

MINUTES
EMPORIA CITY COUNCIL
CITY OF EMPORIA MUNICIPAL BUILDING
BUDGET WORK SESSION
May 12, 2011

Note to Reader: Although the printed agenda document for this City Council meeting is not part of these minutes, the agenda document provides background information on the items discussed by City Council during the meeting. A copy of the agenda document for this meeting may be obtained by contacting the Office of the City Clerk.

The following City Council members were present:

Councilman F. Woodrow Harris
Councilman James C. Saunders
Councilwoman Doris T. White
Councilwoman Deborah D. Dixon
Councilwoman L. Dale Temple
Councilwoman Carolyn S. Carey
Councilwoman Beverly White

Others present: Samuel W. Adams, III, Mayor
Brian S. Thrower, City Manger
Steven B. Hall, Assistant City Manager
Tessie S. Wilkins, City Clerk
Sheila Cutrell, Finance Director
Don Wyatt, Chief of Police
Royal Jones, Public Works Director

Mr. Thrower opened the session by stating that the following budget adjustments were made by the City Administration:

- Implement variable water and sewer rate increase:

<u>FY12 Rates</u>	<u>FY13 Rates</u>
\$17.75/month – Residential	\$20.50/month – Residential
\$4.75/cubic yard – Commercial	\$5.00/cubic yard - Commercial

- Implement ½ of proposed sanitation fee increase in FY12 and ½ in FY13 to make sanitation services an enterprise fund:

<u>FY12 Rates</u>	<u>FY13 Rates</u>
\$17.75/month – Residential	\$20.50/month – Residential
\$4.75/cubic yard – Commercial	\$5.00/cubic yard - Commercial

- The new revenue figure for sanitation service is \$725,200. This is a \$73,200 decrease from the proposed revenue figure. Reducing the debt service payments to four months reduces that expenditure line to \$28,268 which is \$56,536 less than proposed. Therefore, an additional \$16,664 in revenue/reductions is needed to balance the budget. Council has

already eliminated expenditures totaling \$17,100. Therefore, revenues are currently \$436 more than expenditures with the amendments made thus far by Council.

- Reduce proposed Council laptop replacement expense from \$4,500 to \$2,400. Maximum replacement cost per laptop will be \$800.
- Reduce proposed EGRA entrance park sign expense from \$6,000 to \$2,000.
- Eliminate proposed compensation and classification study expense of \$11,000. Last study done in 1998.

City Council reviewed the proposed budget and requested that the following adjustments be made:

- Non-Departmental – Change 2% COLA to 2% bonus
- Move Organizations from the Civic and Community Organization page:
 - ❖ Law Library move to Courts and Other Related Shared Services page
 - ❖ Emporia-Greenville Literacy Council move to Education page
 - ❖ The Improvement Association – Headstart move to Education page
 - ❖ C.A.R.E.S. move to Education page
 - ❖ Emporia Downtown Development Association move to Economic Development page
 - ❖ Emporia-Greenville Recreation Association move to Parks and Recreation page
 - ❖ Family YMCA of Emporia-Greenville move to Parks and Recreation page
 - ❖ Boys & Girls Club of Emporia-Greenville move to Parks and Recreation page
 - ❖ Emporia-Greenville Civic Center Foundation move to Arts and Culture page
 - ❖ Meherrin River Arts Council move to Arts and Culture page
 - ❖ Peanut Festival move to Arts and Culture page
- Eliminate funding for Village View
- Eliminate funding for American Red Cross
- Reduce funding for Chamber of Commerce to the amount of annual dues
- Arts and Culture – Increase funding for Peanut Festival - \$150.00

ADJOURNMENT

With no further business to be presented before City Council members, the budget work session was adjourned.

Samuel W. Adams, III, Mayor

Tessie S. Wilkins, City Clerk