

CITY OF BURTON
COUNCIL WORKSHOP AGENDA
MAY 10, 2004, 4:00 P.M., COUNCIL CHAMBERS

Danny Wells, Council President, called the Budget Workshop to order at 6:20 P.M.

MEMBERS PRESENT: Bement, Centilli, Cross, Curtis, Isham, Martinbianco and Wells.

MEMBERS ABSENT: None.

OTHERS PRESENT: Mayor Charles Smiley; D. Lowthian, Assessor; J. Johnson, Senior Citizens Director; S. Perez, Fiscal Control Assistant/Parks & Recreation; Liz Moss, Parks & Recreation; K. Foster, Deputy Controller; Iris Piske, Deputy Treasurer; G. Webster, City Clerk and C. Ladd, Deputy City Clerk.

PURPOSE OF THE MEETING: COUNCIL WORKSHOP TO DISCUSS THE PROPOSED 2004-2005
CITY OF BURTON BUDGETS, AS FOLLOWS:

1. General Fund Revenues
2. City Council
3. Mayor
4. Clerk/Elections
5. Treasurer/Controller
6. Public Service
7. Parks and Recreation
8. City Hall
9. Assessor
10. Senior Citizens

PRESENTATION:

Mayor Smiley gave a brief presentation stating that the Revenue Sharing is down and this has had a major impact on this fiscal year as well as next fiscal year. Mr. Lowthian has put together the property tax assessed value, with the final figure being about 5.3%, which is good for the city. We have \$14,000 more today than when I proposed the budget for the next fiscal year. Mayor said this budget doesn't reflect raises for anyone, except those covered under Ordinance 68-C. He reviewed the payouts for the various unions for vacation and sick and personal days. The Mayor noted that negotiations are under way and might influence the budget when completed.

Karen Foster commented that in the General Fund Budgets, some of the increases have been factored in for life insurance (4%), dental (5%) and health care (15%, but may not be the final number). These are the items we were aware of as being increased.

TREASURER'S DEPARTMENT – Page 25:

Mayor Smiley noted that when he discussed this budget with Mr. Becker that both the Treasurer and Controller Departments could get by as status quo.

Karen Foster explained that there are no special needs in the Treasurer's Department and the department remains status quo from the previous year. Contractual services are higher due to the cost of printing the taxes and mailing.

A brief discussion was held concerning the replacement of Mr. Becker. Mrs. Foster said the salary and fringes are included in this budget as though a Treasurer/Controller was in place.

Mayor Smiley said he is searching for a replacement for Mr. Becker, but so far has been unsuccessful. He would like to hire someone at Brad's salary or less.

PARKS AND RECREATION – Page 27:

Mayor Smiley noted that Council has set money aside in Capital Improvements for Parks and Recreation and that money is still there. This budget has been cut and we will get by with the least amount of money and still provide the best we can for the residents. Mayor Smiley explained that when Mr. LaDuke was the director, Act 51 dollars as well as DPW dollars were used and funds were not taken out of the General Fund. This can't be done with Liz and Steve, as they are both General Fund employees.

Liz Moss and Steve Perez gave an overview of what they are planning to do with the Parks and Recreation Program. The practices and events are held after hours and very little would be done during the regular business.

Mrs. Foster said about \$40,000 was cut from this budget and there is about \$17,249.00 from CD dollars, which is over and above the \$69,000.00. A discussion was held concerning the appropriation of the budget, the use of CD dollars in the amount of \$45,000.00 and using the amount of \$16,740.00 to pay for projects not covered by the CD dollars.

Discussions were held concerning the funding for Mrs. Moss and Mr. Perez, the possibility of applying for grants for future Parks and Recreation programs, the vote for a millage increase for the Genesee County Parks and Recreation and the possibility of receiving some of these dollars.

ASSESSOR – Page 23:

Mayor Smiley commented that this department is the same as the others in regards to labor.

Mr. Lowthian said there is an increase in postage of about \$400.00, which includes costs of mailing, handling, printing, notices of change in assessment, personal property statements, etc. Other than the fringe benefits, everything else is status quo in this budget.

Mr. Lowthian spoke about the Growth Alliance and their request for us to continue in this program. A discussion was held regarding whether this program was truly beneficial to the city. A request was made by Council to schedule a meeting with the representatives from Growth Alliance and have them give a presentation prior to finalizing the budget. Mayor Smiley will schedule a meeting between the Growth Alliance and the City Council.

SENIOR CITIZENS & LIBRARIES – Page 26:

Mrs. Johnson said she asked for a status quo budget other than a slight increase in repair and maintenance for handicap accessible items for the building. Some of the items include push button door, lighter weight restroom doors and repairs in the parking lot for recoating and striping. Doors for the Memorial Library are included in the miscellaneous funds. Mrs. Johnson noted that over the years she has turned back a great deal of money to the General Fund from her budget. She gave an overview of some of the services provided at the Center, such as Medicaid, food care and bringing back the Senior Fresh where Senior's can receive coupons for fresh fruits and vegetables from the Farmer's Market. Many other services are also being provided.

Council commended Mrs. Johnson on her job.

CLERK'S DEPARTMENT – Page 24:

Mayor Smiley said there isn't much new in the Clerk's area, but there are changes in the election laws.

Mrs. Webster said she also has a status quo budget. Demands for everyday workload continue to grow. We handle meetings, FOIA request. Cheryl Ladd will be retiring this year and we have to train someone in elections and to do the minutes.

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Council discussed the way the minutes of the meetings are currently transcribed. There was a consensus that Council would prefer to have more detail, especially the Council Discussion, included in the minutes. Council may revisit this issue in the future. Council commended the staff for the work they do.

Mayor Smiley noted that the minutes are being done in this manner under his directive, due to the number of meetings and length of the meetings.

Mrs. Webster commented that the Open Meetings Act only requires action taken at the meetings to be recorded. This month alone we have 18 meetings, as well as our other daily duties.

ELECTIONS – Page 24:

Mrs. Webster commented that due to the School Consolidation Bill, the Clerk's Office would now be conducting school elections starting in January of 2005. There will be a big impact in the budget due to this change in the law. The County has requested that we also handle the elections for the four school districts that are partially in the City of Burton. A brief discussion was held reimbursement for handling the elections. Mrs. Webster requested that a transfer of \$64,000.00 to Capital Improvements be made for the purchase of the new election equipment.

CITY HALL – Page 25:

Mayor Smiley reported that this budget is also status quo. There are no employee changes. He said money is in the budget for a computer and Mark Udell is working on making a number of changes for the betterment of the City. Money has been added to the budget for licensing for the software and anti-virus. Mayor Smiley said that the grounds are about the same as in the past. Consumer's Energy amounts have gone up a great deal.

Council discussed the increase in the utilities and cleaning of city hall windows.

CONTROLLER – Page 23:

Mayor Smiley said the budget is status quo and no changes have been made in personnel. Last year we discussed separating the Treasurer and Controller Departments. A decision hasn't been made concerning this issue. We are looking for a replacement for Mr. Becker and to hold the Treasurer's position, that person must live in the City. So far, we have been unsuccessful in finding anyone.

MAYOR – Page 22:

Mayor Smiley reported that his budget was reduced due to the elimination of some top administration when Mr. Major and Mr. LaDuke retired. He gave a breakdown of the salaries and fringes for Mrs. Centilli and Ms. Moss, as well as Mr. Abbey. Mayor said he still encourages employees, as well as Council, to attend conferences and workshops. He noted that he attends some of the conferences free due to being on the various Boards.

CITY COUNCIL – Page 22:

Mayor Smiley said this budget is status quo. Mrs. Foster said due to the make-up of the Council, there have been some changes in the fringe benefits. There is a 5% increase in the insurance liability line item from MML.

Council briefly discussed the 5% increase in the insurance liability.

PUBLIC SERVICE – Page 27:

Mayor Smiley said he has spoken with the Drain Commissioner in regards to the Drains-at-Large and the County is willing to work with us on this issue. Dennis Nieman is researching the issue of assessing the residents for street lighting. A public hearing would have to be held if we decide to so assess for the lighting.

There is no money in this budget for a Memorial Day Celebration for 2005.

GENERAL FUND - REVENUES – Page 11:

Mayor Smiley reviewed the General Fund Revenues. He said the City has taken a major hit in state shared revenues. We have about \$7 Million in General Fund Operating.

Discussion was held concerning the cost recovery ordinance, lost revenue from Hanson Ambulance by Fire Station #2, fire alarm system at Lockwood and use of building by Fire Station #2 for mini police station or block club meetings.

Mrs. Foster commented that the tax revenues equate to about 47% of overall State Shared Revenue budget. Several years ago these figures were switched. Interest rates are down and that is hurting us also.

GENERAL FUND – EXPENDITURES – Page 12:

Mayor Smiley said the total fund balance is \$2 Million short. By June 30th, we must transfer \$2 Million to balance the budget to cover the cuts in the State Shared Revenue. He noted that our fund balance does exceed the recommendations of the Auditors. We have not included the purchase of police cars but the mechanic said the police cars are in good condition. Further discussion was held concerning the purchase of police vehicles.

Discussion was held about have a plan in place should we lose further revenue sharing funding. Mayor Smiley indicated that as long as we had money for three months of operating we are okay.

Meeting Adjourned at 6:10 P.M.

Cheryl M. Ladd, CMC
Deputy City Clerk

CML