

City Commission Workshop
August 7, 2018
5:30 pm

Mayor Mortimer called the workshop to order at 5:30 pm.

Members present included Mayor Mortimer, Commissioner Chastain, Commissioner Nugent, Commissioner Waters and Commissioner Woods. Also present were Finance Director John-Paul Ledford, City Manager Bob Milner and City Attorney Dan Sikes. City Clerk Ricky Thompson was absent due to medical reasons.

Mayor Mortimer turned the workshop over to Mr. Milner. Mr. Milner introduced Blythe Bird, the new Executive Director for Communities in Schools of Bradford County. Mrs. Bird passed out a letter and a presentation. She explained that Communities in Schools provided a Site Coordinator for both Bradford Middle School and Bradford High School. Mrs. Bird said Communities in Schools was able to assist all 19 of their high-risk seniors to meet graduation requirements. Mrs. Bird walked the commissioners through the presentation. Communities in Schools has a graduation rate of 97.3% in Bradford County. Mrs. Bird explained that Communities in Schools provided free public transportation. Mrs. Bird thanked the commissioners for their support. She is asking the city to donate an additional \$4,000 above the \$5,000 they donate annually. Mrs. Bird asked the commissioners if they had any questions. Commissioner Nugent thanked Mrs. Bird for the services Communities in Schools provides to the community. Mayor Mortimer asked Mrs. Bird how much money she asked the county for. Mrs. Bird said \$5,000. Commissioner Chastain asked if the county committed to the additional donation. Mrs. Bird said the county is still in budget negotiations so they will not know until September 13, 2018 if the county will commit to the additional funds. Mayor Mortimer thanked Mrs. Bird.

Mr. Milner introduced Sheriff Gordon Smith. Sheriff Smith passed out the 2006-2007 dispatch costs. The cost for the dispatch services for 2006-2007 was \$275,000 just for dispatcher salaries and benefits. Sheriff Smith said since that time there is a requirement for dispatchers to be state certified. He said the call load has drastically increase since 2006-2007. Commissioner Chastain asked Attorney Sikes to address the issues with the contract that came up at the last meeting. Attorney Sikes said paragraph c. says costs shall not increase by more than 3 percent but paragraph d. says costs shall not increase more than the actual cost. Attorney Sikes suggested he meet with the county's attorney to clean up the contract. Sheriff Smith agreed. Mayor Mortimer said the citizens already pay ad valorem taxes to the county. Mayor Mortimer asked why the citizens were going to pay double. Sheriff Smith said they would not. He said they provide services and part of that is the dispatch service. Mayor Mortimer said it is not. Mayor Mortimer said they have not seen the breakdown of call volume. Sheriff Smith said he has not been asked for it. Mr. Milner said he may not have asked Sheriff Smith for it. Sheriff Smith said he can provide the breakdown tomorrow. Sheriff Smith said no one cares more for the county, the community or the city than he does. Mayor Mortimer asked if the Sheriff's Office would continue to provide dispatch services if the city did not pay the increase. Sheriff

Smith said that would be up to the county because the county provides the funds for communications to the Sheriff's Office. Commissioner Nugent thanked Sheriff Smith for what he does for the community.

Mr. Milner addressed his memo on the goals of the 2018-2019 budget. He said number 4 should be the 8 ½ percent increase in sewer rates instead of water rates. Mr. Milner said number 1 should be a \$370,000 cash carry forward from 2018 and is \$190,000 more not less than what was carried forward from the previous budget. He said he anticipates the commissioners approving the millage rate of 4.8648. Mr. Milner said the transfer from the enterprise fund to the general fund is going to be \$595,204. It was \$808,819 last year. Mr. Milner said the base rate for residential electric has been \$6.45 since 2001 and the late fee is only \$5.00. He said the budget includes capital outlay for numerous projects, 2 dump trucks, 2 vans and one trencher. The budget includes a \$1.00 per hour increase across the board for all employees, an additional full-time firefighter, an additional public works position and a recreation position.

Mr. Ledford said the increased millage rate will generate more revenue for the general fund. This reduces the transfer from the utility fund by over \$200,000. Mr. Ledford said the budget includes a 3 percent increase for elected officials. Mr. Ledford said the base requirement for the General Pension will go from 51.3 percent to 47.6 percent. The base requirement for the Police Pension will increase by .2 percent and the base requirement for the Fire Pension will go from 38.2 percent to 35.5 percent. Commissioner Nugent asked if the increase in pension contributions for the \$1.00 per hour increase had been figured in. Mr. Ledford said it has. Commissioner Nugent asked how the \$1.00 per hour raise would affect the Firefighters Union. Mr. Milner said he would negotiate it with the Union. Mayor Mortimer asked about the recreation position because we no longer have a recreation department. Mr. Milner said we need a recreation position because of requests to use the city parks and the splash park that will be completed in June of 2019. Commissioner Chastain said we need to have another budget workshop. Mayor Mortimer and Commissioner Nugent agreed. Mayor Mortimer suggested August 14, 2018 at 5:30 pm. The commissioners agreed. Mr. Milner asked if the commissioners could provide questions on the budget so he and Mr. Ledford can have answers for them at the next workshop. Mayor Mortimer said they would provide questions if they can.

There being no further business, the meeting was adjourned at 6:28 pm.