

City of Fountain Inn
Council Workshop – 15/16 Budget
May 12, 2015 – 6pm – Council Chambers

MAYOR AND COUNCIL PRESENT:

Matthew King
Mayor, Gary Long
John Mahony

Michael Maier
Rose Ann Woods

STAFF PRESENT:

Chris Barrineau (Recreation)
Van Broad (Eco Dev/Per Arts)
Eddie Case (City Administrator)
Roger Case (Public Works)
David Holmes (City Attorney)

Keith Morton (Police)
Ronnie Myers (Fire)
Mike Pitman (Gas)
Jill Vales (Financial Mgt)
Sandra Woods (Administration)

VISITORS: 0

CALL TO ORDER

Mayor Long called the meeting to order.

Proposed 2015/2016 Budget

City Administrator, Eddie Case reviewed with Council the proposed budget.

As of today, we have not received the millage cap letter from the state. We have confirmed the CPI is 1.62% and we are estimating population growth the same as last year at 1.16%. We did not increase millage last year. Our millage bank balance is 1.64 mils plus the estimated millage for this year of 1.70 equates to 3 mils.

Proposed: 3 mil increase for operations. Equates to \$75,000. The impact to the homeowner of a \$100,000 home is \$12 per year.

Proposed: 2 mil increase to increase unassigned fund balance. Equates to \$51,000. The impact to the homeowner of a \$100,000 home is \$8 per year.

Greenville County Council has approved a 4 mil increase on first reading equating to \$83,000 for the Fountain Inn Fire Service Area. This will fund 2 new firefighters and uniforms. These positions will be filled January 2016.

We have requested a 5% increase for the Laurens County Fire Contract. We have not received a response.

Salaries and Benefits:

Normally, there are 26 pay periods in a year. This year there are 27 pay periods which is increasing the salary and benefit expense \$145,000. We are proposing a one-time transfer from the gas department to fund the 27th payroll.

Due to funding we were unable to replace open positions within the city.

Administration Office – 1 part-time accounting assistant

Public Works – 1 full time Public Works Clerk. We moved an Administration Department employee over to help out in the Public Works office. We also moved a Public Works Maintenance employee over to the Gas department to work 50% in the gas department and 50% at the Younts Center to do part-time cleaning.

Police – 1 full time Police Officer

Younts Center – requested a full-time maintenance employee. We have budgeted for a part-time person.

We do not have the funding to implement the salary study.

A 2% Merit Increase in the amount of \$31,000 has been budgeted. Employee evaluations are completed on their anniversary dates. A merit increase, up to 2%, is implemented at that time.

SC Retirement and Police Retirement rates increased again this year.

SCRS Employer Rates increased from 10.75% to 10.91%

PORS Employer Rates increased from 13.01% to 13.34%

SCRS Employee Rate increased from 8% to 8.16%

PORS Employee Rate increased from 8.41% to 8.74%

We have budgeted a 12% increase in employee health insurance to be implemented December 2015.

GAS DEPT

Balanced budget \$7,018,825

SEWER

Revenue \$714,059

Operations Expense \$587,990

City of Fountain Inn Council Meeting Minutes
05/14/2015

Jill Vales, our Financial Management Consultant reviewed the analytical portion of budget.

Discussion

The meeting adjourned at 7:29 pm.

Respectfully submitted,

Sandra Woods
City Clerk and Treasurer