asked how many employees there were in water and sewer.

Mr. Riess replied there are 7 ½ in the Sewer and 8 ½ in the Water.

Mr. Cox asked Mr. Riess what he would like to see done in the two departments if he had no financial constraints.

Mr. Riess replied he would like a better technical staff inside, this is the weak area.

A brief discussion was held regarding the water billing cycles and what possible changes could be made to make it more efficient and ways to eliminate so many shut-off notices to the residents. Another item discussed was whether renter or landlords are responsible for the bills. The process was explained to the Council.

A brief overview was given regarding Contingency Capital Improvements and Sewer Debt Fund.

Mr. Hammon entered the meeting at 10:55 A.M.

Mr. Cross asked if any new people would be added this year, or if there would be part time summer help. He was advised no new employees, but summer help would be under Mr. LaDuke's supervision only. No funds taken from his department for the summer help.

Mr. Cox inquired whether computer updates would be sufficient for the year 2000. He said he would be against getting new equipment if it is not compatible with the year 2000. He also questioned the increase in Conference and Workshop.

Mr. LaDuke said he is uncertain about this issue. He said a new computer is needed for Jackie and he would like the department to be networked. Mr. LaDuke explained the State mandates that the two building inspectors have to be certified and have to attend the classes. There is only 1 ½ years left in the 3 year cycle for them to be certified.

Mr. Major informed the Council that recently the Computer Committee was resurrected and they will be looking into what needs to be done for the year 2000.

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ENGINEERING AND INSPECTION:

Mr. Martinbianco inquired about the possibility of being multi-judicial for inspections.

Mr. LaDuke said Flint Township, Grand Blanc Township and City are starting their own inspections. At the present time, the State is providing adequate inspections. Once you leave the State for inspections, you can't go back for 1 year.

Discussion was held regarding the possibility of trying to recoup costs for inspections.

PLANNING AND ZONING BOARD OF APPEALS:

Mr. Cross asked what the target date for completion is on the master plan. Mr. Major advised him in the Fall. They are just now getting to the public hearing stage.

Mr. Cox discussed the issue of duplicate paper work and asked that a method be worked out between the DPW and the City Clerk's Office to cut down on the duplications.

Mr. LaDuke suggested the Planning and Zoning Board Members be required to attend classes when being appointed to these boards. There are different conferences and workshops offered and it would be beneficial for them to attend.

Mrs. Walls said she agrees it would be valuable to the members as well as the Boards.

Mr. Major said the Zoning Board would be invited to attend the workshops of the Planning Commission when the work begins on the zoning maps and text.

Mr. Hammon said he agrees that the workshops are important, but some people have a problem with workshops and think they are not necessary. However, we can discuss this issue at a future date. Further discussion continued regarding this issue.

Mr. Hammon stated he would like to have the remaining workshops scheduled during the evening hours because not all of Council can attend during the daytime due to their work schedule. He noted that he would also like to have the Parks and Recreation Commission Budget discussed at an evening session, as Mrs. Zelenko is unable to attend the morning sessions and she is the Chairperson of this Commission.

Discussion continued and Council set the following meeting dates and times for the next workshops.

May 13, 1998 at 10:00 A.M.: Mayor, Senior Center, Libraries, Streets, Motor Pool, Rubbish, City Hall & Grounds, Public Service, Debt Service, Special Assessment, D.D.A., Capital Projects, Miscellaneous.

May 26, 1998 at 6:00 P.M.: Parks and Recreation, Fire Department and Police Department.

Meeting Adjourned at 12:17 P.M.

Cheryl M. Ladd, CMC/AAE
Deputy City Clerk

CML