CITY OF BURTON
BUDGET WORKSHOP SESSION MINUTES
JUNE 4, 1996, 6:00 P.M., COUNCIL CHAMBERS

The Budget Workshop was called to order by Ted Hammon, President, at 6:30 P.M.

MEMBERS PRESENT: Cox, Cross, Hammon, Walls, Zelenko and Martinbianco (7:20 PM).

MEMBERS ABSENT: Abbey.

OTHERS PRESENT: B. Becker, Treasurer/Controller and G. Webster, City Clerk.

PURPOSE OF THE WORKSHOP: Discuss the proposed City of Burton 1996-1997 Budget.

PRESENTATION AND COUNCIL DISCUSSION ON PROPOSED BUDGET 1996-1997:

Mr. Becker reviewed updates and changes in dollar amounts in several areas.
Some revisions are due to adjustments in Community Development Funds. He said
there would be several resolutions put before Council to help determine the
completion and adoption of the new budget.

Mr. Cox asked for a General Fund update.

Mr. Becker reviewed the General Fund Balance status. Some transfers might need
to be made from the following areas:

Clerks-$1,000 (This shortage could be covered by the Election Budget).
Senior Citizens-$2,000
Public Service-$28,000
Police Fund-$33,000 (Approximately $25,000 will need to transferred from General
Fund.)

Mr. Becker predicted a deficit of about $25,000.

Mr. Cox gave an overview of the previous budget sessions. The following topic
areas were discussed:

Inspection Fees - This accounts for $40,000 on the revenue side in the General
Fund Budget.

Fire Department - The department is in need of capital improvements, replacement of fire vehicles and equipment.

Police Fund - District Court Fees, which account for $205,000, were transferred to this budget. The question is whether a traffic officer can make this big of an impact on this budget.

Police Vehicles - Discussion involved police vehicles leaving the city and the request for three new vehicles.

Police Expenditures - The department will experience substantial increases in the cost of MERS benefits in the upcoming years.

General Fund - Insurance Premiums remain about the same or have slightly decreased.

General Fund - There will be a 2% increase given to all 68-C participants.

Mayor - The Mayor is requesting a new vehicle to replace the older high maintenance car.

Controller - This department is requesting an additional computer.

Assessor - Line item Reappraisal Project has been added to Contractual Service to better suit department needs.

Elections - There was a concern with spending money on Touch Screens until the County has made a decision on the voting equipment bond issue.

City Hall and Grounds - There is a need for capital improvements to maintain City Hall.

Senior Citizens - Janitorial Services have been increased. The Library/Senior Center will need a new furnace and air conditioning unit in the near future.

Building and Enforcement - This department now includes Right-To-Know program.

Public Service - Consumer's Power Street lighting reflects a substantial increase. Drains-at-Large will have a deficit of $75,000. Dial-a-Ride was a topic of discussion.

Parks and Recreation - Remaining Veteran's Memorial funds will be transferred to preserve the funding for completion of the project.

Local Streets - A prioritized list needs to be completed to determine projects for the upcoming year. Also, a list of drainage priorities and progress needs to be developed.

Water - An evaluation is being made to determine the water pressure systems. An additional water tower might be needed to relieve the water pressure in the Southend systems.

Mr. Cox summarized his overview of the budget by looking at the surplus vs. deficit. He said the General Fund was better of this year than last, however revenues are not keeping up with expenditures. Some areas of concerns are capital improvements for the Fire Department and City Hall, street lighting, inspection fees, and District Court Fees of $205,000 in the Police Fund.

Break 8:05-8:10

The Council agreed on budget revisions in the following areas:

GENERAL FUND REVENUES:

Inspection Fee -$37,000

The implementation of Rental Inspection Fees is still in Legislative Committee.

POLICE:

Salaries Permanent (Overtime) -$2,500
Ammunition and Weapons -$1,000
Miscellaneous -$1000

There is a concern the predicted $205,000 in revenues from District Court Fees won't be met.

COMMUNITY DEVELOPMENT:

Seniors Parking Lot -$1,935

Southend Waterline Improvements +$1,935

Community Development money from the completed Seniors Parking Lot project was
moved to Southend Waterline Improvements.

Mr. Hammon asked for a report on Burton Neighborhood Housing Service.

CITY COUNCIL:

Legal -$2,000
Conference and Workshops +$2,000
Audit -$1,500

MAYOR:

Auto Repair -$1,000
Office -$500

CONTROLLER:

Office Equipment +$1,000

FIRE:

Any surplus of funds will be saved for Capital Improvement of Fire Equipment.

BUILDING ENFORCEMENT:

-$1,000

PUBLIC SERVICE:

Dial A Ride -$10,000

ZONING/PLANNING:

Salaries +400
Contractual (Master Plan) +$5,100

Board members will be paid an additional $5.00 per meeting.

Mr. Cox said changes were kept to a minimum in reaching a balanced budget. He
thanked Mr. Becker and everyone for their input on the budget procedures.

AUDIENCE PARTICIPATION: None.

Meeting Adjourned at 9:05 P.M.

Gayle Webster
Burton City Clerk

GW/cml