

CITY OF BURTON
COUNCIL WORKSHOP MEETING MINUTES
MAY 17, 2006, 3:30 P.M., COUNCIL CHAMBERS
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The Council Workshop was called to order by Councilwoman Laurie Tinnin at 3:40 P.M.

MEMBERS PRESENT: Cross, Tinnin, Curtis, Bement, Isham, and Wells.

MEMBERS ABSENT: Conley.

OTHERS PRESENT: K. Foster, Controller, C. Abbey, DPW Director, G. Kray, Deputy DPW Director, J. Adams, Deputy City Clerk.

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

1. Water
2. Sewer
3. Major Streets
4. Local Streets
5. Motor Pool
6. Inspection
7. Sewer Debt

PRESENTATION:

Water, Pg. 37-38

Mrs. Foster said the water budget is up over this year's estimate. In the rate increase process, the estimated revenues and expenses were reviewed as far as the current operations for this year and next year. It is up 11.66% which equates to \$374,000. Of that amount, the rate increase that was recently passed on was 10.96%. After that, this budget is status quo.

Mrs. Foster stated when she originally prepared the budget that was presented to Council, she used the original rate proposal that was later rescinded. One change will have to be made in the amendment process to reduce the water usage fees on the revenue side down to \$2,874,000. This was the final rate increase Council approved.

Discussion ensued regarding staffing, splitting percentage of personnel between departments, letter from the County Drain Commissioner's office, current and future projects, infrastructure, antiquated old system, shared projects with neighboring communities, new Bendle School and City obligations for water, health and safety concerns, State mandates, and administration providing further rate information.

AUDIENCE PARTICIPATION:

Pauline Dargel, 6119 Hugh St., re-iterated concerns of the City's obligation towards the new Bendle School with health and safety issues, and the Fire Department.

Sewer, Pg.'s 35-36

Mrs. Foster said there was an overall increase over this year's estimate of 13.47%. The rate increase accounted for 12.06% of this. As mentioned in water, the original budgeted amount in sewer included the very first rate increase that was later rescinded. One of the amendments will be to reduce the usage fee revenue to \$3,027,000.

Discussion ensued regarding health insurance benefits. Council requested receiving a copy of all collective bargaining unit contracts.

Major Streets, Pg. 21, 32-34

Mrs. Foster indicated over this year's appropriations, the department is down 30.44%, equating to \$1,503,767, due to budgeting for construction projects. We anticipated that quite a few of the projects budgeted for would be completed by June 30th of 2006. If those projects are not completed, the budgeted monies will roll over and that variance will not be that high. Other than those issues, the budget is basically status quo.

Discussion followed concerning Federal and State funding and mandates, Critical Bridge projects, surface maintenance, subdivision/street repairs, ditch digging, crack sealing, administration providing a list of priority streets and Council providing dollars for DPW overtime.

AUDIENCE PARTICIPATION:

Mrs. Dargel spoke regarding ACT 51 dollars for sidewalks.

Motor Pool Pg. 39-40

Mrs. Foster stated there is a decrease of .8% over this year's allocation that equates to \$9,025.00. The budget is status quo on the expense side. The mechanic is 100%, maintenance employee is 15%, and \$15,000 is for wages and fringe costs of other DPW staff who may do work in Motor Pool.

Discussion followed concerning a list being provided of city cars.

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Inspection, Pg. 28

Mrs. Foster said the Inspection Department is part of General Fund. The budget is down 1% over this year's allocation due to decreased overtime percentage being budgeted for the inspector. It equates to \$1,435.00. Brief discussion ensued regarding personnel in this budget.

Sewer Debt, Pg. 44

Mrs. Foster said in the last few years we reduced the millage rate. She left it the same for this year due to the pending Consumers refund. It will impact this fund by \$27,966. June of 2008 will be the last bond payment. There are 3 separate bonds we pay on that to Genesee County, one will completely drop off next year.

COUNCIL DISCUSSION:

Council inquired regarding clerical staff in the Mayor's office, salary and fringes, and cell phone usage.

The meeting adjourned at 5:20 P.M.

jra