CITY OF BURTON
COUNCIL WORKSHOP MINUTES
MAY 15, 2007, 3:30 P.M., COUNCIL CHAMBERS
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Council member Ralph LaDuke called the Council Workshop to order at 3:30 P.M

MEMBERS PRESENT: LaDuke, Major, Conley, Cross, Tinnin
MEMBERS ABSENT: Isham, Wells
OTHERS PRESENT: Mayor Charles Smiley, K. Foster, Controller, M. Udell, Information Technology, G. Kray, DPW Director, I. Piske, Treasurer, G. Webster, Clerk, L. Moss, Purchasing Agent, L. Young, Clerk's office

PURPOSE OF THE MEETING: COUNCIL WORKSHOP TO DISCUSS THE PROPOSED 2007-2008 CITY OF BURTON BUDGETS, AS FOLLOWS:

1. General Fund Revenues
2. Council
3. Mayor
4. Assessor
5. Clerk/Elections
6. Treasurer
7. Controller
8. Public Service
9. City Hall
10. Senior Citizens
11. Building
12. Zoning Board of Appeals
13. Planning
14. Parks & Recreation
15. Capital Improvements
16. Rubbish
17. Community Development
18. Information Technology

PRESENTATION:

<u>General Fund Revenues</u>

Mrs. Foster spoke in reference to an increase of 3% in taxable values up to $747,011,000 employee benefits and fringes, including six new employees, and an increase for the Information Technology Department for additional contract help. She also said that there is an overall decrease of .007% or $569) in revenues. State shared revenues and franchise fees have remained unchanged.

<u>General Fund Expenditures</u>

Mrs. Foster stated that the wages is all the unions, but two are up 3% and the other two are up 2.5%. Due to fringe rollups, personnel costs are up an average of 10.48% because of additional personnel being budgeted for the Police Department. She noted that Disability, Health and Vision costs have remained the same, however, Dental costs have increased an average of 1.98%. Health costs have increased an average of 10%; pension costs have increased an average of 12.48%; and costs for the IT Department increased 15% to generate funding for additional contractual services.

Treasurer

Mrs. Foster referred to an overall increase of 10.18 % or $20,025 due to office supplies and workshops. All benefits and fringes are status quo.

Parks and Recreation

Mrs. Foster referred to an increase of 45.7% or $26,400 primarily due to infusion of CD monies for park improvements and a new line item for community events.

Building Department

Mrs. Foster spoke in reference to the decrease of 5.76% or $24,750 in appropriation. She also said that they moved one building inspector to the motor pool.

Information Technology

Mrs. Foster referred to an 8.4% or $22,734 increase.

Mr. Udell hopes to outsource some of the workload, including the City's web page.

Clerk/Elections

Mrs. Foster said that the Clerk's budget is up 10.7% or $15, 450 and the Election budget is up 3.6% or $7,625.

Mrs. Webster would like the balance of the budget to go into capital improvements for the purchase of new election equipment.

Controller

Mrs. Foster said the budget is up 10.27% or $20,425.

Mayor

Mrs. Foster spoke in reference to the 4% or $6,018 increase in the Mayor's budget.

Public Service

Mrs. Foster said that the budget is down 9.3% or $52, 900 primarily due to the capital outlay purchase of 4 new police vehicles that occurred this fiscal year.

City Hall and Grounds

Mrs. Foster spoke in reference to the 7.5% or $26,939 decrease in the budget.

Zoning Board of Appeals

Mrs. Foster said that the budget is up .6% or $319.

Planning Commission

Mrs. Foster noted a 2.2% or $1,100 increase in the budget.

Rubbish

Mrs. Foster explained that the annual rate will be $136.54 or a 5.58% increase per their contract.

Community Development

Mrs. Foster noted that this is the first year of a 3-year allocation.

Capital Improvements

Mrs. Foster explained that the budgeted amounts are all carry forwards from this year. She mentioned the idea for an aquatic center. She also noted the Friends of the Library for library expansions.

Council

Mrs. Foster spoke in reference to a 5.9% or $18,425 increase in the Council's budget, primarily due to the appointment of Mr. LaDuke and Mr. Major on the City Council.

COUNCIL DISCUSSION:

Mr. Major voiced his concerns with the appearance of the City's website.

Mr. LaDuke suggested that the receptionist maintain website. He also said that the City should eliminate the current Code Enforcer and move one of the building inspectors to Code Enforcement. Mr. LaDuke voiced his concerns with the amount of fringes that the employees are receiving.

Council discussed their concerns with the attorney fees, and Council's health care.

Meeting adjourned at 5:15 p.m.

ljy