CITY OF BURTON
BUDGET WORKSHOP MINUTES
APRIL 28, 2009, 4:00 P.M., COUNCIL CHAMBERS
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The Budget Workshop was called to order by Tom Martinbianco at 4:00 p.m.

MEMBERS PRESENT: Ellenburg, Haskins, Heffner, Martinbianco, Tinnin and Zelenko.

MEMBERS ABSENT: Conley.

OTHERS PRESENT: K. Foster, Controller; E. Moss, Parks Director; I. Piske, Treasurer; M. Udell, Information Technician and G. Webster, City Clerk.

PURPOSE OF THE MEETING: COUNCIL WORKSHOP TO DISCUSS THE PROPOSED 2009-2010 CITY OF BURTON BUDGETS, AS FOLLOWS:

1. **General Fund Revenues**
2. **Council**
3. **Mayor**
4. **Clerk / Elections**
5. **Treasurer**
6. **Controller**
7. **Information Technology**
8. **Parks & Recreation**

Presentation and Discussion

General Fund Revenues Page 11

Mrs. Foster gave an overview of the General Fund Revenues for 2009-2010. The taxable value is estimated at $769,442, 818. This reflects an overall loss of 2.18% or $80,500 over last year's final numbers. The General Fund Revenues reflects an overall decrease of 2.59%. She pointed out that 2.18% of the loss was due to a decrease in tax revenue. On the expense side, all the unions except one have settled. This budget reflects adjustments such as a 3% raise increase and fringes. She included a 5% increase in health, dental and optical. She predicted a 10% increase in life and disability insurance. We are still realizing some savings from switching health and dental insurance.
Union workers have agreed to forego their vacation payouts for 2009.

Discussion focused on the impact of the three years of charge back on Trail Ridge, which includes interest and penalties on taxes. This is about $134,000. Plus we will not be receiving the revenue that was originally budgeted for this fiscal year. In addition, there is a paving portion of the Trail Ridge bond payment that is due, which is $189,953. General Fund will transfer the money for the paving portion into the debt fund, so we can continue to pay the bond payments. The water and sewer portion will come out of the respective budgets and be transferred to the debt fund.

This year there will be a marketing decrease in interest. At the beginning of the year we made 2.25%-2.50% on CDs, currently it is .55%. She suggested we look at other investment possibilities, such as credit unions to achieve a better rate of return and diversity. State shared revenues should remain about the same as last year.

Information Technology Page 43

This budget remains status quo for the second year. Discussion was held in reference to online payment services and the website. Customers will have a transaction charge for paying bills with credit cards. More information will be provided on this topic at the next regular meeting. It was suggested that the website needed to be revamped and maintained. Mr. Udell suggested a committee be formed to focus on website issues. Council members felt the website would be a good marketing tool.

Council Page23

The Council's budget will see an overall decrease of 1.16%. The liability insurance was increased by 5%. There was a small increase in postage. There was a brief discussion on the allocation of legal fees and conference expenditures. Due to the implementation of new health insurance, this budget reflects a reduction in fringe costs.

Treasurer Page 26

The Treasurer's budget reflects a 21% decrease due to a change in a clerical employee. This worker will be split 50/50 between the Treasurer's and Assessor's Department. There was a vacancy in the Assessor's Office and it will not be filled. This department reflects a significant savings because they do the tax billing rather than having the County do the work. Mr. Martinbianco requested a break down of salary and fringes for all employees.

Mayor Page 23

The Mayor's budget reflects an overall decrease of 2.38%. A 3% increase has been added for union employees. The auto repairs have increased due to the age of the vehicle. Four police cars and a car for the Mayor have been budgeted. If his car is approved, the auto repair line will be reduced.

Clerks/Elections Page 25

The Election budget reflects an increase of 1.74%. The Clerks budget reflects an increase of 3.74%. There are no personnel changes in this department.

Controller Page 24

The Controller's department reflects an increase of 5.8%. There are no changes in personnel. 20% of the Controller's salary is coming out of the millage money.

Parks and Recreation Page 28

There was an overall decrease of 7.46% in this budget. The Parks project line has been reduced by $10,000. If new parks were established, such as Cancer Survivor Park or the Police/Fire Memorial, they would be funded through donations. There was a discussion in reference to the front money for the Gus Macker. The conference was paid from the Trust and Agency Account. This is where the donations for the event will be tracked. Mr. Martinbianco and Mrs. Tinnin were concerned that Trust and Agency funds were used for travel expenses. He preferred a line item be added to the Park's Budget to accommodate conference expenses. He will specify this during the coarse of the budget. Mrs. Foster will contact the auditors for input regarding travel expenses for the Gus Macker. As a presenting sponsor, the Park's Budget will contribute $5,000 to the event. Mrs. Tinnin and Mr. Martinbianco would like to see where the donations are coming from for the Gus Macker and Memorial Day events. Mrs. Foster planned to run a report on these events. Mr. Heffner and Mrs. Moss indicated training, networking and organization were important aspects of putting on a huge event, such as the Gus Macker. There was a discussion in reference to the Youth Baseball program. There are 600 children participating in the program this year. The games will be played at Bendle Schools. They will maintain the fields at no cost to the City.

Public Service will be moved to May 13th in place of Information Technology.

Meeting adjourned at 5:30 p.m.

Gayle Webster, CMC
City Clerk