

## **BUDGET WORKSHOP – CAIRO MAYOR & COUNCIL – MAY 8, 2017**

The May 8, 2017 Workshop Meeting was called to order immediately following the regular meeting in the Council Room at 101-B North Broad Street by Mayor Robert B. Burns, Sr. Present were Mayor Pro Tem Ernest W. Cloud, Jr., Council Members James H. Douglas, Jerry L. Cox, Robert L. Gwaltney, and Lannis Thornton. Staff Members in attendance were City Manager Chris Addleton, City Attorney Thomas L. Lehman, and City Clerk Carolyn Lee. Cairo Messenger Editor, Randy Wind, and Times Enterprise Reporter, Jordan Barela, were also in attendance.

City Manager Addleton provided a power point presentation (attached) on the proposed budget. Budget Assumptions included no increases in Ad Valorem Tax or Utility Rates, a Retirement Contribution decrease of 10.4% (\$64,838), GIRMA Property and Liability increase of 16.4% (\$40,921), an increase of 11.8% in Worker's Comp Insurance (\$16,096), a fixed cost decrease in Health Insurance of 11.6% (\$46,526), and a General Wage Improvement of 3% using Compa Ratios.

A year-over-year comparison of Revenue predicted a decrease of \$4,174,538 over 2016-17. The comparison of Revenues to Expenses showed a positive overall fund balance of \$1,519,158.

Capital Outlay Expenditures totaled \$8,119,766 which included a new Police station, Azalea Park Pavilion and Restrooms, a WWTP Plant Sludge Press, AMI Water Meter Infrastructure, MacIvor #2 Water Plant Rehab as well as Street Resurfacing, various vehicles/equipment, and Water/Sewer/Landfill Projects.

The number of employees remained the same as the previous year at 168.

Funding for other agencies totaled \$428,500 with an increase of \$26,000. All remained the same except there was an additional \$1,000 for Holder Park/Boys and Girls Club, an additional \$15,000 for the Downtown Development Authority Projects, and an additional \$10,000 in the Mainstreet Program.

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

**APPROVED:**

**ATTEST:**

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**ROBERT B. BURNS, SR., MAYOR**

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**CAROLYN B. LEE, CITY CLERK**