CITY OF BURTON

BUDGET WORKSHOP MINUTES MAY 13, 1998, 10:00 A.M., COUNCIL CHAMBERS

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

Members Present: Cox, Martinbianco, Centilli and Walls.

Members Absent: Cross.

Others Present: J. Morgan, Senior Citizen Director; C. Abbey, Personnel Director; Mayor Charles Smiley; J. Major, DPW Director; B. Becker, Controller; H. Throop, Street Superintendent and G. Webster, City Clerk.

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

1. Mayor
2. Senior Citizens
3. Libraries
4. Streets
5. Motor Pool
6. Rubbish
7. City Hall & Grounds
8. Public Service
9. Debt Service
10. Special Assessment
11. D.D.A.
12. Capital Projects
13. Miscellaneous

SENIOR CITIZENS: Page 107.

The budget basically remains unchanged, except for the addition of a new sign for the Senior Center. Unexpected maintenance expenses for the 1998 budget year were about $2,000.00. Discussion was held in regards to hall rental fees, increased attendance at the senior center, the senior's van, future computer needs and details of the new sign. Future maintenance is needed for doors at the Memorial Library.

Pauline Dargel, 6119 Hugh, asked about the capacity of the Senior Citizen's hall.

The hall's capacity is 175 people.

MAYOR: Page 103.

The Mayor's budget included one new person for the personnel department. Half of the salary is accounted for in this budget, while the balance of the salary would be distributed in other areas. Discussion was held in regards to tuition allowances, the job description of new staff, new office equipment needs and auto repair costs.

Pauline Dargel asked about the number of full time employees and tuition reimbursement.

The Personnel Department oversees about ninety two full time employees. The Mayor's budget has a $1,000 budget allowance for tuition. No one in the department is pursing classes at this time. No money has been added to this year's budget.

LOCAL STREETS: Page 19, 110-112.

In regards to the revenue side, Act 51 dollars have been revised and there should be an increase. 1998 CD allocations of $137,000 should be available soon. On the expenditure side, recent action has directed $500,000 to be spent on surfacing and repair maintenance. Spending was down, due to the mild winter. Money was saved on road salt and snow plowing expenses. A new priority list for street maintenance will be generated with Council input. Discussion was held in reference to developer's being responsible for reconstruction of roads after development is mostly completed.

The Finance Committee will address a $35,000 bill acquired due to the cancellation of the Maple Pointe curb and gutter project. The suggestion was made to distribute the bill equally charging residents about $300.00 per property owner.

A new pick up truck and dump truck has been added to this budget.

MAJOR STREETS: Page 20, 113-115.

In regards to the revenue side, Act 51 dollars have increased giving a new fund balance of $761, 791.00. A $2.5 million MTF Bond Issue was sold to finance additional construction projects. A meeting will be set to determine what streets would be addressed. Most of the work should be completed within in a two year time period. Mr. Throop will provide a list of prioritized Major Streets. Discussion was held in reference to leaf pick up. The anticipated bond debt schedule will reflect a slight decrease due to the lower interest rates derived from the bond sale.

MOTOR POOL: Page 120-121, 124.

In reference to the revenue side, there has been very little change. There was a light winter, resulting in some additional revenues.

On the expenditure side, there is mostly a status quo situation. The equipment needed is reflected in the Capital Projects Budget. There is a need for two pick up trucks, a dump truck and a portable lift with an estimated cost of $100,000.00. Discussion included the following areas: employees covered in permanent salary, building maintenance fees, storage tanks, street sweeping contract and future equipment needs.

RUBBISH: Page 17.

Legislation is pending on the elimination of plastic garbage bags being used for yard wastes. We have to make some adjustments to accommodate this change. The current garbage rate is $119.66 per customer. If there is a 1.3% increase added, the new cost would be $121.23. There are many variables that could influence this budget. Some things to be considered include: a four day rubbish pick up program, a growing surplus of funds, additional charges for leaf pick up and a pending rubbish contract. Some of these items need to be addressed immediately, as the rubbish contract will expire soon. Also, any rate changes will need to be addressed before the summer taxes are mailed June 1, 1998. The Mayor and Council may need to set a special meeting to address some of these issues.

PUBLIC SERVICE: Page 108.

Drains at Large - The Sitka Drain needs $37,700 in repairs. This project could be initiated in the current budget if needed. Overall, it has been a light winter with few drain problems. There are a number of ongoing projects that are determined by the Genesee County Drain Office.

Street Lighting - The City is continuing to add new street lights and there is ongoing maintenance. Street lighting fees have been increasing. One option is to pass the increased cost on to the residents.

Weed Cutting - Weed cutting is being done by City employees, part time summer help and an outside contractor to accommodate overflow work. This system is working quite well. City lots are given first priority in mowing.

Condemned Housing - There is a written policy in place that addresses the charges assessed to condemned homes. If the demo charges are not paid, they will be added as a lean to the property taxes. Often, it is difficult to recoup the costs of these properties. In some instances, the City will acquire the lots and sell them to recoup the costs. Mr. Cox suggested the Legislative Committee address the problem of unpaid demolition bills.

ADDITIONAL COMMENTS:

Mr. Cox suggested Mr. Becker contact Council President Ted Hammon to discuss additional dates for budget workshops. He was concerned that the budget process wouldn't be completed in time. The rubbish contract is pending and deadlines need to be met. Amendments need to be completed in a timely fashion.

The additional agenda items, City Hall and Grounds, Debt Service, Special Assessment, DDA, Capital Projects and Miscellaneous will need to be rescheduled to another date.

The Clerk's Office will notify Council of new dates.

Mrs. Walls suggested starting the budget process in April next year to allow more time to complete the budget process.

Discussion continued on timelines for the budget process.

Mr. Becker suggested adding the additional agenda items to the May 26th meeting schedule.

Mr. Becker said dates would need to be set for Truth and Taxation. This would probably be set for the second week in June. The County has not finalized their numbers yet. Truth and Taxation will need to be adopted at a Special Council meeting within ten days of the public hearing.

Meeting Adjourned at 12:35 P.M.

Gayle Webster
City Clerk

GW/cml