

BUDGET WORKSHOP – CAIRO MAYOR & COUNCIL – MAY 11, 2015

The May 11, 2015 Budget Workshop was held immediately following the Regular Meeting in the Council Room at 101-B North Broad Street. Present were Mayor Robert B. Burns, Sr., Mayor Pro Tem Kermit V. Gilliard, Jr., Council Members Ernest W. Cloud, Jr., James H. Douglas, Robert L. Gwaltney, and Lannis Thornton. Staff Members in attendance were City Manager Chris Addleton, City Attorney Thomas L. Lehman, City Clerk Carolyn Lee, and City Department Directors Rod Prince, Raymond Stokes, Pat Mitchell, and Bill Schafer. Cairo Messenger Editor, Randy Wind, was also in attendance.

City Manager Addleton provided a handout (attached) and power point presentation on the proposed budget. Department Directors also reported on their proposed departmental budgets.

Budget Assumptions included no increase in Ad Valorem Tax, a Retirement Contribution decrease of 14%, GIRMA Property and Liability increase of 35%, a decrease of 12% in Worker's Comp Insurance, and a General Wage Improvement of 2.0%. CNS Cable TV rates would be reviewed at year end.

A year over year comparison of Revenue predicted an increase of \$7,318,811 over 2014-15. The comparison of Revenues to Expenses showed a positive overall fund balance of \$1,305,907.

Capital Outlay Expenditures totaled \$9,498,225. Department Directors made presentations for the proposed expenditures.

The number of employees had decreased from the previous year from 171 to 168.

Funding for other agencies remained the same totaling \$401,500.

There was a proposed monthly rate increase for water and sewer, both from \$10 to \$12 for residences and \$12 to \$14 for general service.

Council Members asked questions and discussed various items of the budget. They asked Chief Schafer to get bids from all the fire truck manufacturers on commercial as well as custom trucks. AMI meters for Electric, Water and Gas customers were discussed. High costs for operating and repairing the pool for such a low attendance was briefly discussed, along with the possibility of looking at installing a splash pad instead.

After discussion concluded, the meeting was adjourned.

APPROVED:

ROBERT B. BURNS, SR., MAYOR

ATTEST:

CAROLYN B. LEE, CITY CLERK

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