

**TIFTON CITY COUNCIL  
FY2022 BUDGET WORKSHOP  
MAY 25, 2021  
4:00 PM  
TIFTON CITY HALL**

**ATTENDEES**

Mayor Julie Smith  
Vice Mayor Wes Ehlers  
Council Member Jack Folk  
Council Member Johnny Terrell  
Council Member M. Jay Hall

Pete Pyrzenski, City Manager  
Dana Chancey, Finance Director  
Jessica White, City Clerk

**CALL TO ORDER**

Mayor Julie Smith called the meeting to order at 4:00 PM.

**FY 2022 PROPOSED BUDGET PRESENTATION**

Pete Pyrzenski, City Manager presented an overview of the \$43,719,268 Budget for all funds. He mentioned the Budget Public Hearing will be held on June 7<sup>th</sup> at 5:00 PM and the adoption is planned for the meeting on June 21, 2021 at 5:30 PM. He mentioned the city has not yet received the final tax digest, but hopes to have the final numbers in the coming weeks.

General Fund

Mr. Pyrzenski reviewed the general fund revenues and expenditures and detailed the line items which had major changes from the 2021 budget. Revenue changes included an increase in Local Option Sales Tax (LOST) collections of 13%, and a decrease in Permit Fees generated by the Community Development Department. Revenues for rentals at the senior center decreased in 2021 as a result of the COVID closure, but rentals are currently increasing. He mentioned the city is not expecting to see an increase in health insurance this year and those cost should remain the same. Mr. Pyrzenski also stated the proposed budget did not include a property tax increase.

Expenditures changes included: an increase in the finance department and human resources department for added staff positions; increase in information technology for system maintenance upgrades. He mentioned the budget included public safety hazard pay, which will be covered by CARES Act funding, and proposed using CARES Act funding to implement a safety and wellness program for the police and fire departments, should the hazard pay be discontinued. For the community development/improvement departments the engineer position was changed from a full-time position to a part-time position and the URA director position moved from part-time to a full-time position.

Water, Sewer, and Gas Funds

The proposed budget for the water fund totaled \$ 3,682,000 and the sewer fund totaled \$ 4,351,140. Staff proposed an increase for the water and sewer rates and will be bringing forward a formal study to prepare for long-term capital outlay projects. Mr. Pyrzenski also mentioned staff is moving forward with an energy audit to review the City's current electric bills to ensure efficiency and

accurate billing. Lastly, he mentioned the gas fund is healthy and performing sufficient and the annual budget totaled \$ 4,306,554.

#### Landfill

Mr. Pyrzenski mentioned the vertical expansion has increase the operation and maintenance cost for the landfill and mentioned he has met with the County to discuss the rising costs. The landfill budget totaled \$ 3,965,300 and it was mentioned that the landfill's compactor would need to be replaced soon if the landfill operations would continue as is.

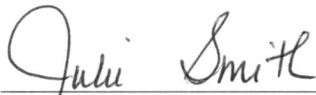
The capital budgets for all department were reviewed and the budgets for SPLOST. Mr. Pyrzenski suggested completing a traffic study for planning improvements to the City's aging traffic lights.

#### Tourism


Mr. Pyrzenski mentioned revenues for Hotel/Motel Tax significantly decreased in 2021 and suggested using CARES Act Funding to assist Tourism with budgeted items which were extremely impacted by COVID.

The City Council and City Manager briefly discussed recommendations for funding retirement and employee salaries. Council Member Folk and Ehlers recommended increasing the City's contribution to the retirement fund for 2022. Mr. Pyrzenski mentioned the budget presented did not include an increase for salaries, but those cost could be added if Council chose to implement. Mr. Pyrzenski mentioned a 2% raise would be an additional \$124,000 and 3% would be \$186,000.

Following the FY2022 budget presentation, the Council reviewed and discussed. There being no further business to discuss, the meeting adjourning at 5:25 PM.



Julie Smith, Mayor



Jessica White, City Clerk