

BUDGET WORKSHOP – CAIRO MAYOR & COUNCIL – MAY 21, 2009

The May 21, 2009 Budget Workshop was called to order at 5:00 p.m. in the Council Room at City Hall with Mayor Richard VanLandingham presiding. Present were Mayor Pro Tem Ernest W. Cloud, Jr., Council Members James H. Douglas, Kermit V. Gilliard, Jr., Robert L. Gwaltney, and Lannis Thornton. Staff Members in attendance were City Manager Chris Addleton, City Clerk Carolyn B. Lee, and Department Heads Keith Sandefur, Donald Towne, Miriam Faircloth, Raymond Stokes, Pat Mitchell, Brian Hayes, Celeste Tyler, Carolyn Meades, and Rod Prince. Cairo Messenger Editor, Randy Wind, was also in attendance.

Presentation of Proposed Fiscal Year 2009-2010 Budget. (To be made a part of these minutes).

City Manager Addleton reviewed budget assumptions with the Council as follows: 1.) No salary or wage increases, 2.) Significant Retirement Contribution increase (\$150,000+), 3.) Fuel price profile similar to last year, 4.) Rate increase on CNS Cable TV in budget, 5.) Proposed rate increase on commercial garbage collection not in budget, and 6.) Proposed revision to water/sewer rates that were revenue neutral. He also added that he had just learned that employee health insurance premiums were to increase, probably around \$200,000.

Presented next were the Fund revenues and expenses, with a total of \$35,948,761 being approved by City Manager Addleton. Asking if debt service and depreciation were included, Council Members noted that amounts needed to be looked at on a cash basis.

Council discussed the proposed changes in the water, sewer, and garbage rates.

Department Heads presented their requests for Capital Outlay items as listed in the proposal, with \$6,122,512 having received City Manager approval.

Capital Projects not included in the proposed budget were the Equalization Basin, Davis Park Stormwater detention pond, 7th Ave., SE lift station replacement, 20th St., NE project, Public Works EJD building replacement, and Downtown Master Plan.

Receiving City Manager approval was the addition of three new personnel positions: 1.) Accounting/IT/Purchasing Clerk, 2.) Drug Investigator, and 3.) Horticulturist position combined with the replacement of a Crew Leader II. CNS Director Tyler presented a request to the Council for a Collections Specialist and a Receptionist. She explained the current procedure for the collection of delinquent accounts and expressed her belief that the position would pay for itself. She was requested to look at projections for justifying the position. With regard to the receptionist, Councilman Cloud requested an evaluation of current employees in the department. Council Members expressed concerns with adding new positions when no raises were proposed, and so many people were losing their jobs due to the current economy.

Figures were reviewed with regard to other agency funding, with Councilman Douglas expressing that he would not be in favor of going over 50% of library funding based on the County and Board of Education contributions. It was suggested that library representatives present their request for funding in person with the County Commissioners and School Board Members also attending.

Councilman Cloud asked if pay raises could be reconsidered if revenue picked up, with Councilman Douglas asking how 1% or 2% would impact the budget. Mayor VanLandingham suggested monitoring this closely and acting accordingly.

ADJOURN: After review and discussion of the proposed budget, the meeting was adjourned.

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APPROVED:

Richard VanLandingham
Mayor

ATTEST:

Carolyn B. Lee
City Clerk