

City of Senoia
Budget Work Session
October 24, 2014
8:30 AM
140 Pylant Street
Minutes

Attending: Full Council

Also: R. Padgett, R. Ferry, J. Edens, A. Levielliard, B. Werner, D. Rehman, B. Adams

- I. Welcome and Open Meeting: Mayor Owens opened the meeting and asked if the proper notifications had been made, R. Ferry concurred, Mayor Owens declared it an open meeting.
- II. FY 2015 Budget Requests
 - a. Public Works. R. Ferry presented the format of the worksheet to the Mayor and Council. After a short discussion R. Padgett presented the requests for all funds.
 - i. Water: R. Padgett stated that there were not many changes. He presented the cost saving measures that took place in the plant that lowered chemical costs and discussed the improvements that were made in FY 2014 including a new backwash pump. C. Eichorst asked if there were a plan to rebuild and replace items at the plant. R. Padgett stated that it is done as-needed. He discussed the pumps at the plant and stated that the extra pump fills in when one of the primary pumps goes down. B. Graham asked about the decrease in equipment expenditures. R. Padgett stated that Council approved the back hoe purchase, 1/3 came from each department. That explains the overage. No need to retain the high amount. R. Padgett asked if there was a way to work with county to get on their insurance. R. Ferry stated they are self-insured and would ask. He stated that we recently rebid insurance after being notified of a 40% increase. Rates are lower but individuals are looking at higher deductibles and max out of pocket. Insurance options were presented and discussed. R. Ferry stated that revenues are still not covering expenditures. The rate increase in 2012 was a phase in, council needs to consider moving to the next level.

- ii. Sewer: R. Padgett stated that there is very little change. The capital project was removed in favor of another method. He also stated that the vehicle was removed. R. Ferry stated that revenues should cover expenses in FY 2015. Council had no questions.
 - iii. Street: R. Ferry explained that LMIG was added as a line item in expenses and revenue. He desires that M&O will pay for this program, allocating SPLOST dollars elsewhere. C. Eichorst asked about sidewalk improvements. R. Ferry stated that ADA improvements are required when a 50% improvement occurs. R. Padgett stated that routine maintenance and hazards are dealt with out of R/M. M. Grover asked about the road improvements in Springdale. R. Padgett stated those improvements will be done this year, there is a truck down and our CDL driver is out on Worker's Comp. He stated that it will be done even if we have to rent a truck. He stated that he has been disappointed that none of the staff will take advanced classes to improve credentials. J. Fisher asked if there were incentives. R. Padgett stated that he has been willing to increase salaries based upon similar improvements in the past. R. Ferry explained the desire to increase staff salaries by 5% in FY 2015 based on merit.
 - iv. Parks: R. Ferry explained that parks sites and miscellaneous were increased in the requests from \$4,000 to \$8,000 to conduct routine repair and maintenance. C. Eichorst asked if the City seeks PT workers for mowing during growing season. R. Padgett stated that we do not as a policy but have in the past, at time unsuccessfully. J. Fisher asked if we can look at inmate labor. L. Owens stated that he will make a call and ask Chief Edens for assistance.
- b. Police Department: J. Edens presented the requests for the Police Department. He stated the needs assessment that was completed in 2006 stated the need to increase patrol staff to 12 to ensure 3 officers per shift with coverage of illness, training and vacation. He stated that with salary, benefits and equipment the expenditure totals \$103K. In the equipment line, he is asking for 3 mobile radios, this will complete the transition to mobile for each vehicle, 2 vests that are old, intoxilizer, 10% for down payment on LPF and two replacement lap tops. J. Edens explained the increase in contacts per month. The department will not allow only one officer on a shift coverage

currently comes from OT or the Chief or Major covering. LPR is the only request that is not a need. Mayor Owens asked if we still cover a lot of call from other agencies. Edens stated that there were 152 in 2013 but that is not always the sheriff out of the City limits. J. Fisher asked if the Sheriff reciprocated. Edens stated that they did not however he is satisfied with help. C. Eichorst asked about OT. Edens stated that most of it is coverage, when shift OT occurs officers are allowed to come in late for another shift. J. Fisher asked about LPR productivity. Edens explained a computer glitch that occurred and in three weeks since 11 charges have been made. R. Ferry asked if there were any areas that the PD will be focusing on in 2015. J. Edens stated that he would like the patrol to become more proactive in downtown to help with shoplifting. J. Fisher asked the proposal has a car for the new officer. Edens replied that it did. L. Owens asked if there was an officer being cross trained for investigations. Edens stated that there was and it is on-going. There were no further questions from the Council.

- c. Municipal Court: A. Levieliard presented the requests. There are very few changes but would like to discuss the costs that are associated with fines. She defined the priority schedule and those that are statutorily mandated. She stated that the whole fine does not go to the city. Many state and county agencies receive funding. She stated that the Judge determines the local fines, there is a % that is taken from that then several add-ons. J. Edens stated that he is proposing an increase for V. Burns to assist as Certification manager. J. Fisher stated that in the past court costs have been up but revenue was not. J. Edens stated that this is not going on any longer. Probation firm has changed and is doing a good job.
- d. Code Enforcement and Building: R. Ferry gave some background about the rationale between professional costs and revenues. B. Graham pointed out that they go up and down with each other. He also pointed out the role change that has begun in the Department. B. Werner discussed the equipment needs. He needs a camera and printer. He has been doing public education with the HOAs. There were no questions from Council.
- e. Finance and City Hall: R. Ferry gave highlights and discussed a typing error that insurance was listed at 27,000 and should have been 72,000 in FY 2014. Revenues will cover this. He discussed professional fees most going to CSI maintenance, fireworks and municode. He mentioned that in his annual review, he was tasked

with hiring an assistant City Manager. J. Fisher said this would not be pursued during this budget.

- f. Capital Projects: R. Ferry discussed the capital projects, gave an update on the SPLOST and Impact fee programs. He stated that he was aware that there was a significant push for projects to get done. He reminded the Council that we tried to bond the SPLOST but were the only jurisdiction wanting to do that so it was not pursued. He stated that there may be other programs, but a G.O. bond may be the only way to do road and park projects. He stated that he would discuss this with the City Attorney. There were no questions.
- III. Adjourn: L. Owens made a motion to adjourn, 2nd by M. Grover. Motion carried 5-0.