

BUDGET WORKSHOP MEETING – CAIRO MAYOR & COUNCIL – MAY 14, 2018

The May 14, 2018 Workshop Meeting was called to order immediately following the regular meeting in the Council Room at 101-B North Broad Street by Mayor Booker T. Gainor. Present were Council Members Demario J. Byrden, Jerry L. Cox, James H. Douglas, and Lannis Thornton. Mayor Pro Tem Robert L. Gwaltney was absent from the meeting. Staff Members present were City Manager Chris Addleton, City Attorney Thomas L. Lehman, and City Clerk Carolyn Lee. Also in attendance was Cairo Messenger Editor, Randy Wind.

City Manager Addleton provided a power point presentation and handout (attached) on the proposed budget. Budget Assumptions included no increase in Ad Valorem Tax, a Retirement Contribution decrease of 1.2% (\$6,679), GIRMA Property and Liability increase of 4.4% (\$12,769), an increase of 16.1% in Worker’s Comp Insurance (\$24,598), a Fixed Cost decrease in Health Insurance of 1.1% (\$4,224), and a General Wage Improvement of 2.5%. There was a proposed Solid Waste Collection Rate increase included due to the closing of the Landfill. The Residential rate was proposed to increase from \$18.50 to \$20.50 per month, and the Commercial per cubic yard would increase from \$2.53 to \$3.50. When asked if the increases would cover the increase in costs, he replied that there should be a \$90,000 profit.

A year-over-year comparison of Revenue predicted an increase of \$1,832,147 over 2017-18. The comparison of Revenues to Expenses showed a balanced fund.

Capital Outlay Expenditures totaled \$10,025,146 which included a new Police station, Community Service metal storage building, Southern Terrace and Downtown Linear Parks Improvements-MCT, Holder Park Pool Improvements-SPLOST or MTC, SPLOST 2014 Items, Electric Circuit Improvements and Replace Bucket Truck and Body-MCT, Replace Gas Truck, Gas Main Extension on Hall/Joyner Road (MCT), a Public Works Admin. Building-MCT, Little Tired Creek Water Main Repair-MCT, MacIvor #2 Water Plant Rehab-GEFA Loan and MCT, Sewer Machine Truck, 2 Dissolved Oxygen Probes and Generator for WWTP Lab/Office, Landfill Gas Mitigation Trench/Cap Dirt/Fence-Closure Funds, Purchase of Landfill Property on West Side-MCT, and Parallel Taxiway and Apron Project.

The number of employees decreased from 169 to 160.

Funding for other agencies totaled \$475,500 with an increase of \$76,000. All remained the same except there was an additional \$1,000 for Holder Park/Boys and Girls Club, and an additional \$75,000 for Holder Park Pool.

After the budget presentation and comments, the meeting was adjourned.

ATTEST:

CAROLYN B. LEE, CITY CLERK

APPROVED:

BOOKER T. GAINOR, MAYOR