CITY OF BURTON
COUNCIL WORKSHOP MINUTES
MAY 11, 2006, 3:30 P.M., COUNCIL CHAMBERS
www.burtonmi.us

The Council Workshop was called to order by Councilwoman Laurie Tinnin at 3:30 P.M.

MEMBERS PRESENT: Bement, Tinnin, Conley, Curtis, and Cross.

MEMBERS ABSENT: Isham and Wells.

OTHERS PRESENT: K. Foster, Controller, C. Abbey, DPW Director, J. Johnson, Sr. Citizen Director, L. Moss, Purchasing Agent, G. Webster, City Clerk, J. Adams, Deputy City Clerk.

PURPOSE OF THE MEETING: COUNCIL WORKSHOP TO DISCUSS THE PROPOSED 2006-2007 CITY OF BURTON BUDGETS, AS FOLLOWS:

1. City Hall
2. Senior Citizens
3. Building
4. Zoning Board of Appeals
5. Planning
6. Parks and Recreation
7. Capital Improvements
8. Rubbish
9. Community Development
10. Information Technology

PRESENTATION:

<u>Parks & Recreation, Pg. 27</u>

Mrs. Foster stated there is an overall decrease of 8.25%, which amounts to $5,100. There is an increase to maintenance of grounds line item, which is the property on Court Street behind the VG's store. The Parks & Recreation's intention is to put in ball fields on that property and fund the preliminary work to do that. In the salaries permanent line, a small amount has been budgeted if a clerical person is used to take minutes.

Discussion ensued with Ms. Moss regarding the following items: Proposed plans for an aquatic center, ball fields, concession stand, utilization of the schools athletic fields, unspent monies in Capital Improvements, Kiwanis plans for a playscape, and ADA compliance.

<u>Planning, Pg. 28</u>

Mrs. Foster indicated the Planning budget seen an increase of 7.8% that equates to 3,815.00. The increase is mostly due to additional overtime for Amber Frost who is in training and attends meetings with Tom Strasser.

Zoning

Mrs. Foster said there is an increase of 8.1% due to added overtime.

Building Dpt., Pg. 16

Mrs. Foster said there is an overall increase seen of 3.4% due to the change in allocation of Mr. Abbey's salary. Mrs. Foster discussed the staffing and areas of percentages. Council discussed personnel and the percentage of staff split into various departments.

Sr. Citizens, Pg. 26

Mrs. Foster said an increase of 5.8% equates to $10,565.00 over this year's allocation. The Director is budgeted 100% out of this budget, 5% is the maintenance man's salary and fringes. There is $7,000 in salary and fringes for other DPW employees who may do work at the Senior Center. Mailings, publications, supplies, newsletters and other line item areas were discussed.

Information Technology, Pg. 42

Mrs. Foster indicated a 3.9% increase in this budget equates to $8,520.00. The Director's salary is 100% in the budget. Computer software, supplies, State contracts, Internet services, website, licensing and other pertinent areas were discussed. Council discussed cell phones, stipends, contracts and bids.

City Hall, Pg. 25

Mrs. Foster stated there is an overall increase of .69% that equates to $2,350.00. The receptionist position, 10% of the maintenance man's salary, and approximately $14,000 for other DPW employees that may do work here, is in this budget.

Capital Improvements, Pg. 18

Mrs. Foster said Capital Improvements is adopted on a line item basis. The numbers for next fiscal year are basically carry-forwards from this fiscal year. The money put into this is for designated projects and until that project money is spent, it gets carried forward from year to year. Interest received is allocated during the year to the various projects depending on how much is available.

For next year, the park projects has $51,000 in capital improvements, and $1,023 for the aquatic center. Mrs. Foster spoke regarding June transfers and indicated that it can include monies for ADA and/or parks. Conferences and training were briefly discussed.

Community Development, Pg. 19

Mrs. Foster stated this budget is also adopted on a line item basis. The final year of our 3 year allocation we are now in. The only money we have available in that third year is the Senior Citizen Director salary. Street improvements had $218,900 spent and $17,200 was for seniors. Parks & Recreation spent their entire allocation of $8,000.

Rubbish, Pg. 15

Mrs. Foster said under the current contract, she calculates a CPI rate increase of 75%. The CPI increase from January 2005 thru January 2006 equates to 3.9853%. That figures to an increase of 2.989% in the annual amount the taxpayers are paying, and we will pay for the service. Taxpayers currently pay $125.57 per year, and it will increase to $129.32 on July 1st. There is a 2.2% increase in the number of stops, 10,700 stops are budgeted for this year, and 10,940 is budgeted for next year.

AUDIENCE PARTICIPATION:

Pauline Dargel, 6119 Hugh St., commented regarding ADA compliance issues and Community Development.

COUNCIL DISCUSSION:

Council held further discussion regarding monies budgeted for ADA issues and meeting minutes, DPW staffing and the break down of percentages into various departments.

Meeting adjourned at 5:50 P.M.

jra