

## WORKSHOP MEETING – CAIRO MAYOR & COUNCIL – MAY 13, 2019

The May 13, 2019 Budget Workshop Meeting was held immediately following the regular meeting in the Council Room at 101-B North Broad Street with Mayor Booker T. Gainor, Mayor Pro tem Lannis Thornton, Council Members Demario J. Byrden, Jerry L. Cox, James H. Douglas and Robert L. Gwaltney present. Staff Members present were City Manager Chris Addleton, City Attorney Thomas L. Lehman, and City Clerk Carolyn Lee. Also in attendance were Cairo Messenger Editor, Randy Wind, and Times Enterprise Reporter, Erik Yabor.

City Manager Addleton presented the FY 2019-2020 Budget Assumptions which included no increase in Ad Valorem Taxes, a Retirement Contribution increase of 9.9% (\$56,192), an increase in GIRMA Property and Liability Insurance of 3.4% (\$10,424), an increase in Worker's Comp Insurance of 15.5% (\$27,557), an increase in the Fixed Cost of Health Insurance by 5.6% (\$19,313), and a General Wage Improvement of 2.0%. Councilman Douglas requested that the pay scale be looked at to consider increasing the pay of those lower-paid employees.

He presented the Year-over-Year Revenue Comparison which showed an overall decrease in Revenue for 2019-2020 of \$774,812. Some things attributed to the decrease were in Water and Sewer, Electric Fund, Projects/Grants at Airport, SPLOST 2014, and no CBDG Grant in the next fiscal year.

The Comparison of Revenues to Expenses for 2020 showed a positive balance of \$71,962. A negative fund balance (\$666,265) in Water and Sewer was due to the 2004 Combined Utility Bonds. The Landfill negative balance (\$138,540) was due to the elimination of Garbage & Trash Tipping Fees. Revenue was to exceed expenses in the Electric Fund, Gas Fund, Cable and Telecom, and Garbage & Trash.

City Manager Addleton had studied the costs to provide services as well as rates used by adjoining cities. He proposed increasing the Solid Waste Residential Monthly Collection Rates from \$20.50 per month to \$23.00, with no change in the \$3.50 per cubic yard Commercial Rate. Councilman Douglas requested that the last five years' rates be e-mailed to the Council.

He advised that the Base Water Rate of \$14.00 would remain the same for Residential but there would be an increase from \$1.40 per 1,000 gallons to \$1.60 per 1,000 gallons; the Commercial Base Rate of \$14.00 would remain the same but there would be an increase from \$1.65 to \$1.85 per 1,000 gallons. The Industrial Base Rate of \$50.00 would remain, but the \$1.55 per 1,000 gallons would increase to \$1.75. Sewer rates would remain the same under the proposal.

The grand total of employees in all departments was 152, one less than last budget year. City Manager Addleton presented a graph of the Building Office Activity Level for 2019 year-to-date which included the number of Permits, Inspections, Blight Letters, Utility Inspections, Alcohol License Inspections, Grease Trap and Hood Suppression System Inspections, and Planning and Zoning. He proposed adding one Building Inspector due to the increased demand for all services, with the primary duties to be in Nuisance Abatement, and funded 50% by Proposed Utility Inspection Fees. He proposed charging a \$30 fee for the first two Utility inspections. Council Members suggested a staggered fee for multiple inspections.

FY 2020 Capital Outlay included a new Police Station (\$3,700,000); a Metal Storage Bldg. for Community Services (\$25,000); Southern Terrace and Downtown Linear Park Improvements (\$125,000); SPLOST 2014 Projects: 3 Police Patrol Vehicles (\$80,000), Police Equipment (\$20,000), Sewer Vac Truck (\$140,000), Sewer Camera (\$80,000), Water Tank

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Rehab (\$60,000), Street Resurfacing Master Plan (\$575,000), and Stormwater Management (\$45,000); (Total 2014 SPLOST: \$1,000,000); Electric Distribution Circuit Improvements - MCT (\$100,000); a Ford F-250 Truck (\$39,400) and Gas Main Extension Hall/Joyner Rd. - MCT (\$75,000); Little Tired Creek Water Main Repair – MCT (\$110,000); MacIvor #2 Water Plant Rehab (\$4,057,000); Two Dissolved Oxygen Probes for WWTP (\$24,000); Landfill Boundary Fence and Purchase of West Parcel if needed (\$50,000); and New Beacon Tower and other projects at Airport (\$575,000). Total for all proposed Capital Outlay was \$9,880,400.

Other Agency Funding decreased overall from \$446,500 to \$415,500, with Roddenbery Memorial Library, Joint Development Authority, Downtown Façade Grant, and Archway remaining the same. There was an increase for the Downtown Development Authority and Mainstreet. Holder Park Pool and the Boys & Girls Club funding was reduced.

Council Members commented on the proposed budget, with Councilman Cox asking Council to consider looking at an ordinance for a higher tax millage for blighted property as the City of Moultrie had recently done, to re-evaluate the distribution of hotel/motel tax, to assess the need for additional professional management for development of the Downtown area and the community as a whole, and to take advantage of what programs are available to accomplish that.

**APPROVED:**

**ATTEST:**

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**CAROLYN B. LEE, CITY CLERK**

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**BOOKER T. GAINOR, MAYOR**