Minutes

Budget Workshop
Board of Commissioners
May 24, 2009
8:30 A.M.

The Board of Commissioners of Fayette County, Georgia, met in Official Session on Monday, May 24, 2010, at 8:30 a.m. in the Conference Room of the Fayette County Administrative Complex, 140 Stonewall Avenue, Fayetteville, Georgia.

Commissioners Present:	Jack Smith, Chairman Herb Frady, Vice-Chairman Lee Hearn Robert Horgan Eric Maxwell
Staff Present:	Jack Krakeel, County Administrator Mary Holland, Chief Financial Officer Toni Jo Howard, Assistant Finance Director Sergio Acevedo, Budget Officer Floyd L. Jones, Deputy Clerk

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Call to Order

Chairman Smith called the May 24, 2010 Board of Commissioners Budget Workshop meeting to order at 8:51 a.m.

Overview

Chief Financial Officer Mary Holland, Budget Officer Sergio Acevedo, and County Administrator Jack Krakeel gave an overview of Fayette County's Fiscal Year 2011 Budget to the Board before it heard requests from several department heads. A copy of the *Fayette County Budget Overview 2011* presentation, identified as "Attachment 1", follows these minutes and is made an official part hereof.

Mr. Krakeel informed the Board that staff has worked diligently over the past months preparing a budget for Fiscal Year 2011 that is consistent with direction provided to staff during the Board retreat held in January, 2010. He noted the Board's direction called for a balanced budget without a tax increase that continued operating the government at the current level of services. He said there is still concern with the overall economic outlook for Fiscal Year 2012, and so the budget has been prepared with not only Fiscal Year 2011 in mind but also with Fiscal Years 2012 and 2013.

Fayette County Sheriff's Office

Sheriff Wayne Hannah and designated staff discussed with the Board reasons why their department's recommended budget was inadequate. Mr. Krakeel noted that the Sheriff's original budget request was a 12.73% increase from last year's budget, and he reminded the Board that staff was directed to keep the operating budgets at or lower than

last year's budget. He told the Board that the original request was reduced by 10% but it still leaves the Sheriff's request at a 2.73% increase from last year's operating budget. Chairman Smith asked the Sheriff to confer with his staff and to meet with the County Administrator to find some reconciliation regarding the budget. The Board also discussed issues regarding employee uniforms and excessive compensatory time for Sheriff's employees.

The Board consented to the creation of a new part-time position at the Sheriff's office after they were informed that the new position would not result in an increase to the Sheriff's salary budget.

Fire and Emergency Services

Public Safety Director Allen McCullough began his presentation, but the Board decided that the presentation fell outside of the parameters established for the budget meeting. The presentation was postponed and no decision, consent, or action was taken or given by the Board.

Town of Tyrone

Tyrone Town Manager Richard Newbern requested more funding for Tyrone's Recreation Program. The Board informed Mr. Newbern that a while a final decision would be made concerning the budget in the coming weeks, the reality facing the County was between funding services required by law versus areas like recreation. The Board made no decision regarding the Town's request.

City of Peachtree City

Peachtree City Manager Bernard McMullen, Council Member Eric Imker, and other staff asked for a restoration of the annual supplement provided by Fayette County to the Peachtree City Recreation Department. Mr. McMullen noted that a $30,000 reduction had been recommended for this budget after a $6,000 reduction last year. Other discussion followed.

Chairman Smith informed Mr. McMullen that Fayette County is facing similar constraints as is the city and that everything that can be cut outside of public safety has been cut. The Board made no decision on Peachtree City's request.

Public Works.

Public Works Director Phil Mallon and Road Department Director Andy Adams requested two additional temporary, full-time equivalent positions to cut grass on County Right-of-Ways from July 1, 2010 through October 31, 2010 and then from April 1, 2011 through June 30, 2011 at a total cost of $38,000.

The Board authorized Mr. Mallon to advertise for two temporary, full-time equivalent positions at a total cost of $21,500 in order to complete the cutting season for calendar year 2010, and to make all preparation to hire the personnel after the Fiscal Year 2011 budget is approved.

Clerk of Court

Clerk of Court Sheila Studdard spoke about the Drug Court's budget and her concerns with how the funds were being expended.

The Board directed that a legal opinion be obtained from the County Attorney with respect to the expending of Drug Abuse and Treatment (DATE) funds; particularly as they apply to both the Fayette County Board of Education and the Fayette County Sheriff's Department. The Board further directed that Mr. Krakeel discuss the expenditure of DATE funds with Ms. Karen Spangler of the Fayette County Board of Education and have her provide evidence of compliance to the current code, to ensure that the budgeted funds are spent properly.

Fayette Senior Services

Fayette Senior Services thanked the Board for its recommended funding and for its long-term relationship with the Board. Although they did not ask for increased funding, they told the Board they were looking at various avenues to gain revenue without as strong a dependence on the County. They requested that the Board consider allowing them to rent the Senior Services building at various times in an attempt to earn additional money. The Board listened to the request and discussed their concerns about it. They recommended that Fayette Senior Services communicate with County Administrator Jack Krakeel by providing greater information about the request and by addressing the concerns that were expressed.

Capital Projects

Six Capital Projects were recommended; four from the Information Systems Department and two from the Road Department. The Board approved five of the six recommended Capital Projects but did not make a decision on the Road Department's request to obtain a km 8000 Truck Mounted HotBox.

The Board directed the County Administrator to discuss the need for the HotBox with Public Works Director Phil Mallon and Road Department Director Andy Adams.

5-Year CIP Plan

The 5-Year CIP Plan was not discussed at the request and recommendation of the County Administrator.

Adjournment

No further business came before the Board. Chairman Smith adjourned the May 24, 2010 Board of Commissioners Budget Workshop meeting at 4:46 p.m.

Floyd L. Jones, Deputy Clerk	**Jack R. Smith, Chairman**

The foregoing minutes were duly approved at an official meeting of the Board of Commissioners of Fayette County, Georgia, held on the 24th day of June 2010.

Floyd L. Jones, Deputy Clerk