

CITY OF BURTON
BUDGET WORKSHOP
JUNE 4, 1998, 11:00 A.M., COUNCIL CHAMBERS

The Special Meeting was called to order by President, Ted Hammon at 11:15 A.M.

MEMBERS PRESENT: Centilli, Cox, Hammon, Martinbianco, Walls and Zelenko.

MEMBERS ABSENT: Cross.

OTHERS PRESENT: Mayor Charles Smiley; C. Abbey, Administrative Assistant; J. Major, DPW Director; B. Becker, Treasurer/Controller; D. Lowthian, Assessor; S. Perez, Purchasing Agent; J. Benthall, Police Chief; D. Halstead, Fire Chief; J. Morgan, Senior Citizens Director and G. Webster, Clerk.

PURPOSE OF THE MEETING: Discussion and Possible Recommendations Regarding the
Amendments to 1998-1999, City of Burton Proposed Budget.

The meeting was called to order by Council President Ted Hammon. He passed the gavel to the Finance chair, Mr. Cox to conduct the meeting.

PRESENTATION:

None.

AUDIENCE PARTICIPATION:

There was no audience participation.

COUNCIL DISCUSSION:

Departmental budgets were reviewed and the following amendments were offered by Council.

Assessor

Discussion was held in reference to EDC funds. This line item was reduced by \$1,000.00 and placed in the Capital Improvement budget for publishing a brochure. If additional money is needed for operational expenses, funds will be transferred back to that budget.

Clerk

There were no changes in this budget.

Elections

Information was provided in reference to funds needed for temporary help. The Contractual Service line item was increased by \$4,800 for a total of \$6,300.00. Election workers will receive a \$10.00 a day raise.

Controller

There were no changes in this budget.

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Treasurer

There were no changes in this budget.

Council

Discussion was held in reference to the City Attorney receiving a \$10.00 an hour pay increase. The attorney would be paid \$90.00 an hour. These changes would be reflected in the Council Legal line item and in the police budget. The legal line item will be revised to \$28,500.

A discussion was held in reference to Conference and Workshops. It was suggested that the Council divide these dollars amongst the seven members.

An increase in insurance costs were discussed. There will be an increase of about \$2,500, which could be added to or absorbed by the budget. Ordinance 68-C should be updated to accommodate any revisions. No changes were made in this line item.

Water

Changes were made to the Contribution to Debt Fund reducing it to \$285,000. Contingency/Capital Improvements was increased to \$27,500. This budget reflected a total Projected Retained Earnings balance of \$1,767,929.

Mr. Becker reminded Council that bond dollars had to spent in the near future.

Mr. Major requested a Finance meeting be held to discuss funding for utility improvements involving Rizzo's Industrial Park. Midstate Bolt & Screw has a deadline to meet for the project. Mr. Major would like this issue on the June 15, 1998 agenda.

Other Items discussed included revenue bonds and overtime in the water department.

Sewer Debt Retirement

The loans on these projects are on target. Belsay Rd. project will be paid for in one year and Maple Rd. will be paid within five years, at current interest rates.

Revenues will be adjusted to accommodate cash flow. This will be reflected in the sewer fund on page 116.

Changes were made in these line items resulting in the following totals:

- Current taxes \$871,900
- Delinquent Taxes \$124,550
- Contingency/Deficit \$51,030
- Projected Deficit New Year 6/30/99 \$51,030
- Projected Fund Balance 6/30/99 \$137,979

Building & Enforcement

Discussion topics included: the 2000 Committee, re-inspection of homes that are for sale and needed staff for the inspection department.

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Water and major street projects can be addressed at later meetings.

There were no changes in this budget.

Planning

The Planning Commission will receive a \$5.00 increase per meeting.

The Master Plan update is underway and will cost \$25,000. This amount does not cover mapping charges.

A Planning vision session will be held on June 23, 1998 at 6:00 P.M. at the Senior Citizens Center.

The Conference and Workshop line item was increased to \$1,000.00.

Zoning

Zoning members will be paid for attending Master Plan Meetings.

Zoning Board members will receive a \$5.00 increase per meeting.

The Conference and Workshop line item was increased to \$800.00.

Senior Citizens

The Senior Center will install a \$7,000.00 sign to notify people of events and hall rental options.

The attendance has increased at the center and hall rental has decreased.

The senior van should be available through Michigan National Bank for the next year.

Repairs and Maintenance line item was increased by \$5,000 to add new doors and glare screens to the computers at the library.

Mayor

A non union, administrative secretary will be added to accommodate needs in the personnel department. Council's concerns included job responsibilities and salary.

Another budget amendment session was set for Friday, June 5, 1998 at 5:00 P.M. The Police and Fire budgets will be addressed first at this meeting.

Meeting Adjourned at 12:40 P.M.

Gayle Webster
City Clerk

GW/cml