

CITY OF BURTON
COUNCIL BUDGET WORKSHOP MINUTES
APRIL 28, 2011, 3:30 P.M., COUNCIL CHAMBERS
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President Steven Heffner called the Budget Workshop to order at 3:35 pm.

MEMBERS PRESENT: Wells, Martinbianco, Ellenburg, Haskins, Heffner.

MEMBERS ABSENT: O'Keefe and Smith.

OTHERS PRESENT: Mayor P. Zelenko, G. Burke-Miller, Controller and
M. Snow, Clerk's Office.

**PURPOSE OF THE MEETING: COUNCIL WORKSHOP TO DISCUSS THE
PROPOSED 2011-2012 CITY OF BURTON
BUDGETS, AS FOLLOWS:**

- | | |
|-----------------------------------|---------------------------------|
| 1. City Hall | 4. Planning |
| 2. Building | 5. Rubbish |
| 3. Zoning Board of Appeals | 6. Community Development |

City Hall pg. 24

PRESENTATION:

Mrs. Burke-Miller stated the only employee from this fund would be Tony Mahler, which includes a small portion of his salary and benefits. Office supplies are at \$8,500, IT \$74,000, Contractual Services \$6,500 and there is nothing projected for janitorial. The current janitor is paid through payroll where there is \$20,000 for the coming year.

Mayor Zelenko said she received communication from the former cleaning service. There is potential litigation, therefore the City will budget for this going back to a cleaning service.

Mrs. Burke-Miller said there is \$20,000 for legal fees, equipment rental is at \$4,000 and for building insurance, \$3,800,

Mayor Zelenko said employees are being conscious about the use of lights, heat and air.

Mrs. Burke-Miller said building maintenance and supplies is holding at \$20,000, grounds \$4,000, equipment rental \$5,000, new equipment \$2,500 and City Hall expansion lease is \$125,000, which is a bond payment for the expansion.

Building pg. 14

PRESENTATION:

Mrs. Burke-Miller said revenues and permits is staying consistent with 2010 at \$38,640, condemned housing, \$10,000, Inspection fees, \$12,000, abandoned property registration fees \$29,000. Weed cutting has dropped to \$28,000 and soil erosion services are projected at \$450.00. She said Administrative salaries are a percentage, which includes Greg Kray, Chris Howser, Ken McArdle and Joyce Centilli. Permanent employees, including benefits are Stuart Worthing,

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Amber Frost, Brenda Moulton, Liz Moss, Jackie Beutler and Iris Piske. Supplies are at \$3,500, IT \$15,000, postage \$400, operating supplies, \$6,125, Contractual, \$5,000, membership dues \$375, utilities \$4,500, equipment rental \$18,000 and condemned housing \$35,000. Weed cutting is at \$35,000, soil erosion, \$250 and office equipment \$880.

Zoning pg. 29

PRESENTATION:

In this department there is \$1,300 budgeted for overtime, \$3,000 Board salary, supplies and postage \$400 and notices \$1,500.

Planning pg. 28

PRESENTATION:

There is \$1,300 budgeted for overtime, \$3,000 for salary, \$700 for supplies and postage, contractual services \$5,000 and notices \$250.

Rubbish pg. 13

PRESENTATION:

Mrs. Burke-Miller said the fees are staying the same for rubbish at \$1.5 million and recycling is on target at \$300. Interest income is at \$600 and collection \$1.5 million. There was a transfer out to General Fund of \$100,000.

Mr. Martinbianco said the City no longer offers leaf bags due to cost.

Community Development pg. 18

PRESENTATION:

Mrs. Burke-Miller said the revenue is at \$30,000, delinquent taxes \$4,500, interest \$300, audit expenses \$600 and DDA events at \$10,000.

COUNCIL DISCUSSION: None.

Meeting adjourned at 3:50 pm.

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