City of Peachtree City
WORKSHOP
Minutes of Meeting
June 3, 2008
6:30 p.m.

The City Council of Peachtree City met in workshop session on Tuesday, June 3, 2008, at 6:30 p.m. Council Members attending were: Mayor Harold Logsdon, Steve Boone, Don Haddix, Cyndi Plunkett, and Doug Sturbaum.

Staff members attending were: City Manager Bernard McMullen, Finance Director Paul Salvatore, Assistant City Manager/Developmental Services Director Colin Halterman, Acting Administrative Services Director/City Clerk Betsy Tyler, Fire Chief Ed Eiswerth, Public Services Director Tom Corbett, Police Chief Skip Clark, Leisure Services Director Randy Gaddo, Assistant Finance Officer Janet Camburn, Stormwater Manager Mark Caspar, City Planner David Rast, and Systems Administrator Matt Robinson.

The purpose of the workshop was to discuss the proposed FY 2008-2009 budget. A copy of staff's PowerPoint presentation is included in the official meeting file.

Gaddo went over the cost/revenue analysis for the Kedron bubble. He noted that the bubble was put up the first week of October and came down the first week of April every year. The analysis was based on 2007 costs. If the bubble was not put up, the crew salary savings (Recreation and Public Works crews) would be $21,455, and the savings in other areas (consultant, all utilities for bubble, repairs, rentals, pool passes, winter chemicals, winter USA lifeguard costs, etc.) would be $179,990 for a total of $201,445. Gaddo added that the consultant came in twice a year and had been valuable in helping to extend the life of the bubble. The possible revenue loss, a total of $39,352, included classes, $2,659; lessons and other teams, $15,660; high school swim teams, $1,422; open swim fees, $11,091; winter pool passes, $6,960; and birthday parties, $1,560. The total annual savings if the bubble was not put up would be $162,093. Gaddo added that the budgeted bubble replacement cost was $235,000 or $54,279 over five years. The replaced cost was shown for five years in the Public Improvement Program (PIP). The total annual savings, including the amortized bubble replacement costs, would be $216,372.

Plunkett asked if it could be determined how many of the winter users were from the City. Gaddo said he could e-mail those numbers to Council. He added that there 158 students on the five County high school swimming teams that used the facility, and 53 of the students were City residents.

Sturbaum commented that staff had been very successful in extending the life of the bubble. He asked when it the replacement was scheduled. Salvatore said it would be in 2011. Gaddo said the consultant had checked the bubble in April and had not seen any reason why the bubble would not last until 2011. The bubble system was unique, and the consultant was one of only three people with expertise. The consultant had saved the City countless dollars and hours.

Salvatore said the FY 2009 proposed Stormwater Utility operating budget totaled $1,348,291 and included adequate cash flow to meet the stormwater bond covenants. Numerous capital projects were underway or completed. The revenues for FY 2009 were projected at $1,348,291, and the operating expenses and appropriations were projected at $1,320,869, which left $27,422 available for the renewal and extension fund.

Boone asked when the work would be completed on Huddleston Pond. Caspar said work had begun on the dock, and it should be completed soon.

There was an update on the status of the stormwater capital projects list. Seven projects had been completed, four were under design, and several were open. The capital projects list totaled $3,905,785. Caspar explained that the prioritization of the projects was based on structural flooding. Council was particularly interested in the Rockspray Pond dam rehabilitation project. McMullen said the procedure on this project would be different from what had happened with Huddleston Pond since the dam did not have the structural problems that Huddleston Pond had. The design would be finished in advance. Plunkett said the City should make sure the neighborhood knew what would happen ahead of time. All the projects were funded in the bond.

Salvatore said Council had agreed on a plan for the repairs to the Police Department headquarters building. The departmental FY 2009 operating budget requests and plan review comments included additional items associated with upgrading the facility. McMullen added that, in addition to replacing the bad insulation, there was additional work needed on the drywall, and the exterior metal surfaces needed to be cleaned and coated. Also, there were additional drainage costs. The estimate had been $50,000, but the work actually cost $72,606, and there was a contingency fund in the project. Additional items that were not included as line items included the awnings and gutters at $10,332, and additional rent (October-December 2008) at $42,000. The schedule was not finalized yet, but the work should be finished around the first of December, and the Police Department would move during the month of December. The additional items, minus contingency, totaled $119,591.

McMullen continued that there items included in the requests for FY 2009 operating budget that could be included in the loan for the renovation. Those items included evidence shelving, security rewiring, records room shelving, office furniture, additional juvenile file storage, a mounted receiving antenna to improve communications inside the building, landscaping, and front parking lot paving, totaling $119,400. Additional items requested during the plan review included windows in the training room (there were no windows currently), interior remodel-HVAC design, and EFIS scoring that was not originally presented by the contractor. A trailer pad had been requested for the CERT trailers, and a gate would be relocated. The changes also included enclosing the reception area and moving a door in the juvenile area. Final costs were not available for the mold remediation, enclosing the office, and moving the door. The deficit amount of $697,461 would be funded from the FY 2009 Bricks & Mortar loan, which would be refinanced at a lower rate. Plunkett asked if $70,000 was the normal amount for closing costs. Salvatore said he tried to be conservative when he estimated the cost. It depended on what was involved. He hoped the savings in re-financing the loan would offset some of the costs.

Salvatore went over the Special Local Option Sales Tax (SPLOST). The current SPLOST collections began in April 2005 and were due to end after the March 2010 payment. The current estimated cost of all SPLOST projects exceeded $15.6 million. Approximately $11 million of the funding would come from SPLOST and the rest from grants. McMullen and Rast gave an update on the list of projects. New projects could not be added to the list, and the money from projects that had been deleted from the list had been moved to resurfacing. Rast explained why a tunnel could not be located from Westpark to Market Place, adding that DOT was willing to put an at-grade crossing at the intersection of SR 74/Marketplace Connector/Westpark Drive if the intersection were ever signalized.

Plunkett left at 7:10 p.m.

Logsdon said that the SPLOST had been an overwhelming success in the City. He said that the *UPDATE* should include information on what had been accomplished with the funds so the residents would see the benefit of the SPLOST. Sturbaum agreed that the projects had benefited all the citizens.

Salvatore said the next workshop was scheduled on June 12. The public hearing on the budget was scheduled on July 17. Logsdon said Council needed to mull over the information and would let staff know more if another meeting was needed. Sturbaum commended staff on good planning and said good management had made the process simple.

Logsdon asked, on Plunkett's behalf, what would be done about the pools. Gaddo said the only serious discussion had been regarding the Clover Reach pool. Staff was working on a plan about what to do if it closed, adding there were costs involved in closing. Logsdon said the pool had been discussed for two years, and the pool should either be closed or Council should be told why it should stay open. Gaddo said that the pool had been analyzed last year, and staff felt the pool served a valid purpose for the $25,000 annual cost. He would bring Council an update at the June 5 meeting. Logsdon said he would support keeping the pool open if the numbers justified it.

Boone also complimented staff on their work. He felt that recommending no increase in the millage rate was the right signal to send to the citizens during the economic downturn. McMullen added that FY 2010 would be a challenge.

There being no further business to discuss, the meeting adjourned at 7:33 p.m.

Pamela Dufresne

Pamela Dufresne, Deputy City Clerk

Harold K Logsdon

Harold K. Logsdon, Mayor