CITY OF BURTON
BUDGET WORKSHOP SESSION
MAY 22, 1996, 6:15 P.M., COUNCIL CHAMBERS

The Budget Workshop was called to order by Keith Cox at 6:30 P.M.

MEMBERS PRESENT: Cox and Walls.

MEMBERS ABSENT: Abbey, Cross, Hammon, Martinbianco and Zelenko.

OTHERS PRESENT: Mayor Charles Smiley; B. Becker, Treasurer/Controller; J. Major, DPW Director; H. Throop, Street Supervisor and G. Webster, Clerk.

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

PRESENTATION AND COUNCIL DISCUSSSION ON PROPOSED BUDGET 1996-1997:

STREETS:

Mr. Becker gave an overview of the Street Budget. He said Act 51, the gas and weight tax, had not been determined earlier in the budget process. The predicted amount is now $357,000 for local streets. The main focus of Local Streets continues to be maintenance and repair, as special assessment paving projects are reducing gravel roads. Development of new street revenues is up. The major street fund is predicting $214,000 and is anticipating a bond issue for several reconstruction projects in 1997. CD funds have been set at $175,000 and revisions need to be made to reflect the new amount. The fund balance summary of $307,000 reflects additional revenue, efficiency and aggressive repairs.

Mr. Becker continued to summarize the following items: Contractual Service, the reduction in the price of Chloride and the increase in the price of salt.

Mr. Cox said that Mr. Throop was doing a good job on the streets. Bennett Street was staying dry and the paving looked good. He asked if summer help was used on local streets.

Mr. Becker said it was customary to hire summer help for local streets.

LOCAL STREET:

Mr. Throop provided the Council with a memo on the local street proposal and a prioritized list of street projects. The prices on the list do not reflect ditching, recurbing, gutters or drainage improvements, only desperately needed repairs. He said the City needs to recycle and repave several local streets soon, as they are deteriorating to the point that chip and seal will be ineffective.

Mrs. Walls appreciates the effort in trying to keep the streets maintained.

Discussion continued on drainage problems, signs and winter maintenance.

MAJOR STREETS:

Mr. Becker said the revised Gas and Weight Tax is $857,276, the Contingency Surplus is $43,232 and the projected Fund Balance will be $402,000. The amended Maple Road project will be about $20,000 with part being paid this year and the balance next year.

Mr. Major said the Road Commission has put most of the Major Street projects on hold until 1997/1998. Traffic signals are being upgraded and pavement marking is being intensified.

Mr. Cox said there has been a reduction in Act 51 Revenues, but there hasn't been a reduction in expenditures to even things out.

Mr. Becker said there will be a surplus of about $41,000.

MOTOR POOL:

Mr. Becker reviewed the Motor Pool Budget. He said this budget has stayed pretty constant. This fund should be able to provide for proposed vehicle purchases.

Mr. Cox asked if the loss problem had been solved.

Mayor Smiley said there hasn't been any problems since the cameras were installed. The Mayor said the DPW has been shut down after hours and there might even be a savings.

PUBLIC SERVICE:

Mr. Becker reported on the Public Service Fund. Drains-at-Large will experience a shortage of about of $7,000, while Street Lighting costs went up substantially. This budget will require a transfer of funds of about $30,000 at the end of this fiscal year. Weed cutting for the Senior Citizen Center has been moved into this fund for next year. Dial-A-Ride has been added to this fund, which would cost $10,000.

The Mayor believes there is a need for Dial-A-Ride and he plans to discuss more details with Mr. Foy.

Mr. Cox said Mr. Foy estimated the cost of Dial-A-Ride to be $20,000 last year.

The Mayor said service would be limited to Senior Citizens and the handicapped.

Mrs. Walls said MTA provided services for the City in 1984 and we couldn't get any representation. She wanted more information on the actual cost of Dial-A-Ride.

Mr. Cox would like actual figures and what this service would include. The $10,000 price seems too low from the original estimate.

Mr. Cox expressed concern over the substantial price increase of street lighting. He suggested a user fee might have to be charged.

A discussion followed concerning street lighting user fees.

Mr. Cox expressed two concerns in this budget section. He would like Mr. Foy to provide the Council with more information on Dial-A-Ride. Also, he would like the street lighting issue addressed.

PARKS & RECREATION:

Mr. Becker reviewed the Parks and Recreation budget. The Veteran's Memorial line
item was reduced, due to the one time transfer of funds. When the completed
package is done on the Veteran's Memorial project, it will be pulled out of
Parks and Recreation and reflected in the Capital Improvements Fund, similar to
the library project.

The Mayor gave an update on the Veteran's Memorial. He said fund raising for the
memorial plates have been very successful. He estimated $45,000 has been
collected and construction should begin soon. Meetings with Mr. Lynch and Mr.
Centilli have been scheduled for next week to discuss the volunteer
participation of the Building Trades.

Mr. Cox inquired about the Burton Tennis Courts and who is responsible for the
maintenance of these facilities.

Mr. Becker said there was a working agreement drawn up in 1979, that stated the
construction would be done by CD funds and maintenance and repairs of tennis
courts would be the responsibility of the individual school district.

ZONING AND PLANNING:

Mr. Becker said this budget was pretty much the same, except for the conference
held this year.

ENGENEERING & INSPECTION:

Mr. Becker gave an overview on the Engineering and Inspection Department. A
recap was given on several on-going projects. These projects should be completed
by the end of this construction season. This budget area may come back for
additional funds.

Mr. Cox said he would like funds set aside for capital improvements in the
future.

Mr. Becker said if we are sincere about other budget areas, we should revisit
some of these projects throughout the year.

Mr. Cox suggested a mid-year budget session to determine and address future plans.

Mr. Becker said he would appreciate any input or suggestions from the Council as we finalize the new budget.

AUDIENCE PARTICIPATION: None.

Meeting Adjourned at 8:45 P.M.

Gayle Webster
Burton City Clerk

GW/cml