

**MINUTES OF THE BUDGET WORKSHOP  
OF THE  
MANNING CITY COUNCIL**

Tuesday, June 8, 2010  
6:00 p.m.

Council Chambers  
Manning City Hall

**Members Present:**

Mayor Johnson  
Mayor Pro-tem Davis  
Councilmember Georgia  
Councilmember Gordon  
Councilmember Pack  
Councilmember Witherspoon

- I. Welcome/Introductory Remarks:** Mayor Johnson welcomed all present and stated that the media was notified. Mayor Johnson acknowledged the following:

News Media: Danny Lackey, *Manning Times*  
Bobby Baker, *The Item*

- II. Invocation:** Mayor Pro-tem Davis.

**III. Approval of Agenda:**

Mayor Johnson asked Council's permission to amend the agenda to move Item # II, Executive Session at the beginning of the agenda.

A **motion** was made by Councilmember Welle and seconded by Councilmember Pack to amend the agenda to move Item # II, Executive Session to the beginning of the agenda. There was no discussion. All favored the motion.

**IV. Executive Session:**

- 1) City-wide: Discussion of personnel matters that will be affected by the budget.

A **motion** was made by Councilmember Well and seconded by Councilmember Gordon to enter into Executive Session to discuss personnel matters that will be affected by the budget. There was no discussion. All favored the motion.

A **motion** was made by Councilmember Gordon and seconded by Councilmember Welle to come out of Executive Session. There was no discussion. All favored the motion.

Following Executive Session, no action was taken.

**V. Discussion of FY '2010-2011 Budget:**

Mayor asked Mrs. Rhodes to begin the discussion.

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Mrs. Rhodes stated that information was distributed to Council's station concerning the meeting Tuesday, June 14, 2010, 6:30 pm. at Paxville Town Hall to allow residents to get information and sign up for the water service. Mrs. Rhodes encouraged Council to attend the meeting.

Next, Mrs. Rhodes gave a recap of the changes to the budget for the 2010-2011 Fiscal Year:

### **General Fund Revenue:**

- The Biggest change that will affect the budget is the increase in health insurance cost, the increase in property insurance cost, and the reduction in revenue sources. Business License revenues will be down slightly.
- The General Fund Budget is balanced at \$3,641,404 which includes the increase in health insurance costs. Mrs. Rhodes thanked the Department Heads for being diligent in reducing expenditures where possible. The budget does not include cost of living raises or merit raises.
- We are not allowed to increase millage rates because of the current millage cap.
- The city will propose a \$1.50 increase in the cost for residential and commercial trash pick-up. This is an administrative fee to cover the cost that Waste Management charges the city for trash pick up. Mayor Johnson stated that the city is not charging an additional fee for a profit, noting that the increase will allow the city to keep up with the actual cost of the service the city has to pay to Waste Management. Mr. Hardy also stated that this service includes leaves and limbs pick up.

### **General Fund Expenditures:**

- **Legislative Department-** Meeting expenses have been reduced. Council's individual line items have not been increased although Council's expenses for two annual meetings will be charged to their line item in the same budget year.
- **Judicial Department-** There was an increase in the line items for electricity and security monitoring services to cover the cost for the recent renovation of the courtroom.
- **Administration Department-** The lease payment for the new City Hall is included along with an increase in the line items for electricity, security monitoring and cleaning services to cover the cost for the additional square footage.
- **Non-Departmental-** The Community Programs line item was reduced to \$0.00. The Downtown Development line item was reduced to \$0.00 as there are no current projects planned. The employee appreciation line item has been reduced and the annual Employee Appreciation Dinner will not be held this year. Mrs. Rhodes stated that a small luncheon for the employees may be held and/or gift cards given. Under the Salary line item, Christmas Bonuses would remain. The recreation line item has been reduced. Mrs. Rhodes stated that if a plan is developed for the Breedin Park in the new fiscal year, Council would have to consider approving the use of Fund Balance for the expenses.
- **Main Street-** The line item for Community Programs has been reduced.
- **Police Department-** The salary line item reflects not filling vacant positions for this fiscal year. Mrs. Rhodes stated that Chief Shaffer has asked for \$18,000 for promotions that have occurred but not funded in the current year budget. Mrs. Rhodes stated that Council may want to re-visit his request mid-year to see where the city stands in revenues. The telephone line item has been increased to install a new phone system at a cost of \$10,000. The Police Department has applied for a USDA Community Facilities Vehicles Grant which will require a match of \$104,430 if the city is awarded the grant.

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- **Fire Department-** The salary line item reflects not filling an open position that has been vacant for a while.
- **Street Department-** The salary line item reflects not filling an open position that has been vacant for a while.

#### **Utility Fund:**

Revenues are projected at \$2,075,464. Expenditures are projected at \$2,071,286 with a \$4,178 profit.

- There is a proposed \$.50 increase to the base rate for water monthly and an increase of \$.50 to the base rate for sewer monthly.

Mayor Johnson stated that the budget presented is a balanced budget with the city projecting a \$5.7 million budget for the General Fund and Utility Fund. Mayor Johnson stated that, under the circumstances, the staff has presented the best possible budget. Next, Mayor stated that the budget would be presented during Council's June 21<sup>st</sup> meeting in which the agenda would include a Public Hearing and second and final reading of the ordinance. Following, Mayor Johnson thanked the staff for their work on the budget. Mrs. Rhodes also thanked the department heads for working as a team.

Mrs. Rhodes stated that Councilmembers were able to get reservations at the host hotel for the Municipal Associations Annual Conference. Mrs. Rhodes also noted that Main Street Manning would be receiving an award at the Awards Breakfast for Public/Private Partnership for the new City Hall and an award for the Johnson, Robinson Law Firm building for Best Renovations.

#### **VI. Adjournment:**

A **motion** was made by Councilmember Davis and was seconded by Councilmember Pack to adjourn. There was no discussion. All favored the motion.

**Time: 7:05 p.m.**

Respectfully submitted,

Daun Davis  
Administrative Services Coordinator