

City of Peachtree City
WORKSHOP
Minutes of Meeting
June 5, 2007
6:30 p.m.

The City Council of Peachtree City met in workshop session on Tuesday, June 5, 2007, at 6:37 p.m. Council Members attending were: Mayor Harold Logsdon, Steve Boone, Stuart Kourajian, Cyndi Plunkett, and Judi Rutherford.

Staff members attending were: City Manager Bernard McMullen, Assistant City Manager/Developmental Services Director Colin Halterman, Administrative Services Director/City Clerk Jane Miller, Public Works Superintendent Scott Hicks, Finance Director Paul Salvatore, Assistant Finance Director Janet Camburn, Police Chief Jim Murray, Acting Fire Chief Ed Eiswerth, Leisure Services Director Randy Gaddo, and IT Administrator Matt Robinson.

The purpose of the workshop was to discuss the proposed FY 2007-2008 budget. (A copy of the PowerPoint presentation and the budget materials presented to Council are included in the official meeting file.)

Salvatore said the original FY 2008 departmental operating budget requests totaled \$26,534,198, a 16% increase over the FY 2007 projections. The requests included 26 new personnel and numerous capital items. The requested Public Improvement Program (PIP) budget totaled \$2,654,751. The requested budget would have required a 1.25 mill tax increase, plus a use of cash reserved in excess of \$1.4 million.

McMullen said that he made several adjustments to the requested budget. The proposed budget now included 3.5 new positions and one position reclassification. The projected 0.8 mill millage rate increase during the preparation of the FY 2007 budget was reduced to 0.25 mills. The projected use of cash reserves was increased from \$581,000 to \$617,000. Salvatore and McMullen went over the major requests from each department and showed the City Manager's recommended adjustments.

Salvatore said that staff proposed to amend the FY 2007 Bricks & Mortar loan, which had not closed yet, to include the cost information for the Police Headquarters repairs, funding for the Battery Way boat dock replacement, and the Flat Creek bridge approaches. Rutherford said she did not see having 10% of the budget as debt service as fiscally responsible.

Changes made to the proposed budget City-wide included extending vehicle leases from four to five years if possible. Projected legal expenses and vehicle maintenance costs were reduced based on prior years. Projected energy costs were reduced based on the Trane energy performance contract. All the computers scheduled to be upgraded were evaluated, and recommendations were made as to those computers that could wait another year. There was also a one-year reprieve from the Fayette County on E-911 charges that totaled \$273,551. The contingency for the local share of the Fire

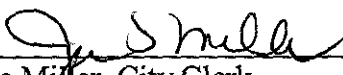
Department's request for SAFER grants was deleted from the budget. McMullen said that, based on the application, the City had to guarantee to pay the local share (\$120,116), but did not have to include the local share in the budget. If the City received the grant, the local share could come from cash reserves or savings in other areas.

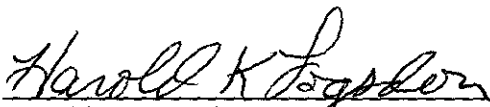
Council reviewed the proposed budgets for Mayor & Council, City Manager, Human Resources, Public Information, City Clerk, Municipal Court, Finance, Purchasing, Information Technology, Police/Communications, and the Fire Department.

Council directives to staff included the following:

- Finance was directed to provide an analysis of the functions done for the City and its component agencies to assist Council in making a determination on the request for an accounting manager position. The position was also requested because of the new government accounting requirements.
- Staff was to look at using unspent FY 2007 money for the purchase the automated fingerprint identification system requested by the Police Department.
- Staff was directed to provide information on adding two positions to the Police Department (one to cover the cart paths) and to get to the bottom line regarding the impact of current salaries on staffing in this department.
- Staff was directed to come back with information on the cost of adding one firefighter per shift and two firefighters per shift.
- Staff was also directed to schedule another workshop on June 14 at 6:30 p.m.

There being no further business to discuss, the meeting adjourned at 10:30 p.m.


Jane Miller, City Clerk


Harold K. Logsdon, Mayor


Pamela Dufresne, Recording Secretary