

City of Tifton
Special Called Workshop
FY2017 Departmental Budget Presentations
June 3, 2016
10:00 AM
Tifton City Hall

City Manager Larry Riner mentioned the budget being presented today is unedited, not balanced, and only reflects the departmental requests.

Lois Love mentioned Finance has prepared budget books for the Council to view the departmental budget requests, and as we go through the presentations she will give the page number of where each departmental budget is located.

DDA/Main Street

Ms. Lequrica Gaskins overviewed the accomplishments of the Main Street Program and stated the Tifton Main Street Program has received the highest accreditation for 2016. She reviewed the events and activities held throughout the year which all have been very successful in downtown. Ms. Gaskins overviewed the upcoming Capital Improvements which include: Public Parking Area Improvements, Landscape Improvements, Updated Banners, Street Light Pole Upgrades, and Streetscape Projects. DDA is requesting \$74,122.00 for Operational Expenses and \$10,000 in support of the Hometown Holiday Christmas Celebration. Ms. Gaskins mentioned DDA is requesting an additional \$5,000 for Hometown Holidays because of the growth of the event. City Council held a discussion on requesting the County to equally fund the DDA and Main Street Program as originally agreed upon. Mayor Smith mentioned an agreement is in place where the County and City will jointly fund the Main Street Program. Ms. Gaskins stated she has submitted her budget request to the County, but she has not given a formal presentation to the County. Mayor Smith also mentioned to Ms. Gaskins that ABAC has interns that could possibly help with activities and general office duties if additional help is needed.

Library

Ms. Victoria Horst reviewed the story of the Library and how it has evolved since 2008. She mentioned when she began in 2009, she was at the Old Walmart and operational costs have increased during that time. She stated the Board of Education is no longer funding the library, and as a result she has pulled \$70,000 from the fund balance. She mentioned state funding has also declined over the years. She stated the library costs more money to operate in the current building and kid programs have increased since 2008. Ms. Horst mentioned the library is the only public facility which offers internet and computers to the 30% of the population whom do

not have personal computers or internet. She stated her expenses are rapidly increasing and the funding sources are not increasing. The library requested \$143,715.00 which is a \$5,000 increase from FY2016. Ms. Horst also requested to again be included in the next SPLOST to cover large upgrades needed such as books and computers.

Tift Theatre

Mr. Michael Brogdon reviewed all the events and performances produced by the Tift Theatre in the last year. The events held at the Theatre brought in 3,845 attendees and 277 volunteer positions helped organize the past year's events. Mr. Brogdon mentioned the Tift Theatre has a group of about 10 volunteers whom always lend a helping hand during performances. Mr. Brogdon mentioned the rentals were up from the previous year, and he proposes to gear more toward marketing the theatre for small rentals. He also addressed Capital Project needs such as the Theatre Basement & Drainage Repairs, Marquee upgrades, and Technical System upgrades. The Tift Theatre is requesting an additional \$23,010 in salaries to cover having an additional full-time business manager in addition to the Theatre Director. Mr. Brogdon mentioned all the other operating expenditures are requested to remain the same as FY2016 Budget.

Tourism

Mr. Tyron Spearman with the Tifton Tourism Board was present to give an update on the accomplishments of the tourism events and budget request. Lois Love mentioned Tourism will receive 40% of the Hotel/Motel Funds generated, which is required by state law. Mr. Spearman mentioned Tifton has 1,111 hotel rooms and Tourism is a \$95 million dollar industry in Tifton. Hotel/ Motel Tax revenues save property owners \$377.96 per household in property tax collections each year. The Tourism Association receives 2% of the 5% Hotel/Motel Tax collected in Tifton and funds are used to promote tourism, conferences, and events. The Tourism budget requests includes \$20,000 for the Sports Initiative, \$20,000 to the Georgia Museum of Agricultural, \$50,000 to Outreach Marketing Group Events, \$45,000 in local grants to promote local events, \$65,000 in support of the UGA Conference Center, \$15,000 to the Chamber, and \$50,000 in Billboard Advertising. Mr. Spearman also reviewed some upcoming events coming to Tifton.

Keep Tift Beautiful

Mr. Houston Shultz presented the Keep Tift Beautiful Budget, reviewed the mission of the Board, and successful projects completed in the past year. Keep Tift Beautiful is requesting a total of \$13,100.00, which is a reduction from last year.

Environmental Management

Mr. Houston Shultz mentioned the projected revenues for the Environmental Management Department is \$82,000. Mr. Shultz mentioned the department currently has a Code Enforcement position vacant and is requesting the position be changed to provide for a Chief Building Inspector position. This position will hold certification, and will also help the department

provide better customer service. The department is also requesting additional funding to include the Chief Building Inspector salary and increases in health insurance expenses.

Human Resources

Ms. Carla Cooper reviewed the changes to her budget and gave explanation to the changes. Some of the changes include an increase to cover the City Wellness Plan, City Christmas Party, and Training/Travel.

Municipal Court

Ms. Beth Thacker mentioned the training budget increased because of training and certification for new employees. Ms. Thacker mentioned she also requested an increase for supplies. The department collected \$916,274 in revenues this past year with a portion of the revenue going to the State and County. The remaining portion of the collection goes into the General Fund. She also mentioned the Court assisted 70 students with the opportunity to take the driver's education class, and reduce their fine so their insurance rates would not increase from the speeding ticket.

Senior Center

Ms. Fran Kinchen mentioned the Senior Center prepares 68 client meals on a weekly basis, and offers 34+ activities for seniors. The Senior Center also received a 100 on the annual Area Aging Agency audit. Ms. Fran mentioned all the additional space at the senior center is being utilized, and the next project they are looking forward to is the improvement of the parking lot. Ms. Kinchen mentioned Tifton has been selected as a GeorgiaCares Medicare Program facility to assist seniors with Medicare questions and paperwork completion. The Senior Center budget proposes increases in electrical and building supplies; and increase for the van including gas, vehicle maintenance, and insurance. An increase in the nutrition program is also requested to cover the increase in meals being provided at the center and for home deliveries.

Customer Service

Ms. Shelia Pullins reviewed the staff and workload of the Customer Service Department. Ms. Pullins mentioned the department processes over 10,000 payments each month, and assisted over 4,000 customers in the office during the past year. The presented budget includes an increase in maintenance and repairs. Ms. Pullins mentioned the drive-thru equipment needs to be updated. Other increases include training for employees and costs associated with processing credit card payments.

Police Department

Major Raymond Drennon mentioned serious crimes have decreased over the past year, as well as a decrease in the total numbers of arrests. Traffic citations have also decreased as a result of being under staffed. The department is requesting \$106,800 for increase in salaries, as result of the recent market adjustment. With a proposed decrease in overtime costs, in hopes, the Police Department will hire additional officers. Major Drennon also mentioned an increase of \$3,500 to cover the competitive promotional process the department hopes to give employees this year

seeking the opportunity of promotion. The promotional assessment will be done in house; at a fraction of the cost GACP charges for this type of assessment. Major Drennon overviewed the capital expenditures of the department. The Police Department is proposing to use all of the remaining DOJ grant funds to purchase body-worn cameras and is currently applying for another grant to be used for the body cameras.

Fire Department

Chief Michael Coleman revealed the new Tifton Fire Department Logo. Mr. Coleman mentioned the major increases are a result of pay increases, liability insurance rates, workers' compensation, and rising health insurance costs. The Fire Department will have a decrease, as a result of the City/County split, in building maintenance and vehicle maintenance. Chief Coleman mentioned the department will incur additional costs for transitioning to the Tifton Fire Department. Overall decrease in the Fire Department budget is \$296,350. In the past year, the department responded to 1,484 calls, 256 fires, and 86 structure fires.

Solid Waste Collection Disposal/Landfill

Mr. Ricky Hobby stated his department oversees the Golden Environmental contract for services, Landfill, and Inert Landfill. The Department is proposing an increase in charges for services totaling an estimated \$333,955. Mr. Hobby mentioned fees have not increased in over 10 years with the exception of a State Superfund increase. Total overall budget decrease of \$1,012,105 which is mostly associated with the sale of surplus property sold in FY2016. Mr. Hobby stated he is still awaiting approval from EPD on the Landfill Vertical Expansion Permit. Mr. Hobby reviewed the department's annual accomplishments and improvements made at the Landfill in the past year

ESG Operations, Inc.

Mr. Pete Pyrzenski stated ESG employees received 2,916 hours of safety training and responded to 3,172 service calls. Mr. Pyrzenski reviewed the accomplishments in each department which included: 2015 LMIG Project, UPS Gas Line Extension, South Main Sidewalk Improvements, and Fulwood Park Upgrades. The water and sewer department are currently working on completing the Utility Rate Study and finishing up the Bass Plant Rehab. Capital and SPLOST improvements for FY2016 totaled \$444,219. In the FY2017 budget, ESG has included projected increases for landfill charges, and requests an additional \$47,000 for salary of prison crew/guard. The proposed Capital and SPLOST Projects for FY2017 totals \$5,885,000 for all departments managed by ESG.

I.T.

Mr. Jonathan Taylor presented the IT budget which is located in the service fund. Mr. Taylor mentioned the department is currently working on the new city website and GIS system. Total overall budget request increase of \$10,575. Proposed SPLOST Budget for the department totals \$275,000 which includes fiber install, wireless internet upgrades, and server replacements.

Administration/City Council

Ms. Becky Moore reviewed the responsibilities and duties of the department. The department issued 188 new business license, 1,571 renewals, and 93 alcohol license. For the FY2017 general government budget request, the department is requesting an additional \$5,500 to cover election expense and professional services. The department is requesting a \$2,000 increase for the Council Budget to cover training and travel for new council members. This request is based upon current year actual expense. Ms. Moore mentioned management is requesting an additional \$31,200 to create the position of Public Information Officer/Grant Writer, and discontinue the contribution to the Chamber for Chris Beckham's position. The department is also requesting an additional \$2,400 for new employee cell phone, increased travel, and dues.

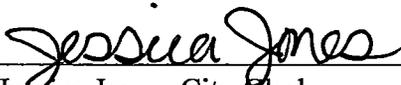
Finance

Ms. Lois Love reviewed the responsibilities of the finance department and staff. Ms. Love and Council discussed the issues they are facing with hiring knowledgeable staff and retaining employees in the Finance Department. The department is requesting an overall decrease of \$13,000 for their operational budget. Ms. Love mentioned the department is requesting purchasing a new financial system with utility billing component, and the expense will be paid from all funds totaling an estimated \$450,000. Ms. Love mentioned the Sewer Funding is very low on funding, and finance is requesting a 10% increase in sewer fees. This increase is needed to stay in compliance with the bond issue requirements. Ms. Love mentioned the department is also recommending paying off the Myon Renovation debt this year which totals \$444,000. Ms. Love mentioned finance has included the potential 3% COLA for all employees in the proposed budget. If approved by council the 3% COLA would be an additional \$268,050 for all funds (\$211,122 for General Fund, \$51,631 Service Fund, \$3,024 SWDC, and \$2,273 Theatre). A discussion was held on the proposed COLA increase. Ms. Love closed by reviewing the revenue projections for each fund.

There being no further business to discuss, meeting closed.



Julie Smith, Mayor



Jessica Jones, City Clerk