

BUDGET WORKSHOP MEETING – CAIRO MAYOR & COUNCIL – MAY 14, 2012

The May 14, 2012 Budget Workshop Meeting was called to order immediately following the Regular Meeting in the Council Room at 101-B North Broad Street with Mayor Richard VanLandingham presiding. Present were Mayor Pro Tem James H. Douglas and Council Members Robert L. Gwaltney and Lannis Thornton. Councilman Ernest W. Cloud, Jr. was out of town, and Councilman Gilliard had to leave due to a conflicting meeting. Staff Members in attendance were City Manager Chris Addleton, City Clerk Carolyn B. Lee, and Finance Director Miriam Faircloth. Cairo Messenger Editor, Randy Wind, was also in attendance.

City Manager Addleton presented the 2012-2013 Budget Assumptions which predicted there would be no revenue growth in the general fund and no ad valorem tax increases. Included were a 9.1% retirement contribution increase and a property and liability premium increase of 7%. There were no predicted increases in worker's compensation insurance or health care insurance. A general wage improvement of 3% was proposed. Fuel prices were planned at the current rates, and CNS Cable TV rates would be reviewed at year end.

Budget comparison by funds for 2012-13 (\$39,065,811) depicted a total increase of \$831,086 over 2011-12 Budget (\$38,234,725).

Proposed FY 2013 Capital Outlay totaled \$5,682,880. A list of completed, on-going, and proposed Strategic Plan projects was presented.

The total number of employees was 174, one less than FY 2011-12. There were 159 full-time, nine part-time (crossing guards), and six mayor and council.

Other Agency funding was proposed with basically the same amounts as the 2011-2012 budget, with the exception of a \$1,000 reduction in the Boys & Girls Club (utilities), and an additional \$5,000 to Archway to fund a full year.

Increases in garbage collection rates and airport hangar rent were proposed. Residential collection rates would increase from \$17.00 to \$18.50, and commercial /yard rates from \$10.00 to \$11.00. Hangar rent for a single unit would change from \$60.00 to \$75.00; twin units from \$100.00 to \$125.00; and corporate units from \$250.00 to \$300.00. There were no increases proposed for electric, gas, or water services.

Councilman Douglas asked if transfers from the Utility Fund to the General Fund would be increased due to no revenue growth being assumed, with City Manager Addleton responding that no increase was included. Councilman Douglas requested that a copy of the transfers be emailed to him. Council Members also discussed the need to look at regulatory and environmental fees.

After presentation of the proposed budget, the meeting was adjourned.

APPROVED:

**RICHARD VANLANDINGHAM
MAYOR**

ATTEST:

CAROLYN B. LEE, CITY CLERK