City of Tifton
FY2016 Budget Presentations
May 21, 2015
1:30 p.m.
City Council Chambers
130 E. 1st Street

ATTENDEES:

J. G. "Jamie" Cater, Jr., Mayor (arrived 1:45pm)
Johnny Terrell, Vice Mayor
Wes Ehlers, Council Member
Christopher Parrott, Council Member
Julie Smith, Council Member (arrived 1:40pm)

Larry Riner, City Manager
Rob Wilmot, City Attorney
Rona Martin, City Clerk

Mr. Riner stated this is a presentation of departmental budgets and is a draft for the benefit of city council to have input into the city's budget that may be missed over the course of the year and if there are specific projects you may want added or deleted. Mr. Riner introduced Jonathan Taylor new IT Director.

CUSTOMER SERVICE

Shelia Tucker, Customer reviewed the current personnel; requested budget increases; accomplishments; and expected accomplishments and goals for next year. Discussion was held regarding travel and training and uniforms. Discussion was held regarding vehicle allowance.

MAIN STREET/DDA

Lequrica Gaskins reviewed the functions of Main Street; promotions and special events that have taken place; economic development; downtown design; organization meetings; the operating budget request of $74,122.

COUNCIL/MANAGEMENT

Jessica Jones reviewed the duties of the department; discussed the number of business licenses and alcohol licenses that were processed; reviewed the results of a quality of life survey; requested changes in general government, city council, management budgets and a portion of the service fund. Discussion was held regarding the survey and how to improve our community.

THEATRE

Robert Reid Goodson discussed the mission and vision statement; productions and music at the theatre for 2015; rentals and other events; discussed the capital improvement program; he discussed programming for next year and the FY2016 budget requests. Discussion was held regarding the capital improvement project of the basement leakage repairs.

SENIOR CENTER

Fran Kinchen discussed services being offer to area seniors; use of the expansion/additional space; Area Agency on Aging mandates; FY2016 budget requests for the senior center and the nutrition program. Discussion was held regarding the van request.

who will be trained. He stated two will need to be trained next year. Council Member Parrott expressed he is still hearing concerns from the community about the department. Council Member Parrott expressed he is thinking about giving this department back to Tift County because of the negative feedback. Council Member Smith stated this is like the Police Department; you want them there when you need enforcement. Mayor Cater discussed the department and the County running it. He stated Carl Fortson would run it smoothly. General discussion was held about the department and the Land Development Code. Mr. Crowe stated they will address any problems presented to them. He stated Council will have to change the code. He discussed the code and attempts to accommodate customers within the realm of the code. He then discussed how to change the code and addressing issues with him and his staff.

FIRE DEPARTMENT

Michael Coleman reviewed personnel and benefits; operations; capital outlay; SPLOST projects; and he discussed the increase in personnel while there was an actual reduction FY2016 budget request. Council Member Ehlers asked about the volunteer firemen and their retirement coming out of their call pay. He asked if it could come from the budget. Chief Coleman stated it can be done and discussion was held regarding such. Discussion was held regarding an increase in per call pay from $8 to $10. Discussion was held regarding overall cost anticipated at about $12,000. Mr. Riner stated this will have to be approved by the city and the county. Discussion was held regarding uniforms budgeted at $15,000 and public education information.

POLICE DEPARTMENT

Buddy Dowdy reviewed the crime statistics for last year, arrests, traffic citations; he reviewed jail costs; he discussed manpower allocations; discussed grants; reviewed his FY2016 budget increases/decreases; discussed capital improvement projects; and budget reductions. He discussed department accomplishments, training hours attended, and a new position of professional services officer. He discussed GACP certification. Council Member Ehlers asked about merit increases for specific training. Mr. Riner stated we have nothing in the program right now, however if the revenues are there we can look at it.

MUNICIPAL COURT

Chief Dowdy discussed changes in staff in Municipal Court with budget increases related to those changes. He stated the court now has a public defender and solicitor and as such, duties have increased. He stated there will be a new position as a result of this increase in duties.

HUMAN RESOURCES

Carla Cooper reviewed training hours obtained in addition to the results of the wellness program. She also reviewed major changes for FY2016 which included: salaries and related expenses increased due to adding Building Service Worker; decrease in employee awards; decrease in professional services; increase in salary study for UGA to keep pay scale updated; increase in dues and subscriptions.

Mr. Riner stated we will be looking for a different resource to do the salary study that will at salaries on a regional level rather than state level for more accurate numbers and reflective of the market we are dealing with.

FINANCE

Lois Love discussed the overall purpose of the Finance Department, compliance requirements, and the organizational chart and changes taking place within the department. She discussed the duties of the department. She discussed the changes from the department's FY2015 budget that are included in the FY2016 proposed budget which includes personnel and benefits, and reallocations from other operating

line items. She discussed additional funds overseen by the department being the hotel-motel fund, grant fund, SPLOST funds, capital project fund, retirement fund and special revenue fund. She discussed the general fund anticipated revenues. She discussed some appropriations and the 1.25% increase in ESG Operations. She stated $280,000 is allocated in market value pay adjustments depending on revenues. She stated the service fund is slightly lower than the previous revision.

Mr. Riner stated the allocations for SPLOST funds require completion of current projects. He stated when this is done the 20th Street resurfacing project will begin hopefully in June or July.

There being to further business, the meeting was adjourned.

J. G. "Jamie", Cater, Jr., Mayor

Rona Martin, City Clerk