

UNOFFICIAL MINUTES
BUDGET HEARING
CITY OF BAINBRIDGE, GEORGIA
COUNCIL CHAMBERS OF CITY HALL
TUESDAY, AUGUST 22, 2006
6:30 P.M.

PRESENT: MAYOR MARK HARRELL, PRESIDING

ALDERMEN: ROSLYN PALMER, JOE SWEET, EDWARD REYNOLDS
LUTHER CONYERS, AND ROLFE HUNT

ABSENT: GREG WADDELL

OTHERS: CITY MANAGER CHRIS HOBBY AND DIRECTOR OF
GENERAL ADMINISTRATION LISA BRYANT

GUESTS: LARRY FUNDERBURKE, AL KELLEY, AMANDA GLOVER,
BEVERLY ALLEN, RONNIE PARISH, TOMMY KING,
RONALD RITTER AND BRANNAN LEATHERS

INVOCATION AND PLEDGE TO THE FLAG

Mayor Harrell called the meeting to order at 6:30 p.m. After the call to order, Alderman Reynolds gave the invocation and all those assembled pledged allegiance to the flag of the United States of America.

BUDGET PRESENTATION

City Manager Hobby presented the Mayor and Council with the 2006-2007 proposed operating budgets. City Manager Hobby advised the Mayor and Council that the budget was balanced. City Manager Hobby went through each of the operating division's proposed budgets outlining capital outlays, proposed new positions and the total budget for each department. The budget that is spread out over the following pages represents management's estimate of the funds needed to sustain the program of work and operation of the City of Bainbridge during the up-coming fiscal year. This document is the result of the collaborative effort involving the city's Division Directors, Department Managers and employees. City Manager Hobby expressed his gratitude to the Director of General Administration, Lisa Bryant for her assistance.

In many ways this will be a transitional year for the city. The cost of conducting the city's business has risen and in some ways we have not kept current with our expenditures on equipment or in the amount we devote to attracting and retaining qualified personnel. We have attempted to address this situation by including \$1,257,239 in capital outlay and by funding the first portion of our new pay plan which called for over \$127,000 in increases to Public Safety salaries. This of course cannot be done without a significant budgetary impact and is a large reason why this year's budget has grown at a rate greater than the 4.2% rate of inflation.

If approved this budget will provide for a new and we think improved image for the Public Safety Division. In addition to the increased salaries discussed above (the average PSO will receive an increase in salary of 10.5%), we have included the purchase

of 15 new patrol cars complete with all new equipment and a new color scheme. The new patrol cars will have more advanced and visible light bars and will be painted black and white. Alderman Palmer asked what the city would do with the old patrol cars. City Manager stated we will keep some of the cars and will put some of them in the city auction. He also stated instead of running the patrol cars twenty-four seven, two patrol officers will be assigned to each car. This way the officers would be able to keep their gear in the car. The cars that are over 100 thousands miles we would place in the city auction. Alderman Palmer stated it would be nice to donate at least one of them to a police department that was in need from the hurricane last year. Mayor Harrell asked the City Manager Hobby what plan he has in replacing patrol cars in the future. City Manager Hobby stated it would be a similar plan as we have in place with replacing our computers. Alderman Hunt asked how many cars would this increase the Public Safety fleet. City Manager stated the Public Safety fleet would increase by three. Alderman Conyers asked the City Manager Hobby how many is in the total fleet. City Manager Hobby answered 22 cars. It is our view that this will project a more professional look and will enhance officer visibility and safety. The budget also includes funds for a new public safety uniform. Alderman Conyers asked what the city would do with the discarded uniforms. Public Safety Director Funderburke stated in the past with the Mayor and Council's approval the department had donated them to the Salvation Army. However, they have tried to donate some to other department in need but they want them to have police on them. The Public Safety Department takes all patches off of the uniforms being discarded. Alderman Palmer asked if the uniform allowance included bullet proof vest. City Manager Hobby stated the city had applied for a grant to provide

for 22 bullet proof vest. The Public Safety department will issue an officer a vest as long as he or she will wear the vest. The consensus of the Mayor and Council was the city should move forward to purchase the vest. This purchase could save a life.

The budget includes funding to allow for a 4% Cost of Living adjustment to the city's pay plan and a 2.5% merit raise for the city's most deserving employees as measured by job performance.

The program of work for the next year is quite aggressive. If authorized, this budget appropriates funds for over 5.3 million dollars in capital projects. This includes the completion of the downtown streetscape program, the continuation of the Sewer Master Plan, the construction of a marina, reconstruction of the back deck of the Chamber of Commerce and extensive work within Commodore Decatur Industrial Park.

This budget also includes funding for the acquisition of several large pieces of equipment. This budget assumes that these purchases will be accomplished utilizing the Georgia Municipal Association Capital Lease Program. This will result in the city issuing \$700,790 in short term debt. It has been a longtime practice of the city to utilize the GMA program. As you will recall, the FY 2005-2006 budget anticipated the issuance of \$344,000 of debt under the lease program. It was however not necessary for the city to issue this debt.

In order to meet funding requirements and to fully cover the cost of administering the Water and Sewer Fund we have budgeted for a 4.2% increase in water and sewer volumetric rates. This increase keeps pace with the rate of inflation and will represent a five cent per 1000 gallon increase. For the average utility customer this will mean an additional .90 cents per month. We are also proposing that the fees we charge for water

and sewer taps be increased to a rate more in line with the actual cost of making the tap. The suggested rate increase for tap fees: 4” Sewer Tap Current Rate \$150 - Proposed New Rate \$360, 6” Sewer Tap Current Rate \$250 – Proposed New Rate \$360, ¾” Water Tap Current Rate \$150 - Proposed New Rate \$340, 1” Water Tap Current Rate \$250 - Proposed New Rate \$410 and 2” Water Tap Current Rate \$450 - Proposed New Rate \$850.

I continue to be honored and humbled by the trust you have placed in me as city manager. I am blessed to be surrounded by the finest group of employees I have ever known. The dedication and ability of these employees, from the Division Director level to our hard working hourly employees, continues to impress me. I also understand that Bainbridge would not be the city it is without the support and leadership provided by elected officials. We look forward to your reaction to the FY 06-07 proposed budget and welcome your questions and comments.

MAYOR AND COUNCIL COMMENTS

Mayor Harrell and the Council commented this was a good presentation.

ADJOURNMENT

With there being no further business, Mayor Harrell adjourned the meeting.

BY: _____
MARK HARRELL, MAYOR

ATTEST: _____
LISA BRYANT, CITY CLERK