CITY OF BURTON
BUDGET WORKSHOP SESSION
MAY 1, 1996, 6:15 P.M., COUNCIL CHAMBERS

The Budget Workshop was called to order by Ted Hammon, President, at 6:20 P.M.

MEMBERS PRESENT: Cox, Cross, Hammon, Martinbianco and Walls.

MEMBERS ABSENT: Abbey and Zelenko.

OTHERS PRESENT: Mayor Charles Smiley; B. Becker, Treasurer/Controller; P. Pero-McArdle, Senior Citizens Director; D. Lowthian, Assessor and G. Webster, City Clerk.

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

PRESENTATION AND COUNCIL DISCUSSION OF BUDGETS:

Mr. Becker gave an overview of some common elements that pertained to the proposed budget, such as, property tax revenues and a 2% increase in wages and fringes.

GENERAL FUND:

Mr. Becker highlighted the General Fund Revenues. Most line items reflected little change. District Court revenues were transferred to the Police Fund. Inspection fees for rental homes were estimated to generate an increase in revenue. Community Development funds were cut by 55%.

Mr. Cross asked if there would be enough Community Development Funds for Pat McArdle's position as Senior Citizen Director.

Mr. Becker said that 15% of CD funds were allotted for the Director's salary and there would be enough to cover it.

Mr. Cross wanted to know if the City had any control over franchise fees and if the City benefited from increases.

Mr. Becker said the City receives quarterly revenue checks from Cablevision that reflect increases in franchise fees. The City received $33,000, up $3,000 this quarter. The cable company regulates the rates.

Mrs. Walls inquired about the new program pertaining to Inspection Fees.

Mayor Smiley said there would be a set fee for systematically inspecting approximately 700 rental homes a year. This would be a tool to help bring these homes up to code.

A discussion on rental Inspection Fees continued.

Mr. Hammon said the fee should be providing a service, not just a revenue for the City. He suggested Burton conduct a Budget Survey to determine what the citizens think are important budget concerns.

CITY COUNCIL:

Mr. Becker reviewed the proposed Council budget, which reflects an increase in items, such as, salaries and fringes, conference and workshop, audit and legal.

Mr. Cox would like to see health care benefits reviewed. Some members of the Council might have dual coverage.

Mr. Becker said health coverage for a family is about $5,600 and dental is $1,140. This could give the Council budget a substantial savings, if some coverage is not needed.

ASSESSOR DEPARTMENT:

Mr. Lowthian summarized the Assessor's budget by stating it was pretty much status quo, with little monetary changes. Line item Reappraisal Project has been incorporated into Contractual Service to better fit the needs of the department.
Due to the increased paper work and dual tax system created by Proposal A, and the rapidly continuing growth of the City, a consultant and part-time help might be needed to keep the assessor's office running efficiently. These services would be funded under the line item Contractual Service. Also, he predicts an increase in postage.

Mr. Cross asked about the price of gas, oil and auto wash.

Mr. Cox asked Mr. Becker if the amount of Contractual Service would be enough to cover his needs.

Mr. Lowthian thought the proposed funds would cover his needs.

SENIOR CITIZENS:

Ms. McArdle said the Senior Citizen Center was in good shape. Several major improvements had been completed, and the Seniors have raised funds to help finance needed projects. The Senior Citizens budget reflected a sizeable decrease. The weed cutting service was moved to a different fund.

Mr. Becker said the furnace will need to be replaced in the near future. This budget might later reflect additional operating costs, due to the expansion of the Memorial Library.

Mr. Cox wanted to know if there has been a decrease in membership of the Senior Center.

Ms. McArdle said there has been a slight decrease in membership, while services for help have increased.

The Senior Citizen's hall rental usage has escalated recently. These fees are added to miscellaneous funds.

MAYOR:

Mayor Smiley said there are few changes being proposed for his budget. Conference and workshop increased due to planned commitments with the Steering Gear Committee appointment. The Mayor would like to replace his older model vehicle, that requires costly maintenance.

Mr. Cox had some concerns about the Mayor purchasing a new car.

Mr. Martinbianco suggested the car should be manufactured locally.

Discussion continued on this matter.

CONTROLLER/TREASURER:

Mr. Becker summarized the Controller's and Treasurer's budgets. The Conference and Workshop item was increased to maintain certification of his financial designation. He purchased a new computer for his department, which reflects an increase in Office Equipment.

CITY HALL & GROUNDS:

Mr. Becker said there was an increase in the Janitorial area due to a change in contractual services.

Mr. Cox suggested setting up a Building Site fund for Capital Improvements. Discussion continued about the need for building improvements.

CLERKS/ELECTIONS:

Mr. Becker said there might be a shortage in the election budget that would require a transfer of funds at the end of this fiscal year. The State will reimburse the City, but the funds are unlikely to arrive in time.

Ms. Webster highlighted the proposed budgets. Contractual Service increased to reflect the contract with Bill Walworth, otherwise there was little change in the election budget. The Clerk will continue the City's plan to add new Touch Screen computers to an additional precinct. The Clerk's budget reflected few changes.

Mr. Cross inquired about the number of Touch Screen computers the City has purchased and the down-sizing of precincts.

The Clerk said we will have a total of 12 Touch Screens with the delivery of the current orders. Reducing the number of precincts is being considered, to provide for more efficiency at the polls.

The next Budget Workshop Session was set for May 13, 1996 at 6:15 P.M.

AUDIENCE PARTICIPATION:

None.

MEETING ADJOURNED AT 8:55 P.M.

Gayle Webster
City Clerk

GW/cml