

City Commission Workshop  
July 24, 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 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 said CPA John-Paul Ledford was out most of last week due to medical reasons. Mr. Ledford will have the 2018-2019 Budget for the commissioners to review by the end of next week. Mr. Milner asked to schedule budget workshops for August 7, 2018 at 5:30 pm and August 21, 2018 at 5:30 pm. Mr. Milner would also like to schedule the required budget hearings for September 11, 2018 at 5:30 pm and September 25, 2018 at 5:30 pm. The commissioners agreed to the budget workshop dates and the budget hearing dates. Commissioner Chastain said this is the second time the 2018-2019 Budget Workshop has been delayed. He asked Mr. Milner what his back-up plan was. Mr. Milner said Mr. Ledford is the only one who can input the budget numbers into the Munis System. Mayor Mortimer said if Mr. Milner is responsible for producing the budget the commission needs to make sure he has all the tools he needs to make that happen. Mayor Mortimer asked who the administrator of the Munis System is. Mr. Milner said Mr. Ledford. Mayor Mortimer asked if Mr. Milner has ever asked Mr. Ledford to give him access to the Munis System. Mr. Milner said he has read-only access to the system. Commissioner Chastain said Mr. Milner needs to ask for his access to be upgraded. Commissioner Waters said it has been medical issues that delayed the budget.

Mr. Milner addressed the budget update. He said the percentages look good 75 percent of the way through the fiscal year. Mr. Milner said the electric revenue over the remainder of the fiscal year will increase because of the higher temperatures. Mr. Milner said the General Fund has revenues at 69.8 percent with expenditures at 66.1 percent. The Transportation Trust Fund has revenues at 82.1 percent with expenditures at 44.2 percent. Mr. Milner said the Police Department has expenses at 74.3 percent which is in line with where it should be. He said the Fire Department has expenses at 83.4 percent which is high because of the new fire truck. Commissioner Chastain asked Mr. Milner to provide the commissioners with the updated electric revenue on a monthly basis. Mr. Milner agreed. Commissioner Chastain asked how much money from the utility fund had been moved to the general fund. Mr. Milner asked the commissioners to turn to page 2 of the detailed budget. The general fund transfer is at 75 percent. Commissioner Chastain said \$25,000 for the Bradford County Sheriff's Office Dispatch Services should be from the Fire Department. Mayor Mortimer asked what would happen if the city didn't pay for dispatch services. Attorney Sikes asked when the contract terminated. Mr. Milner said August 30, 2018. Attorney Sikes said without a contract the Bradford County Sheriff's Office would not be obligated to provide dispatch services for the city. Commissioner Woods said the city paid \$92,000 this fiscal year. They are asking for \$132,000 for the next fiscal

year. Commission Chastain asked if Attorney Sikes had the Contract for Dispatch Services with him. Attorney Sikes did. Commissioner Chastain asked about the 3 percent cap referenced on page 3. Attorney Sikes said each year the Sheriff's Office can increase the cost of the service by up to 3 percent of the cost of the service for the previous year. Attorney Sikes said there is a new contract that is not limited to the 3 percent cap. Attorney Sikes said the new contract is contradictory in some places. Mr. Milner asked if the commissioners would like to have Bradford County Sheriff Gordon Smith at the workshop 2 weeks from today to discuss the contract. The commissioners would like for Sheriff Smith to attend the workshop. Mr. Milner explained that 6 dispatchers are needed to cover a 24 hour-shift. Mr. Milner said the city is not being compensated for fire services provided to the county. Mr. Milner said the county is aware that the city is not being compensated for fire services. Commissioner Woods said the fire truck only gets about 1 mile to the gallon so that is a significant expense. Mayor Mortimer asked Mr. Milner what he would be bringing to the next workshop. Mr. Milner said he would bring the computer-aided dispatch showing the calls to the Bradford County Sheriff's Dispatch Center. Mayor Mortimer asked about the 2018-2019 Budget. Mr. Milner said it would be available sometime next week.

Mr. Milner provided the commissioners with the preferred design for the splash park. It includes 10 parking spots and Mr. Milner is hoping they can add a bus drop-off. He said everything is Americans with Disabilities Act compatible. Mr. Milner said the bathrooms and the handball courts will be completely redone and there will be a wheelchair compatible wilderness trail. Commissioner Nugent asked about security cameras. Mr. Milner said the grant does not cover them but they will be included.

There being no further business, the meeting was adjourned at 6:23 pm.