In The Matter Of:

City Council Meeting

City of Doraville, State of Georgia

Mid-Year Budget Review

January 28, 2009

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CITY COUNCIL MEETING
CITY OF DORAVILLE
STATE OF GEORGIA

MID-YEAR BUDGET REVIEW

* * *

Transcript of the proceedings held in the City Council Room at Doraville City Hall, 3725 Park Avenue, Doraville, Georgia, Mayor Ray Jenkins presiding, before Theresa Bretch, Certified Court Reporter, commencing at 6:00 p.m. on January 28, 2009.

* * *

APPEARANCES:

Doraville City Council:

Hon. Ray Jenkins, Mayor

Councilmember Maria Alexander
Councilmember Brian Bates
Councilmember Robert Spangler
Councilmember Donna Pittman
Councilmember Bob Roche
Councilmember Pam Fleming

Murray J. Weed, City Attorney

Ms. Rhonda Blackmon, City Clerk

P R O C E E D I N G S

MAYOR JENKINS: This is a special-called meeting for the purpose only of the mid-year review.

The mid-year review should not be a big problem other than a few items that we have that are what we call over, and of course the department heads have a certain amount of time to correct that.

Will you call the roll, please?

CLERK BLACKMON: Councilmember Alexander?

COUNCILMEMBER ALEXANDER: Here.

CLERK BLACKMON: Councilmember Bates?

COUNCILMEMBER BATES: Here.

CLERK BLACKMON: Councilmember Fleming?

COUNCILMEMBER FLEMING: Here.

CLERK BLACKMON: Councilmember Pittman?

COUNCILMEMBER PITTMAN: Here.

CLERK BLACKMON: Councilmember Roche?

COUNCILMEMBER ROCHE: Here.

CLERK BLACKMON: Councilmember Spangler?

COUNCILMEMBER SPANGLER: Here.

MAYOR JENKINS: Okay. This will be

discussion mainly between the department heads if needed and of course the Council, so we will go right into it.

Priscilla, are you going to get up to the microphone or where are you going to be?

MS. MURPHY: I think we was going to let the Police Department go first since they have the largest --

MAYOR JENKINS: Yes, but I meant talking about you're going to be available?

MS. MURPHY: Right.

MAYOR JENKINS: Have you got theirs separate from the others or are they all stapled together?

MS. MURPHY: They start on page 6.

MAYOR JENKINS: Chuck, you want to go ahead? I think what we might do is bring up the items that we're either close to or above or under and maybe we can get them explained. Okay?

MS. MURPHY: I think they have a plan, Mayor, of what they need to do with their budget.

MAYOR JENKINS: Very good.

Well, go ahead and present it. I mean

Page 5

you're going to do it, Chuck, yourself, or are you going to have somebody else?

CAPTAIN ATKINSON: Yes, if I may help.

MAYOR JENKINS: Very good. Go right ahead.

CAPTAIN ATKINSON: Okay. We are going to be close and over on a couple of items. I'll go with what we can move.

Yes?

COUNCILMEMBER SPANGLER: I want to ask this, sir. Are we going to be a half a million dollars over this year like we were last year or are you going to be able -- or is the Police Department going to be able to contain everything within the amount of the money that they were budgeted for?

CAPTAIN ATKINSON: No. We're going to -- we are going to be over.

COUNCILMEMBER SPANGLER: You're going to be over again?

CAPTAIN ATKINSON: Yes, sir. According to the numbers that we have, we are going to be over.

MS. MURPHY: But not that much over.

CAPTAIN ATKINSON: No. I mean it's not

Page 6

going to be that much over if we have the necessary adjustments made that we need. There was certain things calculated that were calculated low, so we're going to be over on those items.

COUNCILMEMBER SPANGLER: And what I'm saying is at the end of the year, are we going to be three or four hundred thousand dollars overspent on the budget?

CAPTAIN ATKINSON: I don't know how much, how much we'll be over.

I can tell you that unless we make some adjustments, yes, we will be over. And I've come up or we have come up with some money that we can move around to different items to take -- to take account of some --

COUNCILMEMBER SPANGLER: The line --

CAPTAIN ATKINSON: -- of the overages.

COUNCILMEMBER SPANGLER: -- items that you're over now?

CAPTAIN ATKINSON: Right.

MAYOR JENKINS: Yes.

CAPTAIN ATKINSON: But we can't make it all up.

COUNCILMEMBER ALEXANDER: I believe

Page 7

there was some confusion, too. I don't know if it was miscommunication or what it was. Some of us on Council were under the impression that four additional officers that were current vacancies had been included in this budget, and then I guess we sort of found out after the fact that possibly those four employees had not been included in the budget that was approved June 30.

And then I guess one of the concerns I had is when Council approved the Christmas bonus, I immediately asked the Mayor and Ms. Murphy where those moneys were budgeted. I don't think any department needs to be punished for receiving a Christmas bonus. And I guess I would like to see based on per department -- I'm assuming that those Christmas bonuses were in their regular employees salary line -- I'd like to see a dollar amount for all those bonuses for each department, because that's not fair. You're giving the employees a gift, but, at the same time, you're taking moneys away from their budget that possibly, you know, wasn't included in there. And I don't think that was the intent of us giving them the Christmas bonus.

Page 8

MS. MURPHY: The total dollars of all of the annual salary adjustments for those departments was right under $40,000. And there is something typically figured in -- maybe not that much -- because it did increase some this year for that, for those line items. But that is something that wasn't fully accounted for in the budget.

COUNCILMEMBER ALEXANDER: And I believe that one of the things that the Chief had discussed regarding the salary budget was that the officers, for example, Seigler and the officers working the metal detector at the court, were not supposed to be charged against the Police Department salaries, that they were supposed to be charged to City Hall and to the courts.

MS. MURPHY: Right. The Chief sent a memo, I think. I don't have a copy of it with me. But it was not until, say, October or November that he sent a memo to the court and the City Hall. So at this time, we went back and made a copy of all of the time sheets for the Police Department, and they're currently working on getting the actual number of hours

Page 9

for each officer to make any adjustment for that. But we're anticipating that that's probably only going to make like a $20,000 difference.

COUNCILMEMBER SPANGLER: And how much would the bonus, the Christmas bonus -- well, let's not say Christmas bonus --

MS. MURPHY: No, let's not.

COUNCILMEMBER SPANGLER: -- but the incentive pay that we gave to the P.D., how much did -- how much would that affect the --

COUNCILMEMBER ALEXANDER: Each department.

COUNCILMEMBER SPANGLER: Well, I'm just asking for the --

MS. MURPHY: Well, the --

COUNCILMEMBER SPANGLER: -- Police Department.

MS. MURPHY: The majority of the -- it was like thirty-seven thousand-something dollars.

COUNCILMEMBER SPANGLER: For everybody.

MS. MURPHY: For everybody.

COUNCILMEMBER SPANGLER: But for --

MS. MURPHY: But the --

Page 10

COUNCILMEMBER SPANGLER: -- the P.D.

MS. MURPHY: -- majority of that is the P.D., so it would be a little over $30,000 for them.

COUNCILMEMBER SPANGLER: Thirty thousand.

MS. MURPHY: Yeah.

COUNCILMEMBER SPANGLER: So saying fifty thousand actually was being charged to the Police Department that shouldn't have been.

MS. MURPHY: Very well could have been, that we didn't account for when we were estimating for the budget.

COUNCILMEMBER SPANGLER: So there was no estimation at all for any kind of Christmas bonus?

MS. MURPHY: There was some, but it went up I believe a hundred dollars per employee, something like that.

COUNCILMEMBER SPANGLER: So you're only talk about the difference in what we gave this past Christmas and the Christmas before, not the whole amount.

MS. MURPHY: Right.

COUNCILMEMBER SPANGLER: Okay. So it

Page 11

wouldn't even be 30,000; it would only be about probably fifteen, fourteen/fifteen.

MS. MURPHY: Right.

COUNCILMEMBER ROCHE: What's the head count in the Police Department?

COUNCILMEMBER SPANGLER: It's about 75.

MS. MURPHY: No. 77, right around there.

COUNCILMEMBER ROCHE: Okay. To follow up on what Councilwoman Alexander said, I mean, I believe we did have four openings budgeted in anticipation of the annexation passing?

MS. MURPHY: And we went back and forth so much. And then we have figured out that we did indeed not budget for the four additional officers that we thought for annexation purposes.

COUNCILMEMBER SPANGLER: We did have budgeted -- in the Police Department's budget, the money was there for the vacancies, however many that may have been, whether it was four or five.

MS. MURPHY: I believe it was four. Was it four?

CAPTAIN ATKINSON: I'm not sure how

Page 12

many vacancies there were.

COUNCILMEMBER PITTMAN: It was four.

MS. MURPHY: It was four.

And some of those vacancies were budgeted for at $36,000 starting pay for a police officer, but we were able to get some more experienced officers so all of those positions were not filled at that $36,000 rate. Some were at $42,000.

COUNCILMEMBER SPANGLER: Well, how many of those positions were actually filled?

MS. MURPHY: All have been filled now.

CAPTAIN ATKINSON: Every one of them.

COUNCILMEMBER SPANGLER: As of when? Because, you know, there was a period of time that we had to not have had --

MS. MURPHY: At least --

COUNCILMEMBER SPANGLER: -- all those positions filled.

MS. MURPHY: -- most of this fiscal year, they have been filled. They were hired early in this fiscal year.

CAPTAIN BROWN: The last one was just hired about two months ago but the other ones kind of filtered in over the last probably six

Page 13

months.
COUNCILMEMBER SPANGLER: Okay. So you can't say that you had those people in those positions for the entire year.
CAPTAIN BROWN: No, they have not been.
COUNCILMEMBER SPANGLER: So you can say -- you could safely say that they've been in those positions being paid, whether it be the additional moneys or the $36,000, for at least four months or five months.
CAPTAIN BROWN: Four or five months estimate, I would say.
MS. MURPHY: I'm going to let Chuck -- they went over theirs extensively, and they have some definite plans about where they are under on some line items and over on others that they want to make budget adjustments for, definitely.
CAPTAIN ATKINSON: Okay. We can go over those items now.
On line item 14, Education and Training, okay, we're going to be under on that line item and we're going to be over on line item 20, Prisoner Food. Okay. We're projected to go over on that by $26,000 if our numbers stay the same as we are right now. But we can

Page 14

take $26,000 from line item 14 and move to line item 20 to cover that.
COUNCILMEMBER FLEMING: I have a question. You may not be able to answer it, and I apologize.
Prisoner Food, is that figured into the contracts that we have with John's Creek and Sandy Springs?
CAPTAIN ATKINSON: No, I don't think so.
SERGEANT LOPEZ: I don't think so.
COUNCILMEMBER ALEXANDER: I do believe so.
MAYOR JENKINS: You do?
COUNCILMEMBER ALEXANDER: Yes, I do.
I do believe the Sandy Springs contract references one meal per day.
COUNCILMEMBER FLEMING: For their fee.
COUNCILMEMBER ALEXANDER: I believe so. I believe it's written in the contract. You can verify it, but I thought it was.
MS. MURPHY: But we don't charge an additional amount to them for food.
COUNCILMEMBER ALEXANDER: It's included in the dollar amount.

Page 15

MS. MURPHY: It's included in the dollar amount.
CAPTAIN ATKINSON: In the dollar amount.
COUNCILMEMBER ROCHE: Well, what if they're there for more than one meal?
MS. MURPHY: Well, it's so much per four-hour block.
CAPTAIN ATKINSON: It's a four-hour block that we bill them for.
COUNCILMEMBER ROCHE: Right. How much does it cost to -- how much does a meal cost or three meals?
CAPTAIN ATKINSON: I don't have a price on how much the meals cost.
COUNCILMEMBER FLEMING: Didn't mean to just jump on the food but I was just trying to -- okay, if we've got the contract and we're over on the food budget and I know that we underbudgeted for it because of the amount of possible prisoners that we're getting from that area, I was just wondering whether Council needed to look back at the contracts after the next term, when those contracts are up, whether we do need to increase the price. So that was

Page 16

the only question. That was the reason for the question.
COUNCILMEMBER BATES: Well, a real quick question while we're on that. Are we running in excess of prisoners from Doraville or are we running at a higher rate from Sandy Springs or John's Creek? Where's the --
SERGEANT LOPEZ: We were pretty consistent throughout the years as far as the Doraville inmates. We pretty much had to guess for this budget line because we did not know what --
COUNCILMEMBER BATES: There wasn't any historical --
SERGEANT LOPEZ: -- volume we'd get --
COUNCILMEMBER BATES: -- data on it.
MS. MURPHY: Right.
SERGEANT LOPEZ: -- from the others.
Obviously, we guessed pretty low.
But no. I mean the prisoners coming in, Doraville inmates --
CAPTAIN ATKINSON: Sandy Springs brings in quite a few.
COUNCILMEMBER SPANGLER: So you actually underestimated the amount of prisoners

Page 17

that you would -- you received for this six, seven months.

COUNCILMEMBER ALEXANDER: And I wonder if the budget did -- this budget may not have included John's Creek. I don't know.

MS. MURPHY: I don't think it included an estimate big enough to handle John's Creek --

COUNCILMEMBER ALEXANDER: Okay.

MS. MURPHY: -- and they have been picking up.

CAPTAIN ATKINSON: Yeah. They've been picking up, but Sandy Springs has brought in quite a few. So we did not estimate -- we underestimated on that number.

COUNCILMEMBER SPANGLER: Do we have any kind of feel for Sandy Springs building their own facilities? Have you heard?

CAPTAIN ATKINSON: I don't. No, sir.

COUNCILMEMBER SPANGLER: You haven't heard anything?

CAPTAIN ATKINSON: No, sir.

COUNCILMEMBER SPANGLER: What about John's Creek either?

CAPTAIN ATKINSON: I don't have any idea if they're in the process of doing that or

Page 18

not.

COUNCILMEMBER PITTMAN: Just how much did you say you were moving?

CAPTAIN ATKINSON: $26,000.

COUNCILMEMBER PITTMAN: Thank you.

CAPTAIN ATKINSON: That should -- that should cover that line.

Take your attention to VCR Tapes, Cassette Tapes, line item 25 as well as Tire Replacement, line item 34, and line item 42, AMMO, Targets, Cleaning Equipment.

We would like to take $5,000 out of each one of those line items for a total of $15,000 and move that to line item number 21, Postage. We're projected to go over there. And line item --

COUNCILMEMBER ALEXANDER: Do you want to add just five to postage?

COUNCILMEMBER SPANGLER: I think he said the fifteen.

MS. MURPHY: Just 1200.

SERGEANT LOPEZ: 1200.

CAPTAIN ATKINSON: Just 1200.

COUNCILMEMBER ALEXANDER: Oh, just 1200.

Page 19

CAPTAIN ATKINSON: Just 1200.

COUNCILMEMBER FLEMING: Okay. So you're taking $5,000 from each of the three.

CAPTAIN ATKINSON: Each of the three.

COUNCILMEMBER FLEMING: And now at this point, we're going to put 1200 in --

CAPTAIN ATKINSON: In Postage.

COUNCILMEMBER FLEMING: -- in 21.

CAPTAIN ATKINSON: Right. 1200 in 21.

5,800 in line item 37, Contract-Copiers.

COUNCILMEMBER SPANGLER: How much?

CAPTAIN ATKINSON: $5,800.

And $8,000 in line item 32 for Minor Repairs and Auto Parts.

COUNCILMEMBER SPANGLER: And why would we need to add to that particular line item, Chuck?

SERGEANT LOPEZ: The Dodges -- I think we were discussing yesterday about Shane not being able to work on --

CAPTAIN ATKINSON: Shane is not able to service and do repairs to the Dodge cars that we have, the Chargers and the Magnums. He's not able to do those at our maintenance facility, so

Page 20

we have to send them to Dodge to have the repairs done.

COUNCILMEMBER SPANGLER: But did we not get a warranty like everybody else gets?

CAPTAIN ATKINSON: Some of --

COUNCILMEMBER SPANGLER: You got any idea?

CAPTAIN ATKINSON: Some of our cars are out of warranty. And transmission -- we had a transmission on one of them that's not covered on warranty, so, and some of our cars are just simply out of warranty.

COUNCILMEMBER SPANGLER: Well, see, I think Chrysler now gives a 100,000 mile drive train.

CAPTAIN ATKINSON: Okay. I'm not --

COUNCILMEMBER SPANGLER: And they have been for a --

REESE WILLIAMS: It's the service on the transmission, the 30-thousand, 60-thousand and 90-thousand miles. We do service on the vehicles around that period, and only Dodge can service the transmission and the rear end. You can't even check the transmission fluid in the transmission. Only Dodge can touch those.

Page 21

CAPTAIN ATKINSON: Shane's not able to do that, so --

COUNCILMEMBER SPANGLER: So that would equate to $8,000 for those services?

CAPTAIN ATKINSON: Yes, sir. Roughly $8,000 with what we have coming up.

COUNCILMEMBER SPANGLER: Are we strictly all mostly Dodge now, Chrysler products?

CAPTAIN ATKINSON: No, sir. We still have some Crown Victorias.

CAPTAIN BROWN: Mr. Spangler, a lot of those Crown Victorias are in the 80,000-to-100,000 mile range right now. They are starting to need some attention, too, that is a little bit more than what Shane can handle at his level. So we're having to also go to the Ford dealership with a good bit of those because of the high mileage on them.

We probably have a few more Dodge products than we do the Fords, but that's where we're at. And I think a lot of that, the minor repairs and stuff, some of it's coming from the Fords, too, because of the high mileage.

CAPTAIN ATKINSON: All right. If we

Page 22

move that $15,000 out and put $1200 for postage, $5,800 for the copiers and $8,000 for Minor Repairs and Auto Parts, then that should balance that out.

All right. The next one is the User Fees - Petroleum I.D. Cards, and I'm not sure what line item.

SERGEANT LOPEZ: I don't know if it has a line item.

CAPTAIN ATKINSON: I don't know that it does either.

COUNCILMEMBER ROCHE: Item number 40, GCIC User Fees?

SERGEANT LOPEZ: No, that's not it. Give us a second.

COUNCILMEMBER FLEMING: 52.

CAPTAIN ATKINSON: 52. User Fees - Petroleum I.D. Cards.

This expense began after the fiscal year started so we didn't know how much that we were going to need. However, the revenues from this, from the tanker I.D.s and alcohol permits and taxi permits should more than cover the expense that we need for this line item. We're projected -- if things keep going, we're

Page 23

projected to get 60 to 80 thousand dollars more than what we budgeted in revenues from tanker I.D. and taxi I.D. and alcohol permits.

So if we continue to go like we're going, we would need Users Fees, the I.D. Cards, to be set at around $18,000 in order to cover that expense.

COUNCILMEMBER SPANGLER: Okay. Did we not budget for an additional person last year for this position, for this line item?

CAPTAIN ATKINSON: The additional person was budgeted, yes, sir.

COUNCILMEMBER SPANGLER: And did we ever go to every two years and the increased feeds for those cards?

CAPTAIN ATKINSON: I'm not --

SERGEANT LOPEZ: Yes. That's why our revenue has increased. We've already met our revenue budget and exceeded it already year-to-date, so we are going to bring in quite a lot more than we anticipated in revenue because of that change.

COUNCILMEMBER ALEXANDER: So in the budget June 30th, we approved a zero amount there?

Page 24

COUNCILMEMBER BATES: It's a new line item.

SERGEANT LOPEZ: We didn't have it. It hadn't started yet.

CAPTAIN ATKINSON: It started after the budget.

COUNCILMEMBER ALEXANDER: We always had petroleum permit cards.

SERGEANT LOPEZ: Not the fee for the live scan. This is a live scan. When they get fingerprinted, it's sent off to the GBI.

COUNCILMEMBER ALEXANDER: Okay. But where was the expenditure line for the permit cards?

MS. MURPHY: This is a new expenditure.

SERGEANT LOPEZ: This is a new --

COUNCILMEMBER ALEXANDER: I understand that, but where was the original one for the permit cards?

MS. MURPHY: We didn't have.

SERGEANT LOPEZ: We didn't have.

MS. MURPHY: We just had an internal administrative.

COUNCILMEMBER ALEXANDER: So we didn't ever charge for the supplies of issuing the

Page 25

card, the physical --
SERGEANT LOPEZ: The supplies are on line item 26, the Film I.D. Camera, CID Development.
COUNCILMEMBER ALEXANDER: Okay.
SERGEANT LOPEZ: So the printer film and the cards came out of that.
COUNCILMEMBER ALEXANDER: And you've only used $600 out of a $6,000 budget?
SERGEANT LOPEZ: Yes, but we have --
COUNCILMEMBER BATES: Yes.
SERGEANT LOPEZ: -- a large order we're about to place also.
COUNCILMEMBER SPANGLER: Okay. So what did you want to do with this line 52, Chuck?
CAPTAIN ATKINSON: Well, I need --
MS. MURPHY: 18 thousand.
CAPTAIN ATKINSON: Yes. I'm going to need roughly $18,000.
MS. MURPHY: And the offset is the revenue increase.
CAPTAIN ATKINSON: Oh, yeah. The revenue increase will more than offset that $18,000.
COUNCILMEMBER FLEMING: Could you tell

Page 26

me again -- I'm looking at the revenues. Could you tell me again what items of revenues?
MS. MURPHY: It's 21.
CAPTAIN ATKINSON: Line 21.
COUNCILMEMBER FLEMING: Now, would the Fingerprinting Fees and Reports be part of that revenue also?
CAPTAIN ATKINSON: Fingerprinting Fees?
COUNCILMEMBER FLEMING: Fingerprinting Fees and Reports. Would that revenue be part of -- to be applied against that expense as well?
Our general revenue, line number 20 is Fingerprinting Fees and Reports as a revenue item.
SERGEANT LOPEZ: I believe the fingerprinting fees -- we don't do outside fingerprinting or public fingerprinting, so that might be --
CAPTAIN ATKINSON: The reports --
SERGEANT LOPEZ: The reports is basically the records room reports.
MS. MURPHY: Right.
SERGEANT LOPEZ: The accident reports, the incident reports.
COUNCILMEMBER FLEMING: Okay. Thank

Page 27

you.
CAPTAIN ATKINSON: We're not allowed to do outside fingerprinting.
MS. MURPHY: So Chuck, you think that you're going to bring in 60 to 80 thousand dollars more revenue than we're already showing?
CAPTAIN ATKINSON: Above what we're showing.
MS. MURPHY: Right. So instead of 40,000 budgeted, you would feel comfortable with a hundred thousand?
SERGEANT LOPEZ: At this point, according to my records, we've brought in 63,000 as of December 31st, which differs from Priscilla's, and we can compare notes on that. But even taking the lower of the two, the 50,000 that it says we brought in, I mean that would put us at least up to a hundred. But that may not be an even 50/50 on either side only because the bulk of -- some of the I.D. cards came in December, so that was a little bit higher than other months. But because this is a new fee, this is still the trial period for this year. But we will at least bring in I'd say sixty more.

Page 28

MS. MURPHY: So that's a hundred thousand.
COUNCILMEMBER BATES: I would really like to be conservative --
COUNCILMEMBER ALEXANDER: Yes.
COUNCILMEMBER BATES: -- on the revenue projections and talk about moving that -- doubling it from forty to eighty. That gives a little bit more of a cushion just in case.
SERGEANT LOPEZ: And then like he was explaining, for the I.D. cards or for the live scan fees that we were discussing, we only need about 18,000, so we're almost there anyway.
COUNCILMEMBER FLEMING: So for the Tanker/Taxi Permits, you're suggesting that we increase that budget line item to 80,000?
COUNCILMEMBER BATES: Yes, ma'am.
COUNCILMEMBER FLEMING: May I make a comment? I don't mean to revert back. But the Police Housing Contract would be for, for instance, Sandy Springs and --
SERGEANT LOPEZ: And John's Creek.
COUNCILMEMBER FLEMING: -- and John's Creek? You're already above budget, if I'm reading this correctly, by $116,000, and that

Page 29

1 surely is handled under the food situation --
2 MS. MURPHY: Well, that's not --
3 COUNCILMEMBER FLEMING: -- is it not?
4 MS. MURPHY: That's not above budget.
5 That's what we --
6 COUNCILMEMBER FLEMING: I'm sorry.
7 MS. MURPHY: That's not above budget.
8 We're about halfway there. See the 51 percent?
9 That's what we've got left to collect
10 that we budgeted.
11 COUNCILMEMBER ROCHE: So we're tracking
12 fairly accurately for half the year.
13 MS. MURPHY: Yes.
14 COUNCILMEMBER FLEMING: Oh, okay. All
15 right.
16 COUNCILMEMBER ALEXANDER: I guess I'm a
17 little concerned by revenue line item 44. Are
18 we over budget for that?
19 MS. MURPHY: I believe --
20 COUNCILMEMBER FLEMING: Police Warrant
21 Entry Contracts.
22 MS. MURPHY: Oh. One of them hasn't
23 started yet. One of the contracts hasn't
24 started. The Police Department at John's Creek
25 has us entering warrants. And then later on,

Page 30

1 the court is going to have us entering warrants
2 too. We thought they were going to both start
3 at the same time, but according to Captain
4 Brinkley, who helped me determine what to bill
5 and when it started, one of them has not started
6 yet.
7 COUNCILMEMBER ALEXANDER: Well, then,
8 obviously you need to adjust that, then --
9 MS. MURPHY: I guess --
10 COUNCILMEMBER ALEXANDER: -- because
11 there's six months, and we're at 8 percent.
12 COUNCILMEMBER BATES: Do you know if
13 that was anticipated to start later?
14 MS. MURPHY: I don't think we know when
15 it will start. It may not start in this fiscal
16 year.
17 CAPTAIN ATKINSON: Yeah. We're waiting
18 on them.
19 MS. MURPHY: But we can find out.
20 COUNCILMEMBER ROCHE: Well, again,
21 there's $30,000 here that we're saying we're
22 going to get, and we have no idea if we're going
23 to get that or not so we probably need to adjust
24 that downward.
25 MS. MURPHY: Well, we can adjust that

Page 31

1 down easily with -- because of the forty that
2 we're adding. We're using 18,000 for the Police
3 Department. So we can take some away from
4 there, part of the rest of the money from the
5 forty.
6 COUNCILMEMBER ALEXANDER: What about
7 ten? Council?
8 COUNCILMEMBER ROCHE: Yeah.
9 SERGEANT LOPEZ: Moving it to ten or
10 bringing it back?
11 CAPTAIN ATKINSON: Moving it to ten.
12 COUNCILMEMBER ROCHE: So we're going to
13 subtract 23,000 from that line item.
14 MS. MURPHY: Can we move it down to
15 twenty-two and then it will exactly match with
16 the 40,000 that we're moving -- I mean that
17 we're increasing. So the eighteen and the
18 twenty-two equal the forty, and that's still
19 even more conservative.
20 COUNCILMEMBER BATES: Well, actually,
21 you're talking about moving it --
22 MS. MURPHY: Instead of it being --
23 COUNCILMEMBER BATES: At thirty-three,
24 you're wanting to bring it to twenty-two?
25 MS. MURPHY: I mean bring it to nine

Page 32

1 instead of ten. I'm sorry. Take that much away
2 from it.
3 COUNCILMEMBER ROCHE: Well, I mean this
4 is a revenue line item. I think what we're
5 trying to do here is to figure out how much
6 money we really think we're going to get for
7 this individual line item regardless of any
8 other line item.
9 MS. MURPHY: I'm sorry. Maria, did you
10 want to bring it to $10,000 total or take ten
11 away?
12 COUNCILMEMBER ALEXANDER: $10,000
13 total.
14 COUNCILMEMBER ROCHE: $10,000 total.
15 COUNCILMEMBER ALEXANDER: I think that
16 would be --
17 MS. MURPHY: Well, that's lowering that
18 by $23,000 --
19 COUNCILMEMBER ROCHE: Right.
20 MS. MURPHY: -- and I've only got
21 $22,000 left out of the forty to offset. So I
22 guess that's what I was saying. Could we bring
23 it to eleven?
24 COUNCILMEMBER BATES: We got $11,000
25 extra up in insurance and premiums.

Page 33

MS. MURPHY: Yes.
COUNCILMEMBER ROCHE: Well, I mean I think we're going to have to go through all these lines in the revenue before we're done here, I mean, because I'm concerned about a lot of these revenue line items that were -- personally, I think they're just overbudgeted at this point.
I understand trying to balance it and saying, "Well, if we take away this much from here to there." We can do that on the expenditure side; but if the money ain't coming in, the money ain't coming in.
COUNCILMEMBER BATES: Well, before we start getting into that, I'd like to get the rest of the department heads and get their input. And personally, I'd like to spend some time reviewing this on my own without us sitting here and discussing line by line. I'd like to get a general sense from my own perspective of where we're at.
COUNCILMEMBER FLEMING: But I would prefer continuing with our department heads.
COUNCILMEMBER BATES: Absolutely.
COUNCILMEMBER ALEXANDER: Yes.

Page 34

So how do we address this situation with the salaries that we possibly did not budget enough?
COUNCILMEMBER SPANGLER: How much would we not have budgeted enough on the salaries? I think we just said -- and Captain Brown, correct me if I'm wrong -- that we didn't use that salary, the line item, for those four vacancies for the whole year. We only used about what? Five months?
CAPTAIN BROWN: Yes, sir. That's probably a good estimate because we recently have got like a full staff, but over a -- we've been interviewing and recruiting and doing everything we could do over the last probably six to eight months to get up to full staff, and we finally are, and that took about six months to get there.
COUNCILMEMBER SPANGLER: Okay. So there's about six months of salary we didn't use.
CAPTAIN BROWN: Roughly.
COUNCILMEMBER SPANGLER: At least. Okay.
COUNCILMEMBER ROCHE: Well, we've still

Page 35

spent more than the six months' worth of budget. We're still over budget for that dollar amount. And even if we had four people and we paid them each six grand more than we expected, that's only $24,000, and we've -- looks like we've essentially spent almost seven months' worth of budget on this in six months.
COUNCILMEMBER FLEMING: Did you reduce the Christmas remembrances?
COUNCILMEMBER ROCHE: Well, even with that, I mean we said that we budgeted about 150 each. So we had 77 people and -- or I'm sorry -- and because the bonus was 250 --
COUNCILMEMBER SPANGLER: That was only --
COUNCILMEMBER ROCHE: -- that's another $7700.
COUNCILMEMBER SPANGLER: -- $150 more?
COUNCILMEMBER ROCHE: So we're still talking --
COUNCILMEMBER ALEXANDER: But that was their net.
COUNCILMEMBER ROCHE: Is it fifteen hun- --
COUNCILMEMBER PITTMAN: Was it fifty or

Page 36

a hundred?
COUNCILMEMBER ROCHE: All right. Well, if we gross up and we call it a hundred, that's $7700 --
COUNCILMEMBER SPANGLER: We had 200 the year before.
COUNCILMEMBER PITTMAN: Yeah.
COUNCILMEMBER ROCHE: -- plus $24,000. So we're still talking, maybe tops, $35,000.
COUNCILMEMBER ALEXANDER: And you have to account for the difference in the actual salary of hire versus that salary that was budgeted.
COUNCILMEMBER ROCHE: Yeah, I already did that because I said we budgeted $36,000 but we hired people at around forty-two. So I gave it another -- you know, if we gave it $10,000, that would be $40,000 plus the $7700. That takes us to about $50,000. And these are really high numbers, high estimates, but we're still talking about 50 grand.
So absent the 50 grand, we're still over significantly, I think, because $50,000 --
COUNCILMEMBER ALEXANDER: I guess I would like to see last year's budget and verify

Page 37

that we did budget for those four positions that were filled.

SERGEANT LOPEZ: Last year's payroll budget was $2,750,000.

COUNCILMEMBER ALEXANDER: So $250,000.

MAYOR JENKINS: Priscilla, do you remember how much the bonus was versus last year's? Was it four and four fifty or was it three-and-a-half to four fifty?

MS. MURPHY: It went from two hundred to two fifty net, I believe.

COUNCILMEMBER PITTMAN: It says 50.

MAYOR JENKINS: So it's 50 dollars.

COUNCILMEMBER ROCHE: Right, so but with the net, I mean that's probably 65 bucks or $70 when you add in the -- because we grossed it up, so the taxes and everything adds some money to that.

My point is just that, you know, yeah, I mean --

COUNCILMEMBER ALEXANDER: And then we have to take away, again, the security here at City Hall and security at the courthouse, which you estimated that to be about $20,000.

MS. MURPHY: And we talked about that

Page 38

in the last day or so. And they decided that if they could get copies of the time sheets, that instead of us estimating, they're going to get actual times, and we can get that amount corrected.

COUNCILMEMBER ROCHE: Okay. So the $20,000 we talked about there. The hiring the new hires at the higher rate, and it was about $24,000. The bonuses, about -- we'll call it nine or ten thousand. We're still only -- that accounts for about $70,000. But so far, we're over budget -- well, I mean we have to -- it gets spread around into these, because a lot of these things depend on other things. When you pay people money, you have to pay more for Social Security and Medicare.

COUNCILMEMBER ALEXANDER: Do we know, have a figure of what workman's comp is?

MS. MURPHY: For each -- for a police officer rate?

COUNCILMEMBER ALEXANDER: No, the total, because we only budgeted like two seventy-five double O four, and I believe it went up.

MS. MURPHY: It was right under -- I

Page 39

think it's two ninety-six, but I can get that.

COUNCILMEMBER ALEXANDER: And I guess I would like to get our deductible information and our multiplication factors on that, because I checked with another municipality, and they have the same plan we do, and they're only paying a hundred and seventy-five.

MS. MURPHY: Okay. Well, I think --

COUNCILMEMBER ALEXANDER: So I would --

MS. MURPHY: -- that's a current --

COUNCILMEMBER ALEXANDER: -- like to get that information.

MS. MURPHY: -- Open Records request that we're working on now with that information.

COUNCILMEMBER ALEXANDER: Okay.

COUNCILMEMBER BATES: Thank you.

COUNCILMEMBER SPANGLER: Where is this other municipality?

COUNCILMEMBER ALEXANDER: Suwanee.

COUNCILMEMBER SPANGLER: And what is their --

COUNCILMEMBER ALEXANDER: 99 employees.

COUNCILMEMBER SPANGLER: 99 employees?

COUNCILMEMBER ALEXANDER: And they're paying a hundred seventy-five.

Page 40

MS. MURPHY: Do they have more clerical employees than we do?

COUNCILMEMBER ALEXANDER: I don't know. That's why I need the information.

COUNCILMEMBER ROCHE: That's 99 employees total.

COUNCILMEMBER ALEXANDER: Uh-huh.

COUNCILMEMBER ROCHE: Not in the police department.

COUNCILMEMBER ALEXANDER: Right.

COUNCILMEMBER SPANGLER: And how many do we have total?

MS. MURPHY: 115.

COUNCILMEMBER ALEXANDER: 115.

COUNCILMEMBER SPANGLER: 115. It's not that much difference.

COUNCILMEMBER ALEXANDER: No, sir. That's why I want to make sure that GIRMA's giving us the best bill they can -- best amount we can get.

COUNCILMEMBER SPANGLER: And do they get theirs through GIRMA also?

COUNCILMEMBER ALEXANDER: Yes, they do.

COUNCILMEMBER ROCHE: If memory serves, Mr. Bates had requested that we look at putting

Page 41

this stuff out for bid, and I don't know if that was ever followed up on.

COUNCILMEMBER ALEXANDER: I don't think it was because I think she had some questions about -- I forgot what you call those factors.

MS. MURPHY: The experience mod.

COUNCILMEMBER ALEXANDER: Yeah, the experience factors.

And when I requested the information from Suwanee, she gave me all that information and the deductible and the different multiplications. So they got theirs down. I believe their first bill was two-ten or some-thing, and then they got down to one ninety-six; and then they got another some kind of factor and got it down to one seventy-five.

MS. MURPHY: We had some credits, too, to our factors.

But when we get to our audit, sometimes if we get too low, we end up paying it again, and that maybe what's going to happen to them, too, if they don't estimate correctly or when you get through the year, because the premium is based on just an estimate of what you think your payroll's going to be. And that is a big factor

Page 42

to ours, also, because of the overtime and the payrolls that we pay.

COUNCILMEMBER ALEXANDER: But there are also -- I talked to some other municipalities that self-insure, and I've also talked to another municipality that has private insurance. I've heard pros on self-insurance and the GIRMA. I have heard that yes, the private insurer saves you money but their attorneys are not as good as the GIRMA attorneys. So you have to -- you can't just look at the dollar amount. You have to look at the whole picture.

MS. MURPHY: Right. We've had several pretty good-sized claims, unfortunately, over the years.

COUNCILMEMBER ROCHE: Did we ever get our dollar amount for the . . . you know I'm going to ask for it. What's that work out to be at the moment over the last period you have?

COUNCILMEMBER PITTMAN: We don't know.

COUNCILMEMBER ROCHE: That's all right.

The dollar amount, the current liability for comp time.

MS. MURPHY: Just comp time?

COUNCILMEMBER ROCHE: Yeah.

Page 43

MS. MURPHY: $118,666.62.

COUNCILMEMBER FLEMING: Is that total?

MS. MURPHY: Uh-huh.

And if that had taken -- if they're allowed to take that like a day off, that won't hurt our expenses because they're taking a day off and will get paid this just like their regular pay.

COUNCILMEMBER ROCHE: No, I got that.

COUNCILMEMBER SPANGLER: But in a sense, it's still going to cost you because you're going to have to replace their position if they take a day off. If you have an officer who takes a day off of comp time, you've got to put somebody else in that place. Is that correct?

CAPTAIN ATKINSON: No, sir.

CAPTAIN BROWN: No, sir.

CAPTAIN ATKINSON: Not at --

COUNCILMEMBER SPANGLER: You just let that day or that position go vacant for the day.

CAPTAIN ATKINSON: We just have one short that day.

COUNCILMEMBER SPANGLER: And so we don't accrue any overtime for anybody else?

Page 44

CAPTAIN BROWN: No. If we allow comp time for anyone, we don't bring in someone overtime.

COUNCILMEMBER SPANGLER: So we just --

CAPTAIN BROWN: We just have to suck it up and do it. I mean I know it sounds, you know, like how do you do that?

COUNCILMEMBER SPANGLER: It sounds pretty dangerous to me.

CAPTAIN BROWN: It probably is, but you have to do it. That's the only way you manage time. Either that, or we got to pay them.

COUNCILMEMBER SPANGLER: Well, I'll ask you this, Captain Brown. This came up a meeting or so ago. Don't you feel like -- and I feel like, and I think the attorney did, too -- if you paid, the majority of the employees would probably rather have the money than the comp time? And especially to have it paid in that period where they had the overtime, during that pay period.

CAPTAIN BROWN: I guess it's personal preference. I know some people enjoy the time off because if they've got the comp time, obviously they had to work over --

Page 45

COUNCILMEMBER SPANGLER: To get it.
CAPTAIN BROWN: -- for some reason or another, and sometimes they're on several hours -- several days straight without a day off, so they -- some of them enjoy the time off. Some would rather have the money, I guess. But it's personal preference, I guess.
But what our goal is to try to do is to give them that time off as soon as we can so it doesn't build up. And we have that accrued time up in high numbers, but it's difficult.
But now that we are finally at full staff, we're able to do that without jeopardizing the safety of the officers on the road more than we used to be able to. So we're finally in a position where we can do that and be a little more comfortable about doing it.
COUNCILMEMBER ROCHE: I guess the part that still scares me here is that we're six months through the fiscal year, we were not at full staff during that period of time but we've spent about seven months worth of salaries and expenses on this, and some people have accrued time-and-a-half, I guess. You know, we don't know how much of these dollar amounts are

Page 46

overtime, because I know some people get overtime and some people get comp time. And then other people have got comp time that, you know, we're just not getting that number. Is that as of the end of December or the end of November?
MS. MURPHY: End of December.
COUNCILMEMBER ROCHE: End of December.
So everyone's assumably taken their Christmas comp time if they were going to do that, too, so --
MS. MURPHY: Right.
But I want to point out there is one week of pay in here, in December, that very last week, December the 31st. The 1st fell on a Thursday, the 2nd was a Friday. The checks were dated on December 31st and they're showing in here, so there's one --
COUNCILMEMBER ROCHE: Extra week?
MS. MURPHY: -- extra week in here.
COUNCILMEMBER ROCHE: But is it 26 weeks for the first half of the year?
MS. MURPHY: 27 weeks in this number.
COUNCILMEMBER SPANGLER: So we'll have one less week --

Page 47

MS. MURPHY: Yes, in the --
COUNCILMEMBER SPANGLER: -- in the next?
MS. MURPHY: Right.
CAPTAIN BROWN: Mr. Roche, I know overtime, we've probably accrued a good deal of overtime this year and used a lot of overtime this year, but I think now that we are full staff, we'll see some of that decrease. I mean the numbers are already reflecting that to a degree. This time from July to December in 2007, we used -- we had 4,927.5 hours; 2008, July to December, it was 3965. So it's 962 hours less already, so we're moving towards less overtime.
But I'm just not so sure that when we calculated our salaries for this budget year, that we weren't calculating that at what our manpower levels were at time, which was probably seven or eight officers short at the time. And now that we are back at full staff, I think there's a difference there.
COUNCILMEMBER SPANGLER: It should have been calculated at full staff, anyway. Okay?
CAPTAIN BROWN: I agree.

Page 48

COUNCILMEMBER SPANGLER: I mean I would have to say that it probably was. If I was a department head, I would want to make sure that I had that tallied up or, you know, done correctly, because if you run six months with four short, that gives you that much more money that you can move around in your budget.
SERGEANT LOPEZ: But, sir, we don't calculate the salaries nor do we calculate the workers' comp, group insurance, any of that. We never have, never have. Wouldn't have the first clue how to do it. We don't do payroll.
CAPTAIN BROWN: But I will say this: this manpower shortage that we've had has probably been for seven or eight years. We've been that short. Sometimes it's three or four officers, sometimes it's been up to five or six officers. So the number Priscilla is probably looking at is probably actual numbers that she has based previous budgets on for all those years.
And we have just not been able to fill those positions up until here recently. And now that we have, they're here. And it's what we've always been allotted. People need jobs now.

Page 49

1 Actually, they'll take -- they'll even take a
2 job as a police officer in the City of Doraville
3 now, where, in the past, we couldn't hire
4 people. And we actually have been able to do
5 that for the first time.
6 MS. MURPHY: I want to tell you I want
7 to agree with Captain Brown. There is a great
8 possibility that all of those positions were not
9 covered or accounted for or estimated for,
10 because I don't have like a chart of how many
11 positions there are supposed to be in each area
12 when we start doing this. When we do the
13 budget, I have a roster of the current employees
14 that we have at the time, and I have an idea of
15 what the Council's going to give them for a
16 raise. And last year, the only thing that --
17 addition that I remember was we had four
18 vacancies for police officers. And I know we
19 hired some people in the E911 area. So if we
20 have any vacancies in any area, whether it's
21 E911, the jail, officers, or Code Enforcement or
22 anything, I haven't -- I don't have a roster
23 that says I need this many positions at this
24 many dollars, and I've never had that. So there
25 is a great chance that we never estimated enough

Page 50

1 for being fully staffed the way that they want
2 to be staffed.
3 COUNCILMEMBER SPANGLER: Okay. But
4 who's responsible for setting this line item
5 number 1, the salary for the regular employees?
6 Who's responsible for setting that dollar amount
7 for that department?
8 MS. MURPHY: That dollar amount --
9 COUNCILMEMBER SPANGLER: I mean if I
10 were a department head, I wouldn't let anybody
11 else set that for me. I would want to set that
12 for myself because I would know if I'm going to
13 run a hundred percent, that I'm going to have
14 enough money in my budget on that line to cover
15 that.
16 MS. MURPHY: For most departments of
17 ours, all the little departments, they depend on
18 I can give them a roster and say here's your
19 employees. Then we add so much estimate for
20 overtime, so much estimate for promotions or
21 whatever, or taking vacation, things like that.
22 But for the Police Department, pretty
23 much the same thing has happened. I'll say this
24 is what we've got. Sometimes the Chief will say
25 I got four additional -- I need four additional

Page 51

1 slots or something like that. But I don't think
2 we ever have said that we're going to have this
3 many people and that might cost us so much for
4 each position to be fully staffed.
5 COUNCILMEMBER SPANGLER: Well, do we go
6 back, though? How do we derive at that number?
7 MS. MURPHY: Well, the number --
8 COUNCILMEMBER SPANGLER: Do we go back
9 last year?
10 MS. MURPHY: -- is the same thing.
11 It's the current employees that we have, plus an
12 estimate for what overtime's going to be, or
13 vacation, sick, holidays, that type of thing.
14 COUNCILMEMBER ALEXANDER: And I think
15 you also included an estimate for the raises.
16 MS. MURPHY: Yeah. Well, not an
17 estimate. The starting point of it is what we
18 think the raises are going to be against the
19 current employee roster that we have.
20 And there's also a little bit of
21 difference on their salaries because they can
22 pay -- help me with this -- for canine
23 maintenance and field training officer regular
24 pay, not overtime, but four additional hours for
25 those specialty positions. And we may not have

Page 52

1 budgeted for 44 hours a week for those few
2 officers that there is versus 40 hours a week
3 that we do, so there is a little bit of
4 difference there, too.
5 COUNCILMEMBER SPANGLER: But why would
6 we not have budgeted? Knowing that we had the
7 situation, why would we not budget for those
8 additional employees?
9 MS. MURPHY: Well, I'm not sure that I
10 knew we had the situation that we could pay the
11 44 or how many people we were going to pay the
12 44 hours to versus -- and there's how many?
13 CAPTAIN BROWN: It's four --
14 MS. MURPHY: Four.
15 CAPTAIN BROWN: -- full-time canine
16 officers. And then the field training officers,
17 we only give them that additional four hours
18 when they actually have --
19 MS. MURPHY: Do the training.
20 CAPTAIN BROWN: -- a training. They
21 don't get it every week. Sometimes it's --
22 during the 10-week training phase, they may
23 rotate between four different FTO's, but they
24 only get that four additional hours if that
25 cadet is with them that whole time.

Page 53

MS. MURPHY: So it's not all year long or every week. So there may not have been enough accounted for in our estimate to handle all of that.

This number's also high for this part of the year because this is the time of year, December, when we pay the holiday pay, when we cash out the sick pay, when we cash out vacation pay. That's when the employees tend to do it because it's Christmas time. So that's making this number seem pretty high right now.

You couldn't take this number and multiply it by two and think that that's going to be the salaries, because December was an extremely unusual month for all of the extras, the performance pay they get around Christmas time and holiday pay, things like that.

COUNCILMEMBER BATES: So do you think this will correct itself over the next couple of months?

MS. MURPHY: No. By talking to -- by meeting with them, we don't think we estimated enough, even though the overtime is down, to cover, to get through the end of the year without going over. And we had talked about

Page 54

waiting another month or two to see what it does, but they wanted to make it quite clear to the Council that we indeed were going to be short in this area.

COUNCILMEMBER BATES: Is there more coming into the line item 5, Retirement Contributions, or is that relatively complete?

MS. MURPHY: I think that's relatively complete. We just paid all the things December 31st. While the auditor's here this week and next week, I'm going to let him look at all the bills, too, and make sure that --

The sad part of ours is that our retirement and our workman's comp is based on a calendar year. That doesn't match our fiscal year. So I'm going to check that with him and make sure that this is tracking okay too.

COUNCILMEMBER BATES: And any idea on what workers' comp is going to end up on each of the departments? because the Police Department is our largest single expenditure on the workers' comp, and last year we had a known bust on that. Any idea on where this is going to end up this year?

MS. MURPHY: The good part about that

Page 55

is I've changed the payroll system to each employee has a class code that's assigned to that, and now each month, each month on your financials and each week when we do the payroll so much is already expensed to each department. So we'll be able to track it each month and see where we're going instead of waiting to get one big bill at a time. And we have each class code by department, so much percentage for the clerical, so much for Public Works Department, so much for a police officer. I've set all that up so it's accrued each week.

COUNCILMEMBER BATES: But is that based upon the estimate or is that the actual bill that we got?

MS. MURPHY: It's based on the estimated premium which is the bill that we got.

COUNCILMEMBER ALEXANDER: The two ninety-six. She said that came in.

MS. MURPHY: Yeah. It's based on what we're trying to anticipate meeting. So even if we go over on our salaries, we should be expensing more in preparation for having to pay more moneys when we get audited.

COUNCILMEMBER BATES: Okay.

Page 56

MS. MURPHY: And while we're on the retirement or workman's comp, the workman's comp -- and I'm not sure what the Council wants to do because each council is unique. But typically if we looked at workman's comp -- before, the City Clerk has looked at sending it out or getting prices or comparing it to other cities, and now I know about two Council people that want that information now. So I wasn't sure if each Council person was going to try to go and get those quotes, too, or if that's something they wanted the City Clerk and the Mayor --

COUNCILMEMBER BATES: No.

COUNCILMEMBER ALEXANDER: No.

COUNCILMEMBER BATES: If the Council wants to put that out for RFP, that will be a process done by City Hall, not by myself or --

COUNCILMEMBER ROCHE: Right.

COUNCILMEMBER BATES: -- any other Council person.

MS. MURPHY: Okay.

COUNCILMEMBER ALEXANDER: Yeah. We're just gathering information --

COUNCILMEMBER BATES: All I'm doing --

COUNCILMEMBER ALEXANDER: -- from other

Page 57

1 municipalities.
2 COUNCILMEMBER BATES: -- is wanting to
3 make sure that there's valid evidence to say we
4 need to go out and bid this out, not to actually
5 do -- I'm not going to get into doing RFPs on my
6 own. That would be --
7 COUNCILMEMBER ALEXANDER: Yeah.
8 COUNCILMEMBER BATES: -- a very
9 dangerous precedent.
10 MS. MURPHY: Okay.
11 CAPTAIN BROWN: While we're on workers'
12 comp, I'd like to say one thing, and I hope this
13 comes into being also. We recently went
14 department-wide with Tasers this year, and we've
15 probably been in that for about two months now.
16 I get the workers' comp claims on my desk, so I
17 see them all when they come in. And they've
18 been -- of course the department -- I think the
19 Police Department is the biggest. I'm sure we
20 take a hit on the workers' comp because we use
21 the most of it from officer injuries and stuff.
22 But I really think it'll go down over the next
23 several months just because we're carrying
24 Tasers now, because they're not fighting with
25 people. They're not getting broken arms or

Page 58

1 fingers and stuff, going to the hospital. And
2 every department so far that's went to Tasers
3 department-wide has had a tremendous reduction
4 in workers' comp claims. I hope we'll see that
5 come to a realization. And we can check those
6 numbers at the end of the year compared to last
7 year and see if it has an effect on it. So
8 hopefully, we'll be able to report back that it
9 will.
10 COUNCILMEMBER ALEXANDER: On the
11 gasoline, I know that you guys have instituted a
12 department policy as far as reimbursement for
13 part-time jobs, and I believe that we invoiced
14 Sandy Springs for some fuel during the gas
15 crisis. Where is that revenue posted and how
16 does it offset the expenditure for the P.D.?
17 MS. MURPHY: It's in the revenues but
18 it's under Miscellaneous Income because I didn't
19 think it was going. But the part-time job
20 surcharge that you're talking about, we added on
21 line number 45 on page 4, Reimbursements.
22 That's what the officers pay for their part.
23 According to our auditor, we can't
24 charge back the reimbursements against the
25 expense. They need to be shown under revenues.

Page 59

1 So that's why it's separated. And they asked me
2 to separate it out for them, and that's what we
3 did.
4 COUNCILMEMBER ALEXANDER: But the Sandy
5 Springs fuel was just on a miscellaneous line
6 item?
7 MS. MURPHY: Uh-huh. I didn't think it
8 was going to be ongoing.
9 COUNCILMEMBER ALEXANDER: Yeah. I hope
10 not.
11 MS. MURPHY: And going back to
12 workman's comp -- and we had this at one time --
13 if we had a formal safety program with safety
14 officers in each department, too, there's
15 additional moneys that we can save, or credits.
16 COUNCILMEMBER SPANGLER: Okay, Captain
17 Brown. Any comment on that?
18 CAPTAIN BROWN: We'll do it if it'll
19 help. We do whatever the Council will ask of us
20 to do that.
21 MS. MURPHY: It would be all
22 departments.
23 COUNCILMEMBER SPANGLER: I know, but
24 since they're the largest and they're the only
25 ones here, I'm just asking if they would be

Page 60

1 agreeable.
2 CAPTAIN BROWN: Absolutely. If it'll
3 help out on the cost of it, we'll do whatever
4 the Council asks.
5 COUNCILMEMBER SPANGLER: And I'm sure
6 if you do it, the other departments would
7 probably do it also.
8 COUNCILMEMBER ROCHE: We've got another
9 department head here, don't we?
10 COUNCILMEMBER SPANGLER: Dennis wanted
11 to remain.
12 DENNIS CHUPP: Well, in the past, I
13 thought we tried the safety issue before, and
14 from where it fizzled out, I couldn't tell.
15 MS. MURPHY: We have had a safety
16 program before. We may already be still getting
17 the credit. But we are not having our safety
18 meetings like we're supposed to.
19 CAPTAIN BROWN: About a year, I guess,
20 was the last one. I remember all the department
21 heads sent a representative.
22 MS. MURPHY: I believe Betty Cloer was
23 here, so it's been over a year.
24 COUNCILMEMBER SPANGLER: So what you're
25 saying is that we're getting that credit but

Page 61

we're not doing what we need to do to earn that credit.

DENNIS CHUPP: We're not walking the walk.

COUNCILMEMBER SPANGLER: Captain Brown, are you still agreeable to --

CAPTAIN BROWN: Absolutely.

COUNCILMEMBER SPANGLER: -- do that?

CAPTAIN BROWN: We'll start coming back. You just give us a date.

COUNCILMEMBER BATES: But on the gasoline, the Sandy Springs usage is already on your expenses.

MS. MURPHY: Right.

COUNCILMEMBER BATES: So we've got an offsetting revenue line item. So really that --

COUNCILMEMBER FLEMING: So could we know how much the usage was so we could determine -- I mean so we could compare it, please.

SERGEANT LOPEZ: We've got that number. It's right here. It was 1,557.38.

COUNCILMEMBER BATES: What composes the other $66,000?

MS. MURPHY: Of Miscellaneous Income?

Page 62

COUNCILMEMBER BATES: Yes.

MS. MURPHY: Well, luckily, this month we had gambling proceeds from our gambling raid -- $46,000, I believe.

COUNCILMEMBER BATES: Oh, that's right, and that's non-asset forfeiture moneys.

MS. MURPHY: That's right. It comes to the general fund.

COUNCILMEMBER BATES: Got you. Thank you.

CAPTAIN ATKINSON: I believe we had two.

CAPTAIN BROWN: There was one like $16,000 and one I want to say $40,000.

COUNCILMEMBER ROCHE: So what's the bottom line in this department as far as the budget adjustments? I mean moving money around within the department is one thing, but what's the bottom line?

MS. MURPHY: Well -- and they can help me with this, but I think we're looking for $300,000, and we have some of it that we may move from E911 salaries because there's some extra salary there and some in Quality of Life because there's been some shift in personnel in

Page 63

those departments. But we are not going to be able to cover the whole 300, do you think?

SERGEANT LOPEZ: I mean just in the meeting that we had up here with Priscilla and the Mayor the other day, we averaged out the weeks, and just a safe number, in November, the average weekly payroll was $62,156. Priscilla said to multiply that by 25 weeks, which would put us up to $1,553,900, plus what we are currently at. Our new budget would need to be $3,207,362. So with that number, we need $307,362.

COUNCILMEMBER ROCHE: $307,000?

SERGEANT LOPEZ: But that's just calculating when we --

COUNCILMEMBER ROCHE: You said 25 weeks, and there's 26 weeks in a year.

MS. MURPHY: Because I got an extra one in this one. I got an extra week in here.

COUNCILMEMBER SPANGLER: 27 in the first half.

COUNCILMEMBER ROCHE: Okay.

MS. MURPHY: Now, they wanted to make sure they brought it up early. I told them we didn't have to adjust it right now. We could

Page 64

watch January and February, adjust it in February, adjust it in March, but sometime we have to deal with it. And they wanted to make sure that the Council is fully aware of it.

COUNCILMEMBER ROCHE: Well, I would personally rather make the adjustments now so we have a fresh budget so that we know what the overall effect is going to be. Because, again, we haven't gotten there yet, but when we look at the revenue side, you know, Councilman Spangler asked, you know, who set these budgets? Well, ultimately, we do up here because, you know, we can set the numbers to whatever we want, but we also have to look at the revenue coming in.

And I realize that the Chief's not here, but the question I would have for him if he was here is, what if we say no? What if the money -- what if the revenue simply isn't there?

MS. MURPHY: The Chief is being consulted, and he's on board with the changes that we're proposing, and he does realize that we're going to fall short being fully staffed.

COUNCILMEMBER SPANGLER: And my question was when we first started, are we going to be over again on the budget? I think what I

Page 65

1 heard was we were going to be able to adjust
2 within the budget here, but it looks like what's
3 being said now is we're still going to be
4 another $300,000 over at the end of this fiscal
5 year.
6 CAPTAIN ATKINSON: We're not going to
7 be able to adjust the whole amount.
8 MS. MURPHY: The whole $300,000, no.
9 COUNCILMEMBER SPANGLER: So are we
10 going to change it to increase that department's
11 budget every year by four and five hundred
12 thousand dollars? And where is that money
13 coming from? Is it going to continue to come
14 out of the savings?
15 You know, we're down -- we're getting
16 down there pretty good. I used to hear we had
17 seven million in savings, but what do we have
18 now? About three-and-a-half, four million?
19 MS. MURPHY: No.
20 MAYOR JENKINS: About seven million.
21 MS. MURPHY: It's still around the
22 seven million.
23 COUNCILMEMBER SPANGLER: How could we
24 have seven million when we pulled out $750,000
25 for last budget and then we also supposedly

Page 66

1 pulled some money out for the parks?
2 MS. MURPHY: We haven't pulled the
3 money out for the parks, not the 1.2 million.
4 COUNCILMEMBER SPANGLER: 1.25.
5 MS. MURPHY: Right. We have not pulled
6 all of that.
7 COUNCILMEMBER SPANGLER: Well, where
8 did the $750,000 come from that we took out of
9 the -- did that come out of the savings?
10 MS. MURPHY: All of that didn't come
11 out of savings. Some that we had. But we're
12 still very fortunate to have the surplus that we
13 have in the bank right now.
14 COUNCILMEMBER SPANGLER: What is the
15 actual surplus that we have right now?
16 MS. MURPHY: We still have the seven
17 million dollars that we can access savings.
18 COUNCILMEMBER SPANGLER: Okay, because
19 I was --
20 MS. MURPHY: We have money coming in
21 from this budget -- I mean this fiscal year,
22 too. We still --
23 And typically we keep money put up so
24 we can make the interest income.
25 COUNCILMEMBER SPANGLER: Okay. So my

Page 67

1 question is and what I'm having a hard time
2 understanding is we were three-quarters of a
3 million dollars overspent on the last budget.
4 MS. MURPHY: In some departments, but
5 some departments were under, so all of that
6 didn't have to come out of savings.
7 COUNCILMEMBER SPANGLER: But how much
8 actually did come out of savings?
9 MS. MURPHY: I'd have to pull all of
10 those numbers again.
11 COUNCILMEMBER SPANGLER: Because if
12 that came out of savings, if we had seven
13 million dollars and there's only a hundred
14 thousand came out of the savings, then we're
15 still not going to have seven million dollars.
16 MS. MURPHY: But we put more money in
17 savings in the first six months of this fiscal
18 year.
19 COUNCILMEMBER SPANGLER: Okay. But we
20 could have possibly had eight million, then, in
21 savings.
22 MS. MURPHY: Not that much, no.
23 COUNCILMEMBER SPANGLER: Well, or
24 seven-and-half million.
25 That's what I'm saying. I just say we

Page 68

1 cannot continue to set a budget and continue to
2 go over the budget and continue to take the
3 money out of savings, you know.
4 MAYOR JENKINS: What we're going to
5 have to do is adjust that budget up so that
6 won't happen.
7 COUNCILMEMBER SPANGLER: Well --
8 MAYOR JENKINS: The economy is not like
9 it was ten years ago or five years ago.
10 COUNCILMEMBER SPANGLER: Well, I
11 understand that.
12 MAYOR JENKINS: It's got to go up.
13 COUNCILMEMBER SPANGLER: I understand
14 that.
15 MS. MURPHY: We got to get better at
16 doing the budget --
17 COUNCILMEMBER ALEXANDER: Correct.
18 MS. MURPHY: -- estimating the budget
19 and having a proper budget calendar and better,
20 accurate guesses or estimates for the budget.
21 COUNCILMEMBER ALEXANDER: Correct.
22 MS. MURPHY: And over the years, each
23 department -- because I'm going to talk to you
24 some as well as the Mayor about the other
25 departments -- but each department is getting

Page 69

1 better about knowing what their needs are and
2 estimating it.
3 But there still seems to be always
4 something that comes up like those I.D. cards,
5 things like that, little things that we don't
6 anticipate. And the big things on here on
7 salaries being off, we can make those changes
8 and get a full roster and say this is what it's
9 going to take.
10 Another thing that I know we didn't
11 budget for or maybe didn't estimate enough for
12 is if we have promotions during the year, say
13 four or five officers get a promotion, then
14 there's probably not enough estimate in there,
15 either, for the salaries. So we've got to do
16 better about anticipating possible promotions or
17 maybe even -- I don't want to say get to the
18 excess of having the budget too high and then
19 any department head gets used to they can spend
20 that much money, but we've got to get a better
21 budgeting process, too.
22 COUNCILMEMBER BATES: I'm glad you --
23 COUNCILMEMBER FLEMING: I --
24 COUNCILMEMBER BATES: -- brought that
25 up.

Page 70

1 I'm sorry, Ms. Fleming.
2 Do we have a tentative calendar in
3 place for the '09-'10 budget?
4 MS. MURPHY: I don't have it in
5 writing, but the Mayor and I have talked about
6 getting started as early as March. We wanted to
7 have it approved in May and not in June.
8 COUNCILMEMBER BATES: Thank you. That
9 would be wonderful.
10 MS. MURPHY: And we planned that
11 before, but we're going to this time.
12 COUNCILMEMBER SPANGLER: Okay. Well,
13 this next budget meeting which you're going to
14 have, then are you going to have the department
15 heads be a little more accurate in budgeting or
16 asking for the moneys they need?
17 MS. MURPHY: Well, yes. And each
18 department, they're very good about knowing all
19 of their other stuff. They pretty much have no
20 control over workman's comp and electricity,
21 group insurance, things like that. But I'll be
22 more aware, too, of saying how many vacant
23 positions do you have here and am I estimating
24 enough for overtime and people cashing in the
25 vacation or -- and some of that stuff's a shot

Page 71

1 in the dark, really.
2 COUNCILMEMBER SPANGLER: Well, I can
3 understand that, but I think we could do a lot
4 better than what we've been doing by having the
5 safety meetings. I know that can cut down on a
6 lot of workers' comp claims. There's lots of
7 other things we can do.
8 But as a business, and we are a
9 business -- even though we're city government,
10 we're still a business -- I think we can do a
11 much better job in projecting our needs.
12 Revenues may be a little more
13 difficult, or maybe we need to underestimate --
14 MS. MURPHY: And we need to be more
15 conservative with them, because I've noticed
16 over the last couple years, they've been
17 declining and we haven't been as conservative
18 with them as we should be and we're going to
19 have to be in the next few years.
20 COUNCILMEMBER SPANGLER: So therefore,
21 we need to watch our expenditures. We need to
22 start cutting corners everywhere we can.
23 And again, the safety piece of it, the
24 less on the workers' comp and whatever else that
25 we can do, because the revenues, like the Mayor

Page 72

1 said earlier, they're going to be a lot less
2 from here on out for the next couple, three or
3 four years. You know, we don't even know how
4 long.
5 COUNCILMEMBER ROCHE: One of the things
6 that's been mentioned before is that in the
7 budget process if you could break things down
8 into separate departments for the accounting for
9 the budget process, because it's a lot easier to
10 manage because you're not lumping one big number
11 together, and that way, you can just roll up
12 departments into an overall department.
13 And of course I know we've been there,
14 but I think ultimately what Councilman
15 Spangler's getting at is that we can't continue
16 to put out more money than we're taking in.
17 MS. MURPHY: Right.
18 COUNCILMEMBER ROCHE: And the revenues,
19 I mean every day you pick up the newspaper. And
20 last weekend, you know, the lady that gave our
21 presentation, you know, she was talking about
22 how they're giving all their people unpaid
23 furloughs --
24 MS. MURPHY: Right.
25 COUNCILMEMBER ROCHE: -- throughout the

Page 73

1 state. You know, I mean government's really
2 getting hurt right now, and it's going to catch
3 up to us and I think it already is catching up
4 to us.
5 And my biggest concern at this point,
6 and I think maybe the same as Mr. Spangler's, I
7 really think we've got to take another look at
8 these revenues, and I think that's why we need
9 to strike a new budget now, because if we're
10 going to come up short a half a million dollars
11 in the budget, we need to know now, not wait
12 until June.
13 MS. MURPHY: And to be honest with you,
14 if you don't correct these revenues now and
15 there's not expenses that you can't cut a lot of
16 money out of -- and the biggest expense in here
17 is the parks, and I don't want to -- y'all
18 agreed to do the parks, and I don't want
19 citizens upset that their parks are not going to
20 get done, and the Council voted to take that
21 money out of savings and do the parks.
22 And I'm not trying to defend the
23 departments or whatever, but from what the Mayor
24 and I met with the departments about, they are
25 running leaner and trying to control their costs

Page 74

1 better. I mean the Police Department has
2 started doing the part-time surcharge for the
3 gas, things that we haven't done in the past,
4 and I'm sure lots of other things.
5 But we go to cutting these revenues and
6 we've already approved these expenses, there's
7 money going to come out of the savings to cover
8 this year's budget, I'll be honest with you,
9 because there's not enough expenses that I can
10 see in here to where that we could do without.
11 And I know this Council does not want to start
12 laying off any employees, and I've heard you all
13 say that before.
14 COUNCILMEMBER ROCHE: Absolutely.
15 COUNCILMEMBER SPANGLER: No. But at
16 the same time, we got to keep the residents in
17 mind. They're not going to pay any more taxes
18 for no more services than what they get now.
19 MS. MURPHY: I understand.
20 COUNCILMEMBER SPANGLER: And you know,
21 there's a lot of them right now that are not
22 happy with the services that they are getting.
23 So if we go raising their property taxes, then
24 we're going to be in one world of hurt.
25 What we need to concentrate on right

Page 75

1 now is the expenditures. We need to really cut.
2 And you know, we may be a little lean now but we
3 need to get a lot leaner because I don't want to
4 lay anybody off.
5 MS. MURPHY: I understand. And each
6 department -- and we can look back, but each
7 department has trimmed expenses in their
8 departments over the years, I know the last
9 three or four years definitely. There has been
10 some growth in some of the departments like the
11 Quality of Life but they're also bringing in
12 revenue to help offset their items, too.
13 There's things that we have to have for the
14 E911, and that's bringing in some revenue too,
15 but --
16 COUNCILMEMBER SPANGLER: Well, is it
17 bringing in enough? Are these two that you just
18 mentioned -- and they're not departments but
19 within the department, but are they bringing in
20 enough revenue to cover the expenses?
21 MS. MURPHY: I believe that we're
22 short.
23 CAPTAIN BROWN: I've got Quality of
24 Life. Y'all can have them if you want them, but
25 I can tell you that it is a hard -- that's

Page 76

1 difficult at best. But they're bringing in a
2 tremendous amount of revenue for their two
3 positions.
4 COUNCILMEMBER SPANGLER: Is it the same
5 amount, though? Jamie, does it cover the cost
6 of having the two Quality of Life people --
7 CAPTAIN BROWN: It's way --
8 COUNCILMEMBER SPANGLER: -- and the
9 equipment?
10 CAPTAIN BROWN: -- outweighing their
11 salaries in their revenues and fines that they
12 bring in, because some of the fines that they're
13 -- these people that are cutting, you know, 10
14 and 20 trees in their yard, they're slapping
15 some heavy fines on them and the multi-families
16 and all this stuff. Those fines are real high.
17 You all set the fine amounts. And I'm telling
18 you, they're probably coming up with their
19 revenues -- and I haven't even looked at the
20 numbers but I see their reports that come
21 through. And if you had four Quality of Life
22 people working out there right now, I still
23 think their fines and revenues would outweigh
24 what their salaries are.
25 COUNCILMEMBER SPANGLER: And that's

Page 77

what we need to do. I mean I'm not encouraging them to go out and give fines.
CAPTAIN BROWN: And I understand that, but these are people that just won't come into compliance.
COUNCILMEMBER SPANGLER: We need these people -- we need them to earn their --
COUNCILMEMBER FLEMING: Mr. Spangler --
COUNCILMEMBER SPANGLER: -- expenditures.
Excuse me just a minute, Ms. Fleming. I had one other question I needed to ask Captain Brown while he's standing.
A few months ago, we used to get reports on the Quality of Life -- what areas, what addresses and what the infractions were and what was done -- and we were told that we would be getting those later, and we've never started receiving those back.
COUNCILMEMBER BATES: I got mine.
CAPTAIN BROWN: Well, no, I still send them. I send them on the 12th of every month.
COUNCILMEMBER SPANGLER: I'm talking about for a whole month.
CAPTAIN BROWN: The previous month is

Page 78

what you get, and it's on a spreadsheet.
COUNCILMEMBER SPANGLER: Not just one sheet. It would tell you the address, the infraction.
CAPTAIN BROWN: Well, this is a total -- this is a breakdown of the neighborhoods. I don't think it gave addresses because --
COUNCILMEMBER SPANGLER: How about one day next week I bring over to you --
CAPTAIN BROWN: I know which one you're talking about. That's what we did in the past. And I can't remember, honestly, but I think I sent one of those over and it seems like y'all said y'all don't want to know addresses because you don't want to know if a neighbor got this or that, you'd rather just have the raw numbers of violations.
COUNCILMEMBER SPANGLER: I don't remember.
CAPTAIN BROWN: And I may be wrong. I may be wrong, but --
COUNCILMEMBER BATES: I will tell you my preference is to just get the raw numbers, because if that gets out, then you got neighbors looking at neighbors looking at -- and I'm --

Page 79

CAPTAIN BROWN: I thought that's what the discussion was, but I may be wrong. It may have been on citations.
COUNCILMEMBER ROCHE: And these are citations, not necessarily convictions.
CAPTAIN BROWN: That could be, I mean, because these are not convictions. These are just -- they're contacts --
COUNCILMEMBER ROCHE: Right.
CAPTAIN BROWN: -- the tickets that they write, the warnings that they issue --
COUNCILMEMBER ROCHE: Right.
CAPTAIN BROWN: -- and the types of violations, and it's broken down by neighborhood.
COUNCILMEMBER ROCHE: Because you are kind of innocent until proven guilty.
CAPTAIN BROWN: Absolutely, sir.
COUNCILMEMBER SPANGLER: Well, I think they even went as far as there was a column on there that they were actually -- you know, it was either a warning or they actually paid the citation.
CAPTAIN BROWN: Yes, sir. And we'll do whatever y'all want to do on it.

Page 80

COUNCILMEMBER SPANGLER: Well, if nobody else wants it, I would like to continue to get that information.
CAPTAIN BROWN: I will try to get that information compiled and I'll just -- what I can do is I guess forward. Let me do a trial run on it this next month and I'll forward it to Rhonda also, and you-all can work that all out. But I'll do whatever you want on it. But they're very active. I mean they --
COUNCILMEMBER SPANGLER: I know they are. I just wanted to see, you know, what they were doing. I had a neighbor that got a warning, a long-time neighbor, first time ever, so I know they're out there.
CAPTAIN BROWN: It makes a lot of people upset but it also makes a lot of people happy because they're the ones who called to complain. It's difficult to deal with it, but I know we need to have it. There's no question. But it is hard to deal with.
MS. MURPHY: And to answer your question about the E911, we do not make -- it has not and it has never covered itself with the charges that are on the phone bills. I want to

Page 81

1 correct something. We've had that before,
2 because we've always had dispatchers or
3 communication officers, so that's not entirely
4 new. What is new in the last few years is that
5 we have been getting the revenue to go against
6 it.
7 COUNCILMEMBER BATES: So the revenue is
8 new to offset the expenditures, and that's --
9 MS. MURPHY: In the last --
10 COUNCILMEMBER BATES: -- from the
11 surcharges off the phone bills.
12 MS. MURPHY: -- few years, yes.
13 COUNCILMEMBER BATES: But it's still
14 not enough to cover the expenditures.
15 MS. MURPHY: No, it's not, and it won't
16 ever be.
17 COUNCILMEMBER FLEMING: Mr. Spangler --
18 COUNCILMEMBER SPANGLER: Yes.
19 COUNCILMEMBER FLEMING: -- and Council
20 and all of us that are present, to be able to
21 say that Doraville is a good place to live and a
22 great place to live, we have to offer services.
23 Quality of Life, they help pay for -- I mean as
24 far as the income they're bringing in, no, it
25 doesn't pay for their salaries.

Page 82

1 Public Works Department doesn't bring
2 in any revenue. Are we going to say that we
3 don't want them anymore?
4 COUNCILMEMBER SPANGLER: No, ma'am.
5 COUNCILMEMBER FLEMING: How about the
6 Rec Department or Dekalb Library?
7 We are a service-oriented city. That's
8 how we can sell ourself in saying this is who we
9 are, this is what we have to offer.
10 I totally agree with you in that we
11 need to watch our expenses very carefully. But
12 to suggest that a department must come up with
13 the same revenues of what their expenditures
14 are, I can't agree with that at all, though I
15 appreciate your comment.
16 And the second comment I had was that
17 it appears that the underbudgeted has been
18 adding on each year. Over and over and over
19 again we've underbudgeted for the employees for
20 the Police Department possibly because of the
21 fact that they may have been without a full
22 force. So it's compounded itself over a couple
23 years.
24 Now, no, I don't want us to go over
25 budget and have to take out any more money out

Page 83

1 of savings, either, but I can see how this has
2 just compounded itself.
3 No, the revenues are not going to be
4 with us this year, so we are all -- every single
5 department's going to have to look at it and be
6 able to cut back the best way possible.
7 MS. MURPHY: I want to warn you that
8 they probably will not be able to cut enough
9 expenses to offset the revenue. So we are
10 definitely looking at if we're going to get
11 through the rest of this fiscal year, we're
12 going to come out of savings to do it, and we
13 want you to know it now and not in May or June.
14 It's going to happen, because I know
15 that they're running fairly lean, and I know
16 everybody can trim back, but I'm afraid that
17 we're not going to bring in enough, to the point
18 where I'm pretty sure we're going to come out of
19 savings just to cover these expenses.
20 And the largest part of our expenses
21 are salaries and employee benefits, and that's
22 just a sad fact. And this Council does not want
23 to start laying off employees, because that's
24 what you've said. But I don't know that we're
25 going to be able to cut enough out to avoid

Page 84

1 that, and I want you to understand it. And
2 we'll know more each month. And every depart-
3 ment is watching more each month. I mean they
4 are fully aware, and they're trying to cut
5 costs.
6 COUNCILMEMBER ROCHE: You know, I hate
7 to say this. I think we're going to have to
8 seriously consider a couple of things. First of
9 all, the one-and-a-quarter million dollars for
10 parks, we need to decide what that's earmarked
11 for and we may have to postpone it.
12 But the other thing, I mean as you're
13 saying, we can't continue deficit spending, you
14 know. And we may be at full staff now, but I
15 mean there's always going to be turnover. And
16 maybe we need to consider thinking very
17 carefully, very seriously, if we do have a new
18 vacancy, about filling that vacancy. We may
19 have to consider a hiring freeze, you know.
20 I know they're having a -- I hate to
21 pick on the Police Department, but I know
22 they're having a career fair just across the
23 way, you know, and I don't see how we're not
24 going to lose one or two people that way.
25 I think as far as the comp time, I

Page 85

1 think we probably just need to bite the bullet
2 and get everybody down to no more than 40 hours
3 or 80 hours or somewhere in between and just
4 bite that bullet and do what we have to do to go
5 forward.
6 But the problem we're having now is,
7 again, we're spending more money than we're
8 taking in. And you know, understand something:
9 Mr. Noonan says it a lot and Mr. Spangler says
10 it, you know, about being like a business.
11 Well, what I've always seen about Doraville is
12 that we're out of balance and we don't have the
13 sales side or the marketing side. We're just
14 kind of like what we call development.
15 We're understaffed, I believe, behind
16 that glass wall. We're very understaffed, you
17 know. So it's not a matter of laying people
18 off. We actually, desperately, I think, need to
19 probably bring in at least one or two more
20 people. Now, we did bring in and we did hire or
21 create an opening for the permits clerk, and
22 we're using that budget out of what we would
23 have spent for the City Inspector.
24 MS. MURPHY: Maybe not.
25 CLERK BLACKMON: It was already there

Page 86

1 anyway.
2 COUNCILMEMBER ROCHE: It was already
3 there?
4 CLERK BLACKMON: When I was there, it
5 was me and Chuck.
6 MAYOR JENKINS: We hope to have that
7 person by the first of February.
8 I'd like to say something on here. I
9 think if you will look at the situation, the
10 economy, the way it hit everybody, not just the
11 City of Doraville, our gasoline doubled,
12 everything went up and all, and I think the City
13 of Doraville is very fortunate in being able to
14 override that and still have money in the bank
15 and even -- I'm not justifying anybody going
16 over budget, no. But I think if everybody --
17 and as I say, I think we were very lucky to be
18 able to override it without dipping any more
19 than we did in the budget.
20 And I remember when we used to do
21 budgets -- and I won't get into what happened
22 back in '03. They cut the budget so bad, it is
23 just now hitting us if you want to look at it
24 that way. But we used to sit down and do the
25 budgets. We would figure up, like you say, the

Page 87

1 revenue, how much money we had, and we would add
2 a little to each of those items. We didn't cut
3 them and say, "Okay. Even though this looks
4 good, let's cut another $5,000 off here." We
5 added a little bit. And we always came out with
6 a balanced budget without any problems.
7 You can't cut $100,000 on a budget one
8 year and expect to make it up. You're going to
9 get behind. And this is what John King
10 mentioned. When they cut our budget back, I
11 believe it was '03 or '04, we cut it exactly
12 $100,000, but it's just now hitting us.
13 And I'm not saying that we're -- and
14 we're not necessarily going over the money
15 that's coming in. You can look at it that way
16 if you can want to. We can cut back, yes. We
17 can cut back on overtime, and that's what our
18 Police Department and everybody's going to do.
19 But I'm saying to you, don't you think
20 the City of Doraville was very fortunate on
21 having a little bit stuck back for this problem?
22 And we're going to do everything we can. But if
23 you keep cutting budget and cutting budget,
24 you're still going to get deeper and deeper in
25 the hole.

Page 88

1 COUNCILMEMBER ROCHE: Well, I think one
2 of the things that helps us in Doraville is that
3 a lot of the businesses that are here -- we're
4 losing businesses right and left, but a lot of
5 these are smaller businesses.
6 MAYOR JENKINS: That's exactly what I'm
7 saying. Not necessarily the situation that
8 we're not doing things right. It's the economy.
9 And we've got to deal with it as it comes along.
10 COUNCILMEMBER ROCHE: And that's what
11 I'm saying. The income that we're used to
12 getting is not going to be there. The income
13 that I was used to getting last year wasn't
14 there. There were things I couldn't buy last
15 year. All I'm saying is we cannot continue to
16 spend more money than we take in.
17 MAYOR JENKINS: Well, we all agree with
18 that.
19 COUNCILMEMBER ROCHE: Well, and it also
20 means that we have to make tough decisions
21 sometimes --
22 MAYOR JENKINS: That's right.
23 COUNCILMEMBER ROCHE: -- and that's why
24 we're here.
25 MAYOR JENKINS: And I think the --

Page 89

COUNCILMEMBER ROCHE: This is what --
MAYOR JENKINS: -- Police Department --
COUNCILMEMBER ROCHE: -- we were elected to do.
MAYOR JENKINS: The Police Department is trying now to make their tough decisions. And as we get through this budget, there's other departments that'll have to do the same thing.
COUNCILMEMBER ROCHE: I'm not speaking about the department. I'm speaking about all the departments.
MAYOR JENKINS: I am, too.
COUNCILMEMBER ROCHE: And that's what Mr. Spangler's speaking about: all departments.
MAYOR JENKINS: I'm talking about all departments, too. We haven't got to those yet.
COUNCILMEMBER SPANGLER: Ms. Fleming, the comment that I was trying to make, I guess, was first of all, I don't think any of the residents want to see our property taxes go any higher or city taxes go any higher for no more services than we get.
I wasn't saying to cut any services. I don't feel like we need to cut. As a matter of fact, we need some services improved, and that's

Page 90

what the majority of the residents think. The last thing in the world I want to do is cut services.
So you know, I'm looking at what we can do and what we should do as a Council, as a government, as a business, to cut every possible expense that we can cut, whether it be overtime or it be by turning the vehicle off and not letting it idle for 30 minutes just because it's hot outside or -- yeah, if it's cold, I don't want them to freeze, but I also don't want them to die of carbon monoxide poisoning, either, by leaving it run. But there's all kind of things that we can do, and I think we need to start doing those things in order to cut our expenditures.
MS. MURPHY: There are some revenue-producing areas that we're exploring also, and Scott, the City Planner, may have already mentioned these, but our fee schedule -- and Rhonda, you can help me with this -- for variances and rezoning is not in line from where it should be, for what our costs are.
CLERK BLACKMON: Not just those two areas. Permitting, period, is way low.

Page 91

MS. MURPHY: So we're going to come back. I think Scott's already -- we're already working on a possible fee reschedule restructuring for the whole deal. So hopefully, we will generate more revenue.
COUNCILMEMBER SPANGLER: I would like to ask, and I think the money's in the budget, for the Building Inspector's position. Are we going to hire another Building Inspector?
MS. MURPHY: We're going to talk about that in a few minutes, I think.
COUNCILMEMBER SPANGLER: But the money was in the budget for that position.
MS. MURPHY: No. The Council agreed to advertise a job, I believe, for a building inspector, and we didn't increase the budget at that time. I guess we were just going to use the moneys that was already in there from our previous building inspector, and in the meantime, we've used a contract building inspector --
COUNCILMEMBER SPANGLER: So the moneys that --
MS. MURPHY: -- for that position.
COUNCILMEMBER SPANGLER: -- we had in

Page 92

for that position are going to the -- the --
MS. MURPHY: The contractor.
COUNCILMEMBER SPANGLER: -- contractor. Okay.
MS. MURPHY: Yes.
MAYOR JENKINS: Bob, that's working out real good. We don't have to have any benefits, and it's less than the full-time salary. We don't have to have vehicles. And that's something I think we need to think about because it does help when we don't have to furnish vehicles, we don't have to furnish insurance, retirement and everything. The man comes and does his job, he's gone, and that's it.
COUNCILMEMBER ROCHE: Well, let me ask a question about that. I mean if we have a full-time City Inspector and they're riding down Buford Highway and suddenly they see a new tattoo parlor and it wasn't there before, if he's a City employee, I would think that he would want to go and look at -- or some use or something that's out there that, you know, doesn't look right. I mean on their own, if they're a City employee, I would think that they'd want to come and find out what the status

Page 93

was, find out whatever.
A contract employee is not going to do that. They're only --
CLERK BLACKMON: Well, John --
COUNCILMEMBER ROCHE: -- going to do --
CLERK BLACKMON: -- actually does.
COUNCILMEMBER ROCHE: -- exactly what they are asked to do.
CLERK BLACKMON: John actually does. He acts just like a -- just like Chuck did.
COUNCILMEMBER ROCHE: Does John get paid for doing that, for patrolling the city?
CLERK BLACKMON: He lives near here, so I mean he has breakfast at Waffle House every morning. So he's in the area anyway, so he just -- and actually, one of the advantages that I have with John versus Chuck is that I give his number out freely, and they call him. I don't even -- half the time he goes out in the field and does his inspections that they've called him on before he comes in, and then whatever I have at 11:00 or 12:00, I give him, and then he finishes the day that way. So he's aware of stuff going on before I am. Between him and Code Enforcement, they inform me of it and call

Page 94

me, "Does this person have this?" or, you know, "Have they turned in paperwork?", and we catch a lot of people that way.
COUNCILMEMBER ROCHE: Okay. Well, if it's working out --
COUNCILMEMBER ALEXANDER: Scott's doing that, too, isn't he?
CLERK BLACKMON: Yes, he is.
COUNCILMEMBER SPANGLER: So we're working the neighborhoods also. They're heavily in the neighborhoods.
CLERK BLACKMON: I mean John --
COUNCILMEMBER SPANGLER: I would say Quality of Life is. I know --
CLERK BLACKMON: Yes.
COUNCILMEMBER BATES: -- they are. But what about John Calcaterra and Scott?
CLERK BLACKMON: When John is in a neighborhood doing a current job, if he notices something, he comes back and lets me know.
COUNCILMEMBER SPANGLER: But he's not always in the neighborhoods.
CLERK BLACKMON: Correct.
COUNCILMEMBER SPANGLER: Okay.
CLERK BLACKMON: He does not patrol it.

Page 95

COUNCILMEMBER SPANGLER: Okay. So all we're counting on is the Quality of Life.
CLERK BLACKMON: But neither -- a building official would not --
COUNCILMEMBER BATES: But Chuck wasn't patrolling the neighborhoods, either.
CLERK BLACKMON: -- either. They would not patrol.
COUNCILMEMBER SPANGLER: Chuck was in the neighborhood a lot more than you think he was. He was in the neighborhoods a lot more than people know.
COUNCILMEMBER BATES: And I would say that Mr. Calcaterra is probably in the neighborhoods a lot more than what people know.
CLERK BLACKMON: Yes.
COUNCILMEMBER FLEMING: I'd like to address Chuck and ask you if there were any other line items that you needed to address.
CAPTAIN ATKINSON: No, ma'am, I believe that's it. Those changes that we mentioned at the very beginning and then our final discussion here, I believe that's -- that's it unless there's any other questions.
COUNCILMEMBER ALEXANDER: I did have

Page 96

one question. I had asked this before. How long is this lease on the red-light camera and are we still paying for that? Are we generating enough income off of that camera to pay for the lease expense?
MS. MURPHY: Yes.
CAPTAIN ATKINSON: As of right now, we are still -- it is still paying for itself.
COUNCILMEMBER ALEXANDER: Okay.
COUNCILMEMBER SPANGLER: And I'd like to ask, add, too, we never did -- even though we approved the one on PIB, we never did --
CAPTAIN ATKINSON: We were denied.
COUNCILMEMBER ALEXANDER: DOT, that State law got us.
CAPTAIN ATKINSON: The State DOT denied us on that intersection. They did a study and didn't see that it was necessary, so we were denied.
But the red-light camera is paying for itself. There are some changes coming up, but those are administrative changes that we're going to have to make, signage and things like that that the legislature has --
COUNCILMEMBER ALEXANDER: Additional

Page 97

signage than what we already have?
CAPTAIN ATKINSON: They're actually -- if I remember correctly, they're actually going to be changing the signage. Instead of the sign that we have that looks like the red light, it's a totally different sign that we're going to have to put in place. But as of right now, everything is still the same.
COUNCILMEMBER ALEXANDER: And I know that Dekalb County has again postponed their digital change-over for the radios.
CAPTAIN ATKINSON: We just went to a meeting this morning on that, and we'll be changing over in March.
CAPTAIN BROWN: March the 14th.
CAPTAIN ATKINSON: Yes, March.
COUNCILMEMBER ALEXANDER: You got that in writing holding your breath?
CAPTAIN ATKINSON: I'm sorry?
COUNCILMEMBER ALEXANDER: So do you have that in writing holding your breath?
CAPTAIN ATKINSON: Well, that was the hard date that they gave us this morning. Captain Brinkley and Scott Childress went to a meeting this morning. So I will be asking for

Page 98

y'all to give us your radios because after April the 1st they will no longer be serviceable if they're not reprogrammed.
COUNCILMEMBER ALEXANDER: But you have already purchased the ones you needed?
CAPTAIN BROWN: We did find out that we probably are going to need about seven or eight additional mobile radios, the call radios. They're digital but not the same digital variance that Dekalb County went to. All of the portable radios are good to go. We don't have to buy any additional.
Now, yours won't work. They're not the new XTS5000 radio and they won't -- they're not digital and they won't work. They're about $5,000 apiece, and they're portable radios.
COUNCILMEMBER ROCHE: I think the Council could probably do without.
COUNCILMEMBER ALEXANDER: So will that come out of --
COUNCILMEMBER ROCHE: I never did learn those codes, anyway.
CAPTAIN BROWN: We will probably buy the additional radios that we'll need to get. We may be able to sell the MCS2000 radios that

Page 99

are not digital to the MARTA police. That's what they're using. So we can recoup the cost of the six or seven car radios that we'll need to buy.
COUNCILMEMBER ALEXANDER: And so that would come out of the General Equipment Replacement capital expenditure line item? Is that where those funds would come out of?
SERGEANT LOPEZ: We could move it out of that line item as well as Computer/Radio/ Parts and Repairs which is line item 31.
COUNCILMEMBER FLEMING: 31?
COUNCILMEMBER ROCHE: Isn't that a capital expenditure, though?
COUNCILMEMBER ALEXANDER: It's on page 7.
MAYOR JENKINS: Priscilla, didn't we put or did we put the red-light camera that we had proposed for Peachtree Industrial in the budget, did we not?
MS. MURPHY: We put -- unfortunately, we anticipated the revenues for it so we're going to have to lower those revenues.
MAYOR JENKINS: But I'm saying did we put it in the budget to be installed?

Page 100

MS. MURPHY: We anticipated the revenues but we did not put anything in for the expense --
MAYOR JENKINS: For the budget.
MS. MURPHY: -- for we didn't know when it was going in. So we're going to lose more revenue there.
MAYOR JENKINS: But I mean we won't put the camera in; is that correct?
MS. MURPHY: We got denied, so we won't be able to.
MAYOR JENKINS: I was hoping it was in the budget so we could use that for something else, but --
MS. MURPHY: No.
MAYOR JENKINS: -- that's not true.
MS. MURPHY: Unfortunately --
SERGEANT LOPEZ: The revenue is there.
MS. MURPHY: -- the revenue is there but no expense.
MAYOR JENKINS: Okay.
COUNCILMEMBER FLEMING: Chuck, thank you very much.
CAPTAIN ATKINSON: Thank you.
MAYOR JENKINS: Thank you.

Page 101

Let's take a five-minute break.
- - -
(Brief recess)
- - -
MAYOR JENKINS: Meeting come to order.
You've completed that one for the Police --
MS. MURPHY: I've got one other --
MAYOR JENKINS: -- for now?
MS. MURPHY: -- thing I want to clarify with the Council about the salaries. I want to know --
MAYOR JENKINS: Salaries of who, now?
MS. MURPHY: The Police Department.
MAYOR JENKINS: Okay.
MS. MURPHY: I want to know if it'll be okay with the Council to increase the salaries for the Police Department by $250,000 and lower the Parks budget for right now by $250,000 to offset that.
The other part that we think we're going to fall short can be transferred possibly from the E911 or the Quality of Life because of personnel changes that were made there.
But at least we would have already made

Page 102

an effort to start accounting for our shortfall here, and it sounds like the Council seems to be willing -- we're not going to spend that money in the parks before the end of this fiscal year, anyway. So I want -- I was wondering if we could get some kind of consensus about that, too, while we're trying to make these other changes.
COUNCILMEMBER FLEMING: So you're proposing $250,000 from Parks --
MS. MURPHY: Yes.
COUNCILMEMBER FLEMING: -- and giving a figure on 911 and the other one.
MS. MURPHY: Well, I think we want to move those in a couple months from now as we know more. And they're doing changes in their department, monitoring overtime and things like that, and then we can move those in the next budget meeting or something.
COUNCILMEMBER ROCHE: But the parks is going to be out of savings, it's going to be out of capital --
MS. MURPHY: Very well it could but --
COUNCILMEMBER ROCHE: -- because that's what we're talking about.

Page 103

MS. MURPHY: But that's the -- where I think this is going to come out of, anyway, out of savings, ultimately.
COUNCILMEMBER ROCHE: I would prefer to go ahead and finish tonight and get a brand new budget with the adjustments or --
MS. MURPHY: Well, I understand that.
COUNCILMEMBER ROCHE: -- proposed budget and go from there and then see --
MS. MURPHY: Well, to actually --
COUNCILMEMBER ROCHE: -- what we got to do.
MS. MURPHY: -- change our budget, we have to adopt a resolution. So there wouldn't be -- I'm not asking you to vote for it now. I'm sort of looking for guidance to create the documentation that you can approve, the resolution that you can approve. So I'm sort of needing to find out what you're willing to lower to increase this expense for those salaries.
COUNCILMEMBER ROCHE: And I guess all I'm saying, and it's just me so far, but I would rather see an overall bottom line and then see where we're at then and be able to decide instead of deciding before we've looked into the

Page 104

other departments and before we looked at revenues. I think it's better to look at -- you know, go through the departments, go through the revenues, then see what our dollar amount's going to be, see what our deficit's going to be, and then at that point see about making adjustments.
MS. MURPHY: Okay, but --
COUNCILMEMBER ROCHE: That's what I -- because we're going to have to come back anyway.
COUNCILMEMBER SPANGLER: I can agree with --
MAYOR JENKINS: This is from surplus anyway. It's not --
MS. MURPHY: Right.
MAYOR JENKINS: -- money that we're --
MS. MURPHY: And those revenues are being lowered enough. And it's my opinion that we cover these salaries for the employees that we already have, it's going to come out of savings. You're not --
COUNCILMEMBER ROCHE: No, I'm not --
MS. MURPHY: You're going to do that.
COUNCILMEMBER ROCHE: -- saying no.
I'm just saying the way we go about

Page 105

1 doing this, I would prefer to go through all
2 this first and go through each individual
3 department and then go through all the revenues
4 if that's what we're going to do and then see
5 where we are before we start moving big money
6 around.
7 MS. MURPHY: The Mayor and I met with
8 the other department heads about their budget.
9 Right now, there's very few other departments
10 that are going to make any adjustments at all.
11 They seem to be in line. There's a few things
12 that the Mayor and I are going to bring up about
13 Planning Department and the Inspector Department
14 and General Government. But the rest of the
15 departments did not have any changes that they
16 want to make -- no transfers, no anything right
17 now. So we're down to lowering the revenues or
18 adjusting the revenues and just a few things in
19 General Government -- legal, community develop
20 and the City Inspector department.
21 COUNCILMEMBER ROCHE: Well, where are
22 we with the legal, then, for instance?
23 MS. MURPHY: But what I want to -- when
24 we're preparing the next documents that come to
25 your proposed budget changes, I got to consider

Page 106

1 the two hundred and fifty or the whole three
2 hundred thousand, anyway, to come back to that
3 to make this thing balance. So I got to find a
4 place that we're going to lower some expense or
5 that we're going to take it out of savings.
6 COUNCILMEMBER SPANGLER: Well, okay.
7 My question is what was the original budget for
8 that department.
9 MS. MURPHY: For salaries was two --
10 COUNCILMEMBER SPANGLER: No, no. The
11 complete budget --
12 MS. MURPHY: Oh, the total?
13 COUNCILMEMBER SPANGLER: -- for that
14 department. What was their total budget?
15 MS. MURPHY: Not counting capital
16 improvements, for just the Police Department,
17 not 911 or Code Enforcement --
18 COUNCILMEMBER SPANGLER: No. I'm
19 talking about everything that's under the Police
20 Department.
21 MS. MURPHY: $5,255,530.
22 COUNCILMEMBER SPANGLER: That's
23 everything, 911, Code Enforcement.
24 MS. MURPHY: No. That's just the
25 Police Department.

Page 107

1 COUNCILMEMBER SPANGLER: Okay. What is
2 the total on everything? I believe it was seven
3 point something.
4 COUNCILMEMBER ROCHE: Well, it's not
5 going to be here till we add it up.
6 MS. MURPHY: No. We have to add it up.
7 COUNCILMEMBER SPANGLER: Well, it's
8 going to be over 7 million, though.
9 MS. MURPHY: I don't think it's going
10 to be over seven. Let me get the 911.
11 COUNCILMEMBER FLEMING: But there are
12 other areas in other departments that are not
13 coming to us this evening because they do not
14 wish to adjust their budget at this present
15 time.
16 COUNCILMEMBER SPANGLER: I understand.
17 I understand.
18 COUNCILMEMBER FLEMING: They may be
19 underbudgeted in so many -- I mean their budget
20 may be higher than what their expenditures are
21 by a great amount, and, therefore, we could
22 possibly ask that particular department to then
23 --
24 COUNCILMEMBER SPANGLER: Take their
25 money and --

Page 108

1 COUNCILMEMBER FLEMING: -- take their
2 money and --
3 COUNCILMEMBER SPANGLER: -- give it to
4 the other department.
5 COUNCILMEMBER FLEMING: -- give it to
6 the Police Department.
7 MS. MURPHY: We don't have that
8 scenario, no. The only place we have the huge
9 excess is the parks, because the departments
10 pretty much are getting better about estimating
11 what they need.
12 COUNCILMEMBER SPANGLER: I guess what
13 my question was, Ms. Murphy, is, okay, we're
14 going to take $300,000 out of savings regardless
15 of how you look at it --
16 MS. MURPHY: Yes, sir.
17 COUNCILMEMBER SPANGLER: -- whether we
18 take it out of the parks or whatever because
19 there's not enough in the other departments to
20 make up the $300,000.
21 How many less revenues, I think is what
22 Mr. Roche is asking, are we going to have? So
23 in essence, we could wind up still over three-
24 quarters of a million dollars overspent on this
25 budget.

Page 109

MS. MURPHY: We could, yes, sir. We could.
COUNCILMEMBER SPANGLER: So why can't -- my question is, why can't we stay within the amount? What was our budget total for all departments for the whole city for the year?
MAYOR JENKINS: Five million something.
MS. MURPHY: For the general fund was $13,300,000 or so.
COUNCILMEMBER SPANGLER: And that was over the previous year's budget.
MS. MURPHY: Yes, it's increasing the previous year's budget mainly due to improvements in the park.
COUNCILMEMBER SPANGLER: Now we're going to increase it again for the lost revenues. That's --
MS. MURPHY: Right. But we over-estimated revenues, clearly.
COUNCILMEMBER SPANGLER: Well, when we overestimated the revenues, then we overestimated the expenditures, too.
MS. MURPHY: By default, yes, because we used those revenues to offset those expenses, yes.

Page 110

COUNCILMEMBER SPANGLER: All right. So why can't we go back in and underestimate the revenues and underestimate the expenses?
MS. MURPHY: Well, we're already seven months in and have spent seven months' worth of money, so --
COUNCILMEMBER SPANGLER: Okay. I'm --
MS. MURPHY: And we have these employees that are already hired that we have to pay through the end of the fiscal year.
COUNCILMEMBER SPANGLER: Then, why can't we keep the budget at the 13 million instead of --
MS. MURPHY: We got to find some tremendous places to cut, and that's why I was suggesting the parks.
COUNCILMEMBER SPANGLER: But if we cut the parks, that money's not really --
MS. MURPHY: That was originally going to come out of savings, anyway.
COUNCILMEMBER SPANGLER: It was going to come out of savings.
MS. MURPHY: Yes.
COUNCILMEMBER SPANGLER: So we're not really adjusting the budget to stay at the 13

Page 111

point whatever million.
MS. MURPHY: Did any of y'all see anything in any other of your departments that you handle, any areas where there were excess money to move --
SERGEANT LOPEZ: Not with the radios coming.
MS. MURPHY: -- to cover the salaries? because they would have moved to cover the salaries from excess that they already had in their control.
COUNCILMEMBER SPANGLER: I guess I'm just having a problem. Once you're given a budget, then you have to stay within -- you should stay within that budget --
MS. MURPHY: Right.
COUNCILMEMBER SPANGLER: -- unless something extraordinary comes up --
MS. MURPHY: Right.
COUNCILMEMBER SPANGLER: -- like an acquisition of property or --
MS. MURPHY: Right. I guess the extraordinary thing in this is that we/I or a combination of both, all of us, underestimated their salaries or didn't estimate enough for

Page 112

overtime, holiday pay, vacation pay. That's the problem there because that's an estimate.
And the Mayor's right. In the past, we, always having the cushion that we've had, have clearly in the past overestimated our expenditures and our revenues at times and never really spent them. We didn't go over. We managed to accumulate the money that's in the savings. We didn't have to track things as tight as we do. These budgets, as they've grown over the years, we're trying to get a better estimate of what we're doing.
There's not any cushion in there. There's not even the recommended contingency that I've asked for to be in there in each department. I couldn't get that passed through previous Council in the past. There should be contingency in this budget, anyway, for things that are going to come up in every depart- -- or at least somewhere in there. We don't have any pool of money that says if something out of the ordinary comes up, we're going to pay for it out of this and be able to move it from one place to the other.
COUNCILMEMBER FLEMING: And

Page 113

1 contingencies generally -- correct me if I'm
2 wrong -- is a three month? Is that --
3 MS. MURPHY: Well, now, that's what we
4 have in surplus. I mean we're very fortunate.
5 We're one of the few cities that has enough
6 surplus to be able to run their city. Also have
7 enough surplus to stay out of the banks. We
8 don't pay interest. We're not borrowing money.
9 We're not accumulating any debt. We're not
10 making loan payments. We are very rare in that
11 respect.
12 COUNCILMEMBER SPANGLER: And we want to
13 keep it that way.
14 MS. MURPHY: Right.
15 And I'm not saying we want to spend all
16 the savings, either. I understand your
17 concerns. But I'm trying to make sure that you
18 understand the way I feel: that if we make any
19 cuts, they're going to be drastic cuts --
20 services might get affected; may or may not --
21 or to cover this because we overestimated our
22 revenues and they fell off due to reasons that
23 we can't control, too; that we agreed that we
24 could have these expenses based on those
25 revenues, and they're not coming in.

Page 114

1 So once we go to the department heads
2 and say cut out what you can cut, I still feel
3 like we're still going to have to come out of
4 savings to make it through the end of this year.
5 MAYOR JENKINS: Yeah, but I think the
6 point -- I may be wrong about it -- Bob's point
7 is don't take it out of savings till we have to.
8 Don't take it out now.
9 MS. MURPHY: Right. I know that --
10 MAYOR JENKINS: Is that what you were
11 trying to --
12 MS. MURPHY: Well, I think that the
13 Councilmember --
14 COUNCILMEMBER FLEMING: No. Physi-
15 cally. Physically just from one location in the
16 budget to another, Mayor. I don't think she --
17 MAYOR JENKINS: Yeah, but I'm talking
18 about the parks money.
19 MS. MURPHY: I think Councilmember
20 Spangler's point is don't try to take it out of
21 savings. Quit spending money in some of the
22 departments --
23 COUNCILMEMBER SPANGLER: Right.
24 MS. MURPHY: -- and don't take it out
25 of savings. Don't spend some of the money

Page 115

1 that's allocated for the rest of this fiscal
2 year. I think that's what Councilmember
3 Spangler is saying.
4 COUNCILMEMBER ROCHE: And I agree with
5 that. I think that, to me, the definition of a
6 balanced budget is the dollar amount going out
7 equals at least the dollar amount you're
8 bringing in. If it's more than that, to me,
9 that's a deficit budget.
10 MS. MURPHY: Right.
11 COUNCILMEMBER ROCHE: And we don't want
12 a deficit budget.
13 COUNCILMEMBER BATES: If I understand
14 you correctly, from previous years, we have had
15 a built-in contingency -- call it an emergency
16 fund or what-not -- that that's what has built
17 up the surplus account in our savings. And now
18 we don't have that cushion, so when events
19 happen, we don't have that contingency, that
20 cushion --
21 MS. MURPHY: Right.
22 COUNCILMEMBER BATES: -- that fall-back
23 resources that's been built into the budget. So
24 one could argue -- and I'll be very careful in
25 saying this. One could argue that the surplus

Page 116

1 account that is in our savings is actually the
2 contingency fund there that's been built up over
3 the years.
4 MS. MURPHY: Yes.
5 MAYOR JENKINS: That's right.
6 COUNCILMEMBER BATES: And I will not
7 advocate for us to dip into that --
8 MS. MURPHY: Right.
9 COUNCILMEMBER BATES: -- under -- but
10 it is there in case of urgent needs or economic
11 conditions that warrant a safety net.
12 Now, what we need to be judicious in in
13 reviewing the budget is making sure that we have
14 a balanced and responsible budget. I don't
15 disagree with that. But there are economic
16 conditions that nobody can foresee, and we need
17 to be --
18 MS. MURPHY: And I'm trying to be
19 honest with you on how some of these numbers or
20 estimates were developed, too, so everybody
21 understands what we're dealing with here.
22 And in the past, the Council was very
23 conservative on the revenue numbers and probably
24 very liberal on the expense side, so we wasn't
25 in here every few months adjusting the budget.

Page 117

1 I mean that's the kind of environment that we
2 lived in before. And we didn't spend all of it.
3 We didn't go over on the budget. We've actually
4 had a few years where we've made in excess of a
5 million dollars and put it up. There's plenty
6 of years where we would go into the savings to
7 renovate something or put these roofs on or
8 remodel something, things like that. But it
9 does seem like now, because we don't have any
10 contingency or cushion in any of these line
11 items or a lot of them, that we reach into
12 savings a lot because we don't have those. And
13 maybe we have been more aggressive about
14 anticipating our revenues, too.
15 COUNCILMEMBER ROCHE: Well, you know,
16 last year -- and maybe we can just agree that
17 I've already made this speech about setting our
18 goals and then, you know, the whole process, and
19 that way we can say that I've already said that.
20 But I did have a quick email with Councilman
21 Bates about doing a retreat so that the elected
22 officials could get together and decide what our
23 goals are going to be, what our priorities are
24 going to be for the next year and then use that
25 as the basis for setting our budget. That's

Page 118

1 something we still haven't done and we didn't do
2 it last year.
3 MS. MURPHY: I think the department
4 heads that are running the departments, they
5 have their own set of goals, too. And I mean I
6 agree, they need direction from the Council, but
7 -- no disrespect, but you depend on the
8 department heads to run their departments and
9 control their budget and their needs and provide
10 the services to the community.
11 But there needs to be a better way of
12 knowing what is expected by the Council, I
13 guess, and better communication about what the
14 department head -- what's expected of the
15 department head and what the department head is
16 trying to do for their department, because I
17 feel like the Council doesn't quite understand,
18 just as I don't understand everything. I hate
19 to pick on the Police Department, but they're
20 here, and they're the largest department.
21 But they have many little divisions
22 within their department, too, that the Council
23 may not be aware of, that I'm not quite as aware
24 of, and the Council -- they're trying to improve
25 their department and services and response times

Page 119

1 and things like that. Council's not aware of
2 that. And the Council's more worried about if a
3 citizen called in with different complaints,
4 things like that.
5 So there does have to be something
6 done, but I hate to see it get to the point to
7 where the Council's trying to set a budget for
8 the departments that they don't run and don't
9 have an everyday-hands-on basis with.
10 COUNCILMEMBER SPANGLER: I don't think
11 the Council was doing that.
12 What I was trying to look at is, okay,
13 say one department says, okay, I need a hundred
14 dollars for the whole year. Okay? Now, why
15 can't that department keep this budget at that
16 $100 or less, you know? I mean if he tells us a
17 hundred dollars, he's been a department head for
18 20 years --
19 MS. MURPHY: Right.
20 COUNCILMEMBER SPANGLER: -- then he
21 knows to look and build that contingency in that
22 request that he's made for that budget. Okay?
23 And I guess what I'm understanding is
24 before the budget process, you got with all the
25 department heads. They all gave you a figure

Page 120

1 for what --
2 MS. MURPHY: Part of it. They have a
3 wish list and they have -- they pretty much know
4 what they have been spending and what they would
5 like to add. But there's things that are going
6 to come up that they don't anticipate, and it
7 has been terribly hard in the last few years to
8 get any cushion in the budget anywhere, any
9 contingency. We had it in once, we take it out,
10 and we really should have something in there.
11 And we do have money to fall back on, fortu-
12 nately.
13 And overall, the department that we
14 just went over, the Police Department, there was
15 very few line items, considering all the line
16 items that they have, that they went over on.
17 The one that's giving you the biggest problem
18 right now is salaries.
19 They didn't have the sole responsi-
20 bility of coming up with that number that was
21 used for their budget. And yeah, we could do a
22 better job of knowing what is the roster, what
23 are the vacancies, and putting extra money in
24 there. And I didn't ask, so to speak, how many
25 are you vacant in each one. I just had the four

Page 121

1 vacancies. And that's why I'm trying to explain
2 to you where the number come from, because I
3 know the departments try to stay within their
4 budget, but things are beyond their control
5 sometimes, too, or there's a lack of communi-
6 cation between us or something that can make it
7 better.
8 COUNCILMEMBER SPANGLER: And I could
9 understand. I could understand 15 or 20
10 thousand dollars but not a hundred or plus
11 thousand.
12 COUNCILMEMBER ROCHE: Yeah. And to
13 kind of tag along with what Councilman Spangler
14 is saying and why I keep coming back to the
15 budget, I mean the department head, I mean they
16 deserve more from the Council. You know, if
17 it's Maintenance -- you know, if the Council, we
18 go out on a retreat and we come back and we say,
19 as far as Maintenance, our number one priority
20 is to fix any potholes that happen. Our number
21 two priority is to sweep the streets.
22 And so, you know, we say, "Well, here's
23 your money," and, you know, Bobby looks at it
24 and he says, "We've got a lot of potholes. Let
25 me make sure we fix those potholes even if I

Page 122

1 can't sweep the streets four times a week" or
2 three times a week or whatever, that means that
3 this list of priorities and goals is a tool that
4 the department manager can use to manage the
5 money reflective of the goals that have been set
6 by the directors, the board of directors, which
7 is us up here.
8 And of course we get elected. We get
9 hired by the citizens. Because you're right. I
10 mean they're responsible to us, but we are
11 responsible to the citizens that hired us, and
12 they're counting on us to make sure that their
13 property taxes don't go up.
14 MS. MURPHY: Right.
15 COUNCILMEMBER ROCHE: And there's some
16 things that we'd love to have and there's things
17 on wish lists. There's things I'd love to have.
18 But you know, we have to set priorities, and I
19 think that the Council's not been, frankly,
20 meeting their responsibility on that.
21 MS. MURPHY: Well, I'm not disagreeing
22 with that. I think that would be great if the
23 Council would get a unified priority list or
24 something because -- I'm speaking for some of
25 these department heads again, but it seems like

Page 123

1 sometimes we go in six or seven directions and
2 it causes little problems or whatever for the
3 personnel.
4 But I think with better guidelines from
5 the Council and better budgeting process or
6 whatever, that it will get better, continuously
7 better.
8 But I'm not trying to stand here and
9 say that I didn't have some responsibility in
10 where this number come from or say the
11 department head had full responsibility. I want
12 you to understand where the numbers come from.
13 COUNCILMEMBER ROCHE: All right. We
14 understand and appreciate your integrity, your
15 honesty.
16 MS. MURPHY: And Mayor, do you want me
17 to talk about the other departments pretty
18 quick?
19 MAYOR JENKINS: Yeah.
20 MS. MURPHY: The ones that don't want
21 any changes right now is the Library. Animal
22 Control is well within budget. Maintenance is
23 well within their budget. I talked to Carol
24 about the arena, the swimming pool and the
25 boxing club. At the moment, she doesn't want

Page 124

1 anything changed. I'm going to come back to
2 General Government in a minute.
3 The quickest stuff that we can talk
4 about is, Mayor, I need a number or estimate
5 because we've started doing repairs to the 3774
6 Central Avenue building.
7 MAYOR JENKINS: And we haven't
8 completed that.
9 MS. MURPHY: We haven't completed it
10 but we started it and incurred some -- we're
11 going to have some costs in January. So I need
12 an estimate of what we're going to spend because
13 we didn't technically budget for that.
14 MAYOR JENKINS: Okay. I can get that
15 tomorrow.
16 MS. MURPHY: And under -- on page 18,
17 the City Planner budget, we feel like there is
18 enough money there now for when we fill the
19 permit clerk position that we can be okay
20 through the end of the fiscal year since it
21 wouldn't be -- so there'd be no --
22 MAYOR JENKINS: In other words, his
23 budget is set up for what? Eighty?
24 MS. MURPHY: Yes.
25 MAYOR JENKINS: And we can pull in the

Page 125

1 permit clerk.
2 MS. MURPHY: Since it's just a few more
3 months.
4 MAYOR JENKINS: Yeah.
5 COUNCILMEMBER ALEXANDER: Again, we'll
6 have to remember to adjust that budget next
7 year.
8 MS. MURPHY: Right.
9 And under City Inspector, one of the
10 changes that we need to make is to transfer
11 money from regular employees salary down to the
12 contract labor, you know, to move 30,000 or
13 35,000 more dollars from the money --
14 MAYOR JENKINS: Item number 18.
15 MS. MURPHY: -- that we have left over.
16 COUNCILMEMBER ROCHE: Right.
17 MS. MURPHY: Yes.
18 So that's just a move.
19 COUNCILMEMBER ALEXANDER: Those lines
20 2, 3, 4 and 6 -- 5 and 6 decrease also?
21 MS. MURPHY: They could, yeah.
22 COUNCILMEMBER FLEMING: Absolutely.
23 COUNCILMEMBER ROCHE: Uh-huh.
24 MS. MURPHY: Right. And that may be
25 some of the money that we can use to help offset

Page 126

1 the salaries in the Police Department.
2 COUNCILMEMBER SPANGLER: So we're not
3 going to hire a City Inspector for the rest of
4 the year.
5 MS. MURPHY: I doubt we could get one
6 hired before the end of this fiscal year. I may
7 be wrong.
8 MAYOR JENKINS: I still would talk
9 against that. It's working so good, it's
10 unbelievable, and I think Ms. Blackmon will
11 agree with me on that.
12 CLERK BLACKMON: And then to me, that's
13 one of the ways that I'm cutting costs because
14 we don't pay any insurance or anything for him.
15 He has his own vehicle, gas, all of that.
16 MAYOR JENKINS: Right.
17 CLERK BLACKMON: And he does just as
18 good of a job. I had to tweak him a little bit
19 in the beginning but he's got it down now, so --
20 COUNCILMEMBER ROCHE: So all your
21 adjustments are going to be within that
22 department, then.
23 MS. MURPHY: For right now, within the
24 same.
25 COUNCILMEMBER BATES: While we're on

Page 127

1 that line item, is Mr. Calcaterra asking for
2 reimbursement for gas or is that part of his
3 contract?
4 MS. MURPHY: He hasn't.
5 COUNCILMEMBER BATES: So that line
6 item, too --
7 MS. MURPHY: Right. That could be
8 lowered, too.
9 COUNCILMEMBER BATES: -- would be
10 adjusted as line items 19 and 20.
11 MAYOR JENKINS: You said he did ask for
12 it?
13 COUNCILMEMBER BATES: No.
14 CLERK BLACKMON: No, he does not.
15 MAYOR JENKINS: I know.
16 COUNCILMEMBER ALEXANDER: So this whole
17 thing can be tweaked, basically.
18 MS. MURPHY: Right. And this is one
19 that's going to help offset some of the revenue
20 changes.
21 COUNCILMEMBER FLEMING: 2 through 6,
22 the variance amounts to approximately $43,000.
23 MS. MURPHY: That's good, because the
24 next thing I need a lot of money.
25 On page 22, Legal Department.

Page 128

1 COUNCILMEMBER ROCHE: I'm sorry. Are
2 we done with the City Planner yet?
3 MAYOR JENKINS: Well, what do you need
4 on the City Planner?
5 COUNCILMEMBER ROCHE: I just -- we
6 talked about it and then we -- I just wanted to
7 make sure we're done with that.
8 COUNCILMEMBER SPANGLER: You got car
9 wash and all these other items that can come
10 out, too: uniforms, car wash --
11 COUNCILMEMBER ALEXANDER: Uh-huh.
12 COUNCILMEMBER SPANGLER: -- minor
13 repairs and all that.
14 COUNCILMEMBER ALEXANDER: Right.
15 MAYOR JENKINS: That's right.
16 COUNCILMEMBER SPANGLER: Meetings,
17 conventions, small equipment, gasoline, the
18 whole nine yards. So that particular -- if
19 we're not going to have a City Inspector, then
20 that needs to be changed completely.
21 MAYOR JENKINS: Yes.
22 COUNCILMEMBER FLEMING: Now, are we
23 using 19?
24 MS. MURPHY: We're not anymore.
25 COUNCILMEMBER FLEMING: Okay.

Page 129

COUNCILMEMBER SPANGLER: So 19 and 20 can go away, too.
MS. MURPHY: Well, it could be that we could think about if we're going to stay on a contract basis or even if we hire a City Inspector, it could go in the same area with the Planner. I mean not saying that they'd be under the Planner or anything but in the same --
COUNCILMEMBER ALEXANDER: Same department?
MS. MURPHY: -- same department.
COUNCILMEMBER ROCHE: Well, that's the thing you have to be careful of, because some of this might need to be transferred into Planning in terms of training and education.
CLERK BLACKMON: Right.
MS. MURPHY: On page 22 under Legal Expenses, due to all of the changes or improvements or whatever to our ordinances and everything else, we need to increase our legal fees for our City Attorney. That number needs -- the way it's tracking, the number instead of $150,000 needs to be in the ball park of $261,000.
MAYOR JENKINS: According to the way

Page 130

it's going now, yes.
COUNCILMEMBER ALEXANDER: But we're under -- we only have spent 17 percent of outside legal fees.
MS. MURPHY: Right.
MAYOR JENKINS: You're just referring to the one.
MS. MURPHY: Yes, sir.
MAYOR JENKINS: That's right.
MS. MURPHY: That number needs to be adjusted, or at least some, to handle the rest of the year. And --
COUNCILMEMBER ALEXANDER: So the outside legal services, when are those fees incurred? Are they incurred when we use the GIRMA attorneys?
MS. MURPHY: Pretty much when we use the GIRMA. If we use anything else, I think we have one for some General Motors. It may be finished or just about finished.
COUNCILMEMBER ALEXANDER: Do you know if you've received billings for the -- I think we have a workman's comp out there, I think, still. Have we received billings from GIRMA for that?

Page 131

MS. MURPHY: No. So maybe we shouldn't adjust there too much, but maybe some from the City Inspector can help cover.
And I'm not saying that that's what the Legal is going to end up being, but it's averaging about $18,500 a month right now with all the changes.
COUNCILMEMBER SPANGLER: And how much -- how much --
MAYOR JENKINS: Outside Legal is Mr. Pye and --
MS. MURPHY: It's GIRMA Elarbee Thompson. It's several different ones.
MAYOR JENKINS: Yeah.
COUNCILMEMBER ROCHE: I got $260 an hour.
MS. MURPHY: Hm?
COUNCILMEMBER ROCHE: I think the GIRMA was something like --
MS. MURPHY: Oh, yeah.
COUNCILMEMBER ROCHE: -- $260 an hour, so I'd --
COUNCILMEMBER ALEXANDER: Yeah, I think so.
COUNCILMEMBER ROCHE: -- be very

Page 132

careful about taking anything away from --
MS. MURPHY: Right.
COUNCILMEMBER ROCHE: -- their budget, especially when we have out -- we don't want the same thing to happen that happened before, where we didn't get our bills for nine more months.
MS. MURPHY: Right. That needs to be addressed.
And going back to General Government --
COUNCILMEMBER ROCHE: Are we okay on Municipal Court?
MS. MURPHY: Uh-huh. Talked to Corally.
COUNCILMEMBER FLEMING: I wanted to ask something on that. I don't know whether you can answer it. But we have asked -- and I don't believe I've received an answer yet. Maybe some of the other Council members have.
What are the past-due fines or the fines that have not been collected?
MS. MURPHY: I'll get with Corally and find out and get a printout for you.
COUNCILMEMBER ALEXANDER: I guess that sort of ties into a question I was going to ask. I don't know when we were going to get to where

Page 133

it would make sense. But when we -- which I'm saying "when we," not "if." When we collect these fines that we have turned over to GMA as far as that will be a revenue, where will you show that?

MS. MURPHY: Well, those -- some of them are still on our receivables and they're -- they'll be shown as Additional Income on here.

COUNCILMEMBER ALEXANDER: On the general side, I guess?

MS. MURPHY: Uh-huh. And so I'm not sure how much we're going to be able to get yet.

And then there's some other things that we're working on from old revenues, too, that's a good bit of money. But we're not sure how long it's going to take our process for getting that, too, for some old business license.

COUNCILMEMBER ALEXANDER: Okay.

COUNCILMEMBER ROCHE: Have we done a write-off on that lately?

MS. MURPHY: We make allowances for bad debt every year --

COUNCILMEMBER ROCHE: Okay.

MS. MURPHY: -- in the audit.

And while we're back here, I forgot

Page 134

something in Stormwater. We had tried to get a clam truck into last year's budget, and we ordered it. It did not get here in time. I was trying to make sure it stayed in last year's budget. We didn't get it in time or get it paid for in time for it to stay included in last year's budget. It has to be received in the fiscal year, not just ordered in the fiscal year.

So I talked to Bobby about it, and we want to put it here in Stormwater so the Stormwater money can pay for it instead of it coming out of Maintenance or savings because it is used to pick up everything -- limbs or pieces of trees or whatever, things that could get into the stormwater drains. And we believe -- I got to check with the contract person with CH2MHill -- that we're okay in doing this. But typically I wait for them to make any budget changes. They usually work with us on the budget for the Stormwater, anyway, so I've got to talk to them a little bit and make sure they're in agreement. But if we don't do it through Stormwater, we're just going to put more money over in escrow with Dekalb, waiting to do a stormwater project.

Page 135

COUNCILMEMBER ALEXANDER: Because I know I think in our classes that they mentioned you could buy a street sweeper out of Stormwater and one of those leaf vacuum trucks.

MS. MURPHY: Okay. We did buy the street sweeper last year. But that's why I want to check with CH2MHill to make sure, and Bobby. At first we said it may be a stretch, but we're going to find out instead of just spending it out of savings.

COUNCILMEMBER FLEMING: But for the 2008 budget --

MS. MURPHY: We need to include --

COUNCILMEMBER FLEMING: -- we had it -- I'm sorry.

COUNCILMEMBER FLEMING: It was for the 2007. We had it as a capital expenditure and it was going to come out of savings, was that not correct?

MS. MURPHY: Right. It was one of our last-minute budget adjustment things because we thought we were going to get it in, and it just didn't get in in time. It got ordered, just didn't get here for some reason. And if it can stay here in Stormwater, then it's just going to

Page 136

lower the Dekalb County Management Fees part, so it would offset right within its own department and not come out of savings.

And now on page 11 is the General Government. There's a few things that Rhonda and the Mayor and I talked about about being over. One of them is signs for -- and I think those are for when there's a variance or rezone. We're thinking about and we talked to Scott about putting some of these expenses over in the Planning Department or dividing those expenses up for different types of advertising and signs.

COUNCILMEMBER ALEXANDER: I think that would probably be a good idea because I think it's came up before that sometimes you have to justify the costs for the fees or whatever, so that may be a good idea.

MS. MURPHY: And general supplies is tracking over some. We're looking at those.

MAYOR JENKINS: Give us the numbers, please, on the item number.

MS. MURPHY: I'm sorry. 24. That one's tracking over some, and Rhonda and I are looking into where it could be coded to a different line item because there's plenty of

Page 137

1 ones that are not tracking at the 50 percent
2 right now.
3 And Telephone is tracking over because
4 we're still having trouble with the City Hall
5 telephone bills having too many other depart-
6 ments' phone expense in there -- some of the
7 pieces of the Library or the Arena and things
8 like that. But we had someone to come out to
9 try to help us get all of that straightened out.
10 And line number 13, Accounting
11 Services, is tracking too high also.
12 And the Retirement is higher than we
13 anticipated too.
14 MAYOR JENKINS: We got two line items
15 on the -- are you talking about both of them?
16 MS. MURPHY: Number 9.
17 MAYOR JENKINS: Okay.
18 COUNCILMEMBER ALEXANDER: So what
19 happened there?
20 MAYOR JENKINS: Nothing's been used on
21 either one of them.
22 MS. MURPHY: We got a new percentage
23 recently.
24 COUNCILMEMBER ALEXANDER: Okay.
25 MS. MURPHY: I thought we were at 12

Page 138

1 percent. We were at 14.
2 COUNCILMEMBER ALEXANDER: Okay.
3 COUNCILMEMBER FLEMING: And the reason
4 for two line items?
5 MS. MURPHY: One is for the Council and
6 one is for --
7 COUNCILMEMBER FLEMING: Thank you.
8 MS. MURPHY: There's some like Grounds
9 Maintenance that we think that we're going to
10 get with Bobby under General Supplies or Repairs
11 and Maintenance. We think some of it should be
12 moved to Grounds Maintenance. There are some
13 things we're going to move around and figure out
14 what we're going to do, where we're falling
15 short.
16 There's one study on page 12 that we
17 had done that we didn't budget for, so we've got
18 to account for that. But there's money that we
19 haven't spent like in Building Improvements,
20 number 3, and Office Furniture, things like
21 that, that we can move around. But we thought
22 we would get some more information from Rhonda
23 and Bobby and then make recommendations about
24 what to move so we'll know clearly where we've
25 got money left.

Page 139

1 And I think the Mayor wanted to bring
2 up something about a salary adjustment.
3 CLERK BLACKMON: Item --
4 MS. MURPHY: Oh, I'm sorry.
5 CLERK BLACKMON: I just wanted to bring
6 up that that was over, but we've had more
7 meetings.
8 MAYOR JENKINS: Which one?
9 MS. MURPHY: 40. We've had so many
10 meetings, we didn't estimate enough money for
11 the transcription services.
12 MAYOR JENKINS: That's something else
13 that slipped up on us as far as we've had so
14 many extra meetings, and everybody wants a court
15 recorder.
16 COUNCILMEMBER FLEMING: Well, what we
17 did last year, Mayor -- I stand to be corrected,
18 but we were not having her during our work
19 sessions.
20 MAYOR JENKINS: That's true.
21 COUNCILMEMBER FLEMING: So that cut it
22 in half, cut the money in half.
23 MAYOR JENKINS: That's right.
24 COUNCILMEMBER FLEMING: And now that
25 we've elected to go to two regular meetings per

Page 140

1 month, then the budget comes back --
2 MS. MURPHY: Right.
3 COUNCILMEMBER FLEMING: -- to what it
4 was before.
5 MAYOR JENKINS: Okay. So in other
6 words, we will have to up that budget.
7 COUNCILMEMBER FLEMING: Absolutely.
8 COUNCILMEMBER ROCHE: Yes.
9 COUNCILMEMBER ALEXANDER: And then also
10 I think --
11 MAYOR JENKINS: We do want to keep it
12 that way?
13 COUNCILMEMBER ALEXANDER: -- last year
14 you had it posted in another place, too,
15 sometime, because I asked you --
16 MS. MURPHY: Right, right.
17 COUNCILMEMBER ALEXANDER: -- and it was
18 posted somewhere else.
19 MS. MURPHY: We separated it out, yeah.
20 And we like using the court reporter for
21 consistency, and it's easy to file the minutes
22 that way and to get them posted on MUNI code
23 also, because we actually get them in electronic
24 format too.
25 COUNCILMEMBER ROCHE: Right.

Page 141

MS. MURPHY: And we're checking into the prices for getting everything updated for MUNI code as far the minutes go. So we believe it's going to help save money in other areas too.

COUNCILMEMBER BATES: On line item 13, where are we on track on that?

MS. MURPHY: I don't know. Last year it was --

COUNCILMEMBER BATES: 93.

MS. MURPHY: Yeah.

COUNCILMEMBER BATES: But you were also doing Clerk responsibilities.

MS. MURPHY: Right. And this year, well this year -- Rhonda and I think that once we get the Permit Clerk hired, that she will start doing more of the things that I'm doing now.

CLERK BLACKMON: There are still items that Priscilla is handling that I should be handling, and I would say probably around Aprilish when this other person, the Permits Clerk, gets up and running, I can start taking some of that off of Priscilla, and that will help in her hours as well as her salary.

Page 142

COUNCILMEMBER ROCHE: Even with the Permits Clerk taking a load off, are you comfortable with your level of staffing now -- I mean after that? I mean I know you've been short-staffed for quite some time.

CLERK BLACKMON: Yeah. That will help tremendously.

COUNCILMEMBER ROCHE: But will it --

CLERK BLACKMON: So yes.

COUNCILMEMBER ROCHE: -- get you where you need to be?

CLERK BLACKMON: Yes.

MAYOR JENKINS: When we get the Permits Clerk, she'll be working in that office too.

COUNCILMEMBER ROCHE: No. I got that. I just want to make sure that, you know, that's going to be enough.

COUNCILMEMBER BATES: So just real quick because I'm curious. The December line item, line item 13, is $10,760.

MS. MURPHY: Uh-huh.

COUNCILMEMBER BATES: At your billable rate of $40 an hour, that is 8.6 hours every day for 31 consecutive days.

MS. MURPHY: Getting ready for the

Page 143

audit and all, I spent a tremendous amount of hours in December and I think even late -- some of the other months where we were changing, where I had to go back into the last fiscal year and change the different funds that we broke out. It's been a tremendous amount of hours.

COUNCILMEMBER BATES: But that's not different than any -- we got to prep for the audit every year.

MS. MURPHY: Well, this time we actually went back and reclassed and moved all those funds -- those different funds out.

COUNCILMEMBER BATES: There was two funds, the hotel/motel tax and E911.

MS. MURPHY: E911, and we changed solid waste. There was several that we moved out.

COUNCILMEMBER BATES: But those aren't big line items. Those are fairly small line items.

MS. MURPHY: And there's stuff in every month.

COUNCILMEMBER BATES: Right.

MS. MURPHY: And I may talk to y'all about changing this, but we developed doing this, too, and it seems to take more time, too.

Page 144

But it may be that I change this, get something like it and get it automatically to print out of the accounting software, too, with all the line numbering and everything on it.

COUNCILMEMBER BATES: This doesn't print out automatically out of MAS90?

MS. MURPHY: Some of this is exported out to Excel to get it in the format with actually the line numbers and things like that on it.

COUNCILMEMBER BATES: Is there a format that's an automated report out of MAS90 that would --

MS. MURPHY: It's very similar, yeah.

COUNCILMEMBER BATES: It seems to me if there was a report that would get us the same information, to spend the time duplicating --

MS. MURPHY: It could be close. And this was developed with some of the things that you-all said that you wanted. So I was going to talk to you-all about changing or showing -- I could do different things right off of the accounting software.

COUNCILMEMBER BATES: I mean because eight-and-a-half hours a day for 31 consecutive

Page 145

1 days is an exorbitant amount of money for
2 deliverables that we haven't yet received.
3 MS. MURPHY: Well, it's not just for
4 these. It's for all the accounts receivable,
5 posting all of the deposits, and payroll and --
6 COUNCILMEMBER BATES: I understand
7 that, but we've also been supplementing your
8 staff with City Hall employees and Court
9 employees.
10 MS. MURPHY: Right. We have. And some
11 of that is due to that we're still trying to
12 manage the records better or archive the records
13 better and get those organized, because we can't
14 go through those audits that you want to do for
15 the alcohol beverage and things like that
16 without pulling all those records for GMA too.
17 CLERK BLACKMON: Plus instead of
18 upping, yours got lowered.
19 MS. MURPHY: Right. Last year's
20 budget, it did get lowered. And we haven't had
21 a year in a while where it seemed to be normal.
22 We never had a year that we have budgeted for
23 when we had a full-time City Clerk or anything.
24 MAYOR JENKINS: Are you saying all the
25 time that you use extra help, that's not

Page 146

1 necessarily for you; it's for archiving a lot of
2 the materials?
3 MS. MURPHY: Right. That's what we did
4 originally. And then it depends on what's going
5 on. We've used them recently for sending out
6 business licenses and things like that to make
7 sure that they get out or if we got a big
8 mailing to go out. But a lot of it is to --
9 originally when we first started using them was
10 to organize everything.
11 CLERK BLACKMON: Organize the office,
12 which is still not completed because we stopped
13 for a while.
14 COUNCILMEMBER BATES: What all do we
15 still need to do? I guess the bigger question
16 is is this something that is going to occur
17 every year or are we trying to catch up four
18 years?
19 CLERK BLACKMON: Not once I --
20 MS. MURPHY: Well, we're catching --
21 CLERK BLACKMON: -- get her trained.
22 MS. MURPHY: -- up more than four
23 years. I mean we when we started pulling out
24 files and cleaned out the Clerk's office, there
25 was stuff in there from '76.

Page 147

1 CLERK BLACKMON: Yeah. We've already
2 shredded a lot of stuff. And part of the
3 problem was that one of our previous clerks
4 filed everything A through Z no matter what it
5 was. So titles to vehicles, insurance, bonding
6 companies, everything you can think of was A to
7 Z. So I'm having to go through and segregate
8 titles to vehicles, excise tax for restaurants,
9 all the different categories that we have into
10 new files and then refile everything.
11 And it has not even come close to being
12 done, because we can't find anything, and that
13 was due to how the previous filing system was.
14 And all I can do is correct it, but you cannot
15 find anything.
16 MS. MURPHY: Like the Mayor allowed us
17 to buy fireproof filing cabinets, things like
18 that, but we do have a lack of a central filing
19 location.
20 And I think some of y'all have been to
21 the courthouse and seen I think what they call
22 the dungeon. So the deal was, to begin with, we
23 have records up there. I believe the Police
24 Department may have some. If we got our
25 straightened out, how we were going to house the

Page 148

1 records, get up there and destroy records that
2 we can due to our retention schedule, get out of
3 their way so they can have room for storing
4 their tickets, things like that. That was our
5 first try to make sure we got our records
6 centrally located, because we have records in
7 Maintenance in fireproof things that the Mayor
8 had Bobby make for us. We've got records
9 everywhere -- Court, Maintenance here. It's not
10 quite -- not efficient at all.
11 CLERK BLACKMON: And that's not
12 something you can go do during your eight-hour
13 day is go up there and start going through
14 stuff. It's impossible.
15 MS. MURPHY: And the Mayor allowed us
16 to get more fireproof cabinets, too, so that has
17 helped some, too. And we're trying to make sure
18 that vital records are stored in those. And
19 going through the safe was like going back in
20 time.
21 So it's been lots of improvements, but
22 we still sort of -- we need a place, a central
23 location for housing the records if we can find
24 a place.
25 COUNCILMEMBER ALEXANDER: So is this

Page 149

overtime we're using out of the courts budgeted?
MS. MURPHY: Yes, it -- there was money in the budget.
COUNCILMEMBER ALEXANDER: How did we estimate that?
MS. MURPHY: There was a vacancy that they had not filled. They had a vacancy, and the money stayed in their budget.
COUNCILMEMBER ALEXANDER: Have they filled that vacancy now?
MS. MURPHY: No. And they don't plan to, I don't think, because they've been able to run without it.
And in this fiscal year, we haven't used them quite as much in this fiscal year. We started -- I think I started with them last January or somewhere in there, thinking we were going to get a new City Clerk, and let's clean up her office and put her files so where she doesn't quit on the first day. That's how it got started.
But you were going to talk about a salary adjustment, Mayor?
MAYOR JENKINS: Whenever they've finished their questions.

Page 150

MS. MURPHY: Okay.
MAYOR JENKINS: Have you --
COUNCILMEMBER BATES: I'm done for right now.
COUNCILMEMBER ROCHE: Well, let me just ask you. I mean obviously we had so much happening in November and the last few months with the audit and everything. And now with the audit, we'll hopefully -- I know that that's going to be an ongoing process until it's done.
MS. MURPHY: Right.
COUNCILMEMBER ROCHE: So it will probably decrease in the coming months, then?
MAYOR JENKINS: I would say when we finish this audit, we'll pretty well -- or immediately have to start on the next one.
MS. MURPHY: Pretty soon. And we'll be working on the budget too.
MAYOR JENKINS: Because we cannot get any more extensions --
MS. MURPHY: It seems like we --
MAYOR JENKINS: -- so we'll have to start.
MS. MURPHY: -- have something, some project going on all the time, but it should go

Page 151

down a good bit.
COUNCILMEMBER ROCHE: Any time you're doing a big conversion like that, it takes up all the time. So it just takes what it takes, I guess.
MAYOR JENKINS: Back when we hired Rhonda, we usually hire -- I think we hired Rhonda at forty-two/five. And we talked at that time that after a six-month probation -- I don't know if it was put in a motion or whatever -- that we would look in an upgrade in her salary at that time, and she's well over the six months now. And I do realize that we would have to put something in the budget, but I propose that we go ahead and, if it's feasible to the Council, to think about going ahead and upgrading her salary. And you know, I think that would be up to the Council of how much. And I'd like to have some comment on that. I don't think it was put in a motion at the time when we hired her, but we did discuss it: after a six-month probation, we would look at the salary.
MS. MURPHY: She was hired at $48,000, I believe, Mayor.
MAYOR JENKINS: Yeah, but she's more

Page 152

than that now because of --
CLERK BLACKMON: No. That's what --
MAYOR JENKINS: -- her raises.
CLERK BLACKMON: -- I make now.
MAYOR JENKINS: Is that correct? You're at forty-eight/five now?
CLERK BLACKMON: No. Forty-eight.
MAYOR JENKINS: Excuse me.
CLERK BLACKMON: $48,000.
MAYOR JENKINS: So do we have any discussion on that being as we're on this particular part of it or --
COUNCILMEMBER BATES: How far along are you toward Certified Clerk status?
CLERK BLACKMON: As far as the classes, I've got another one coming up in April. I'm taking them as soon as I get them, but they didn't offer one at Mayor's Day like they usually do.
COUNCILMEMBER BATES: That's odd.
CLERK BLACKMON: They said -- when we were at the one in Savannah, they said that it was due to the economy, they were cutting back, so they did without that one.
MS. MURPHY: You have one in February.

Page 153

COUNCILMEMBER BATES: How many credit -- I'm not familiar with the certification requirements.

CLERK BLACKMON: I only have about 12 hours or something like that because I just started doing them right after March, whenever I got the very first one, which I think was last April.

COUNCILMEMBER BATES: And how many do you need to get certified?

MS. MURPHY: 101.

CLERK BLACKMON: Uh-huh. They said two -- it takes two to three years to be completely certified because they don't -- you can't -- there's only one course you can do online.

MS. MURPHY: And two conferences a year.

CLERK BLACKMON: Right. And you can't take them until they offer them. There's no way for me to do it in any quicker, because that's the way they have them set up.

COUNCILMEMBER ROCHE: Well, back when we were looking at hiring city clerks, that was a long, long time ago, I think Councilwoman Alexander looked up some comparable numbers,

Page 154

comparable salaries.

COUNCILMEMBER ALEXANDER: For certified clerks, yes.

COUNCILMEMBER ROCHE: What were they like?

COUNCILMEMBER ALEXANDER: I don't have that information with me, but I think more importantly, the exempt/nonexempt question needs to be answered.

MAYOR JENKINS: What?

CLERK BLACKMON: Which is another reason I'm asking for the salary.

COUNCILMEMBER ALEXANDER: The exempt/nonexempt question needs to be answered.

MS. MURPHY: Right.

MAYOR JENKINS: Yeah. Well, that --

COUNCILMEMBER ALEXANDER: We have not discussed --

MAYOR JENKINS: We're running into that problem. She's having to work all those extra hours, and it's getting into a situation with her, that I have compensated her and I've gave her some comp time because it was only right. But if she's going to be completely exempt, she needs to be brought up to where that she can

Page 155

justify being a Clerk, actually, with the extra meetings that we're having, and the two meetings a month plus the extra meeting she has to be here.

CLERK BLACKMON: It would also give me the freedom to work over without the pressure of having to ask for overtime. I would just -- it's included, the salary is the salary because I am nonexempt, and then -- you know, because I know how to do Sandra's job, so --

And in a case like we just had where she was out, I can work over to help cover her area. Right now, there's a lot of pressure for me to even ask for an hour to stay over. It would alleviate all of that as well.

COUNCILMEMBER FLEMING: We have a February 9th personnel manual meeting planned. And I think that's one of the issues which is different in our personnel manual, was exempt and whether they would get overtime at time-and-a-half or comp time or anything at all.

So I think whatever we might do for exempt employees we should do for all exempt employees. So I don't know whether we're going to come to this decision tonight or whether

Page 156

we're going to wait until February the 9th.

COUNCILMEMBER SPANGLER: If I understood the Mayor correctly, Ms. Fleming, what he was asking for was a raise in salary for an exempt employee in order to not have to pay comp time or overtime.

COUNCILMEMBER ROCHE: Well, absent the question about exempt or nonexempt, we're talking about putting her salary at some place that's a lot more comparable to what city clerk's do --

MAYOR JENKINS: Yes.

COUNCILMEMBER ROCHE: -- particularly good city clerks.

CLERK BLACKMON: And alleviating the question of the exempt/nonexempt --

COUNCILMEMBER ROCHE: Right. That too.

CLERK BLACKMON: -- because we do have other department heads --

COUNCILMEMBER ROCHE: So there's two factors.

CLERK BLACKMON: -- who are nonexempt that are getting overtime and so forth. So your comment I think is also feasible, because I'm not the only one, but I'm not here for them.

Page 157

COUNCILMEMBER ROCHE: Right.
COUNCILMEMBER FLEMING: Mayor, did you have a proposal?
MAYOR JENKINS: Well, I would think the salary range would be between fifty-five and sixty-five. That's my opinion. And I believe there were some studies done on that. I believe it was in between those figures.
Do you remember, Maria?
COUNCILMEMBER ALEXANDER: Yeah, but that was already for a fully-certified clerk.
MAYOR JENKINS: For a fully-certified.
COUNCILMEMBER ALEXANDER: Yes, sir.
MAYOR JENKINS: Okay.
CLERK BLACKMON: And they range all the way up into the 100,000's for the fully-certified clerks.
And I will also mention that my salary last year on the W-2 at year ending was $64,835 with my overtime and comp time, and I am asking for $65,000.
MAYOR JENKINS: Sixty-five.
CLERK BLACKMON: Uh-huh, which would put me at exactly what I made last year and I won't have to worry about the overtime and the

Page 158

comp time. I have the freedom to work when I need to work and not have to worry about it. Plus I'm supposed to be over every department in this building, supposedly.
I have a huge responsibility. I'm getting ready to take on more because there's a lot of stuff that I need to be learning to help alleviate Priscilla's hours and get people off of her back. I will do that as soon as the Permit Clerk is in place.
COUNCILMEMBER ROCHE: We can't expect you to take a cut in pay.
COUNCILMEMBER ALEXANDER: I guess I had some questions, too, that we have this person that has the job title of Assistant City Clerk. And unfortunately, there's been occasions when you haven't been able to be to a meeting and we've imposed on Ms. Murphy. And I guess I don't quite understand that, because, to me, the Assistant City Clerk should -- she's your backup when you're not here, and I don't understand why we don't see her presence here and we're --
CLERK BLACKMON: There's been an occasion where I think most of the time that has been a special-called meeting, which if she

Page 159

doesn't have enough notice, because she works a second job, then she cannot tell them I'm not going to be --
On regular meetings, I believe there was one regular meeting and she did cover me because I gave her enough -- I knew it was a regular meeting and I knew I wasn't going to be here.
Special-called are different. Sometimes they come up quicker. She has been told, though, by the Mayor and myself, that you need to be more available. The only reason that job even -- I didn't qualm with it, she's had it for years, so.
MS. MURPHY: Even before.
CLERK BLACKMON: Even before she worked here.
MS. MURPHY: Right.
CLERK BLACKMON: Yeah. She's been there for several years.
MS. MURPHY: And she did mention that with enough notice, she could --
CLERK BLACKMON: Yeah.
MS. MURPHY: -- give enough notice.
CLERK BLACKMON: I know there were two

Page 160

special-called and she couldn't. I did not give her enough notice.
COUNCILMEMBER ROCHE: Well, it seems reasonable to -- I mean I think we're getting off easy, you know. You're just asking us to continue paying you what we were paying you before --
CLERK BLACKMON: I mean that's what --
COUNCILMEMBER ROCHE: -- including all the overtime and everything.
CLERK BLACKMON: Right. Well, yeah, because I wouldn't accumulate any of that, which is what a nonexempt is supposed to be. Two hours or 200 hours, I mean.
COUNCILMEMBER ROCHE: Right.
CLERK BLACKMON: And that's where everybody wants me to be. So $48,000 is not enough to do everything that I'm . . .
MAYOR JENKINS: Well, and I've seen her have to stay on the days when she picks up our packet, two to three hours after we get the agenda set, to get that done.
Anybody have a suggestion?
CLERK BLACKMON: And I'm working on that, too. Part of that is Mr. Weed's office, I

Page 161

1 get things kind of late, but I'm working on it.
2 COUNCILMEMBER ROCHE: Are we looking
3 for a motion here? I mean I'd be happy to make
4 a motion that we increase her salary to $65,000
5 a year.
6 COUNCILMEMBER PITTMAN: I have a ques-
7 tion. So where do we go once we get certified?
8 I mean is that --
9 CLERK BLACKMON: I mean from $65,000, I
10 would be happy just going to the normal reviews
11 that I get every year just like everybody else.
12 Like I said, they range up to -- after
13 a certain amount, it goes by how long you've
14 been somewhere, because a lot of the ones that I
15 looked at that were $100,000 or $90,000, you
16 know, they'd been there for a long time. So it
17 would just go by normal merit or review.
18 MAYOR JENKINS: Do I get a second?
19 COUNCILMEMBER FLEMING: Second.
20 COUNCILMEMBER ROCHE: Well, as far as
21 discussion, all I can say is that I can't see
22 giving Rhonda a cut in pay from what she made
23 last year.
24 COUNCILMEMBER ALEXANDER: Well, I think
25 part of that was not having the exempt/nonexempt

Page 162

1 definitions and classifications done.
2 COUNCILMEMBER ROCHE: Well, the point
3 was she still -- you know, Rhonda made overtime
4 back then.
5 COUNCILMEMBER ALEXANDER: That was my
6 point.
7 COUNCILMEMBER ROCHE: So we can't
8 expect her to work as many hours for less money.
9 COUNCILMEMBER PITTMAN: But do you
10 think you'll be working that many hours now that
11 we're going to have an additional person?
12 CLERK BLACKMON: I do, especially if
13 I'm going to be doing everything I'm supposed to
14 be doing.
15 COUNCILMEMBER ROCHE: Right.
16 CLERK BLACKMON: I mean yeah, I do.
17 It'll cut -- I'm sure it'll cut back
18 some because once I get the office -- and it's
19 going to take a while because it's a process.
20 We've got to make room. Like Priscilla said, we
21 don't have anywhere to store anything. So if
22 we're going to keep it the way we have it now,
23 we need to get in there and shred stuff, move
24 stuff from in there to there to make room for
25 new stuff. Because every year, we box stuff up,

Page 163

1 Sandra -- we've got occupational tax, gross
2 receipts. Every department has maxed out. So
3 it's going to take a little while to get all the
4 files in order, everything shredded and put
5 where we can do a year-to-year routine swaparoo,
6 because right now we are in a mess, and then it
7 will cut back.
8 COUNCILMEMBER PITTMAN: I mean I think
9 you do a fantastic job. I'm just not feeling
10 how comfortable I feel with $65,000 right now.
11 Is there a compromise or something we could
12 discuss?
13 MAYOR JENKINS: When did you say you'll
14 be fully certified?
15 MS. MURPHY: It'll take years, Mayor.
16 CLERK BLACKMON: It'll take me another
17 year to a year-and-a-half at the rate they do
18 the courses, but that's -- I can't control that.
19 COUNCILMEMBER ROCHE: Well, the
20 alternative would be to leave you as nonexempt
21 so you can continue to make overtime and you can
22 continue to make as much as you're making now,
23 which is --
24 CLERK BLACKMON: Right.
25 COUNCILMEMBER ROCHE: -- right around

Page 164

1 $65,000 a year.
2 CLERK BLACKMON: That's an option.
3 COUNCILMEMBER ROCHE: So it's like, you
4 know, this isn't even about a merit increase.
5 This is just about, you know, making a correct
6 adjustment for going to nonexempt status.
7 MAYOR JENKINS: Well, on the same line,
8 no matter what she makes, when the new manual is
9 put out, she won't get any overtime.
10 COUNCILMEMBER ROCHE: That's what I'm
11 saying.
12 COUNCILMEMBER ALEXANDER: And we're
13 going to adjust the other employees --
14 COUNCILMEMBER FLEMING: Not
15 necessarily.
16 COUNCILMEMBER ALEXANDER: -- that are
17 functioning --
18 COUNCILMEMBER ROCHE: We're going to
19 have to.
20 MAYOR JENKINS: I don't know what's in
21 the old manual.
22 COUNCILMEMBER ALEXANDER: So we're
23 going to adjust the other employees that are
24 going to be switching from nonexempt to exempt?
25 COUNCILMEMBER ROCHE: You can't give

Page 165

1 people cuts in pay and expect them to stick
2 around or expect them to work as hard as they've
3 been working now.
4 CLERK BLACKMON: I think there's only
5 one or two others that fall under the category
6 that it would affect.
7 COUNCILMEMBER ROCHE: I mean the
8 alternative we're talking about is saying, well,
9 you know, continue to do what you're doing, but
10 instead of 65 a year we'll pay you 48 a year. I
11 don't know if I'd want to stick around for that
12 personally. I don't think that would be fair.
13 It sounds like a lot of money, but
14 that's what we're paying Rhonda now.
15 CLERK BLACKMON: And that's why I chose
16 that figure --
17 COUNCILMEMBER ROCHE: Yeah.
18 CLERK BLACKMON: -- because that is
19 what I made, just under that --
20 COUNCILMEMBER ROCHE: Right.
21 CLERK BLACKMON: -- not even $200 less
22 than that last year.
23 COUNCILMEMBER SPANGLER: When you get
24 the Permits Clerk, you'll be working less hours
25 in a sense. It'll give you more time to do the

Page 166

1 other responsibilities.
2 MS. MURPHY: She's going to have to
3 pick up more of the stuff that I do.
4 CLERK BLACKMON: Yeah. It'll be real
5 close to balancing out. After work, I don't do
6 permit stuff. I do all the stuff that I don't
7 get to during the day. So replacing that and
8 then adding on all the stuff that I'm supposed
9 to be doing that Priscilla's still doing, it's
10 going to end up balancing out.
11 COUNCILMEMBER ROCHE: Yeah. Priscilla
12 will be working less hours.
13 CLERK BLACKMON: Right; which was one
14 of the goals.
15 COUNCILMEMBER ROCHE: Right.
16 CLERK BLACKMON: We also want to get
17 her back to a normal -- what she was doing
18 before we lost Betty and what-not.
19 COUNCILMEMBER ROCHE: Exactly. So I
20 think it all works out.
21 Like I said, it's going to cost us no
22 matter what.
23 MAYOR JENKINS: Priscilla, she will be
24 able to take some off of you; is that correct?
25 MS. MURPHY: That's the plan.

Page 167

1 MAYOR JENKINS: Excuse me?
2 MS. MURPHY: That's the plan.
3 I'm still doing I'd say 90 percent of
4 the stuff that I was doing when we didn't --
5 CLERK BLACKMON: Right.
6 MS. MURPHY: -- have a City Clerk.
7 CLERK BLACKMON: She's doing a lot of
8 the stuff that Betty Cloer was doing when she
9 was here.
10 COUNCILMEMBER BATES: Such as?
11 MAYOR JENKINS: I know Betty used to
12 help with the auditor too.
13 MS. MURPHY: Yes.
14 CLERK BLACKMON: She was heavily
15 involved with the auditing, she was heavily
16 involved with the budgeting.
17 COUNCILMEMBER BATES: Give me a sense
18 of some of the things that you're doing that you
19 shouldn't be doing that should be on the Clerk's
20 job.
21 MS. MURPHY: Well, like Betty before
22 would like enter the deposits in the computer,
23 things like that.
24 CLERK BLACKMON: More involved with
25 excise.

Page 168

1 MS. MURPHY: Excise, all of those.
2 Making sure that those things get paid. She
3 does all the coding of the -- she did the coding
4 of the bills, the accounts payable.
5 COUNCILMEMBER BATES: But that's under
6 your contract.
7 MS. MURPHY: Well, actually, the
8 department heads code the bills, or they were.
9 And you do the money.
10 So entering the deposits, coding of the
11 bills, and a lot of the like human resource type
12 stuff.
13 CLERK BLACKMON: And insurance --
14 MS. MURPHY: Insurance.
15 CLERK BLACKMON: -- the retirement.
16 MS. MURPHY: And retirement, the
17 pension fund, secretary type things, all the
18 retirement applications and things like that.
19 CLERK BLACKMON: And the salaries on my
20 page 11 are on track, so I don't even see where
21 it would -- I am at 54 percent. So pending, you
22 know, merit raises next year which will be
23 another, it should stay right on track where
24 it's at now.
25 COUNCILMEMBER ROCHE: So that wouldn't

Page 169

be a budget adjustment.
MS. MURPHY: We don't think so.
COUNCILMEMBER BATES: Well, I don't know. That's 54 percent which is 4 percent over track. The Police Department is 57 percent, 3 percent over that. We went on and on at the Police Department about their regular salary -- regular employees going over, but we're not talking about City Hall.
CLERK BLACKMON: But we also determined that they had not had full staff in years, and that's what accumulated them not having a budget for full staff.
COUNCILMEMBER ROCHE: Yeah.
CLERK BLACKMON: So now we have that in place to be able to use for theirs.
COUNCILMEMBER ROCHE: And their regular employees is almost 3 million dollars a year versus two hundred -- a quarter of a million dollars, so the dollar amounts were significantly different.
COUNCILMEMBER BATES: I'm aware of that. But talk about pure percentages, you're still going to track over.
CLERK BLACKMON: And I was already in

Page 170

place. These people were in place for six months. I mean I've been here doing this since March.
COUNCILMEMBER PITTMAN: So are we going to do this across the board? If we make other employees exempt, are we going to --
COUNCILMEMBER ALEXANDER: That's what Mr. Roche said.
COUNCILMEMBER ROCHE: It's only fair.
COUNCILMEMBER PITTMAN: So that puts --
COUNCILMEMBER ROCHE: Give people a cut in pay?
COUNCILMEMBER PITTMAN: No. I'm just asking. I just want to be sure. I want to clarify that that's going to occur.
COUNCILMEMBER ALEXANDER: So that affects the librarians?
COUNCILMEMBER PITTMAN: The Police Department?
COUNCILMEMBER ALEXANDER: Yeah. So that 3.2 is not going to be good enough for the Police Department.
COUNCILMEMBER ROCHE: Are we legally mandated to bring these people to nonexempt

Page 171

status?
COUNCILMEMBER ALEXANDER: It depends. It's a determination. Some departments --
COUNCILMEMBER ROCHE: Right.
COUNCILMEMBER ALEXANDER: -- have working lieutenants, which we are one of them.
COUNCILMEMBER ROCHE: So we may or may not have to do it, so.
MAYOR JENKINS: I think it's by virtue of the job itself, not necessarily the amount of the salary.
COUNCILMEMBER ROCHE: It was a rhetorical question. I kind of knew the answer. I'm just saying that, you know, we may not have a choice.
All I'm saying is that to take someone who's making in this case $65,000 year and say, guess what? Here's a promotion and a big cut in pay.
The most important thing we have as assets here at the City is the people that work here at the City. The vast majority of our employees are just -- you know, they go way, way above and beyond, and I think to start treating them poorly would probably not be a very good

Page 172

thing. And giving people cuts in pay to go with their promotion, I don't think -- or in this case, additional responsibility, et cetera, et cetera, is probably not a good thing.
COUNCILMEMBER ALEXANDER: I think as a policy in the future, in the hiring for the City, that we issue a job description and specify qualifications required. Since it's certifications, we need to stick to that job description.
COUNCILMEMBER ROCHE: Well, certification or not, I think the job's getting done.
MAYOR JENKINS: Well, I was obligated to bring this up at this meeting because I do remember we stated that, and Ms. Blackmon reminded me that this was -- and I'm not saying it was in a motion, but we did discuss it when we hired Ms. Blackmon.
COUNCILMEMBER ROCHE: Right.
MAYOR JENKINS: That's all I can say. And whatever comes out of this, that's entirely up to the Council. And I don't think it would affect any other exempt employee. The ones that I know of are --
COUNCILMEMBER ALEXANDER: The librarian

Page 173

may disagree with you.
MAYOR JENKINS: Well, possibility, yes. I don't know. I'm not arguing with that.
COUNCILMEMBER PITTMAN: See, that's my biggest concern is that -- by all deserving, I just want to make sure that it's fair across the board. If we're going to do it for one, we need to do it for everybody.
CLERK BLACKMON: I agree, and that's why I brought this up because --
COUNCILMEMBER PITTMAN: So we need --
CLERK BLACKMON: -- I have been --
COUNCILMEMBER PITTMAN: -- to make sure that --
CLERK BLACKMON: -- counseled about my overtime, so.
COUNCILMEMBER PITTMAN: -- if we do that, I mean --
CLERK BLACKMON: I'm either exempt or I'm nonexempt.
COUNCILMEMBER PITTMAN: Right. But we need to do it across the board, I think.
COUNCILMEMBER FLEMING: Well, if it was across the board -- The February 9th meeting that we've got, that's one of the issues that

Page 174

I've got. I think if an employee is working over 40 hours, whether they're nonexempt or exempt, they ought to be paid for the hours they're working.
COUNCILMEMBER PITTMAN: Absolutely.
MAYOR JENKINS: If we can afford it.
COUNCILMEMBER FLEMING: Well, and the way that I'm going to -- and of course this is the February 9th meeting, but --
COUNCILMEMBER ROCHE: Can we --
COUNCILMEMBER FLEMING: -- the reason I'm going to propose it for that item, sir, is that the statement says exempt employees will not receive overtime or comp time. And it's stated a period -- you know, a statement.
And my comment would be, "Comma, unless approved by the Mayor." That's the way I think it should read.
COUNCILMEMBER ROCHE: Well, look at what it would cost us to replace our City Clerk. You remember we went through all this at the beginning of the year, and we couldn't -- you know, we had a heck of a time finding anyone that was qualified, and they certainly wanted a lot more than $65,000 a year. So that's what we

Page 175

need to look at. What's the replacement cost?
CLERK BLACKMON: Certification does not prepare you for the job. So I mean certified or not, I've still got the same issues to deal with day in and day out, and I can't up the certification any quicker.
COUNCILMEMBER ROCHE: I understand.
COUNCILMEMBER BATES: What I would like to do would be to delay this until we get a resolution to the exempt/nonexempt discussion on February 9th, and at that point, revisit it. That would be my preference.
COUNCILMEMBER ROCHE: I'll withdraw the motion.
COUNCILMEMBER BATES: Thank you.
MAYOR JENKINS: Okay.
MS. MURPHY: You want to look at the revenues tonight?
COUNCILMEMBER BATES: No. I would like to move to adjourn and give us time to digest what we've got in front of us.
COUNCILMEMBER SPANGLER: And I would like to second that.
MS. MURPHY: But do you want it on the Council meeting or another night like the 9th?

Page 176

MAYOR JENKINS: Priscilla, do we want to go ahead and set another meeting?
COUNCILMEMBER BATES: I think we need to.
COUNCILMEMBER PITTMAN: Yeah, sure, but not a Council meeting.
COUNCILMEMBER BATES: Rhonda, if you could poll the Council via email.
CLERK BLACKMON: The Council meeting is Tuesday.
MAYOR JENKINS: Well, we've already got extra on this Council meeting. It can't be at the Council meeting.
CLERK BLACKMON: Oh, no. Yes. I'm just trying to remember what other meetings are coming up.
COUNCILMEMBER BATES: We've got the 2nd, the 9th, the 17th and the 23rd already locked up.
MS. MURPHY: And Rhonda, you have a Clerk's Conference.
CLERK BLACKMON: In February, yeah.
COUNCILMEMBER FLEMING: We need to finish this as quickly as possible.
MS. MURPHY: Yes.

Page 177

COUNCILMEMBER BATES: I don't disagree. If you can poll us for -- I'm available I think sometime -- no, I'm out of time that week.

COUNCILMEMBER ROCHE: In the meantime, can we get the adjustments that you want to make so far and we get a fresh copy of this?

MS. MURPHY: I think -- yeah.

COUNCILMEMBER ROCHE: I mean you know which adjustments you've already talked about making.

MS. MURPHY: Yeah, and definitely theirs too.

CLERK BLACKMON: How is Tuesday the 3rd at 6:00?

MAYOR JENKINS: Tuesday what?

COUNCILMEMBER BATES: That's next Tuesday.

CLERK BLACKMON: Next week, Tuesday?

MAYOR JENKINS: Don't we have a meeting on that Tuesday?

COUNCILMEMBER ALEXANDER: No.

MAYOR JENKINS: Okay.

COUNCILMEMBER PITTMAN: Could we do it any earlier?

Page 178

COUNCILMEMBER ALEXANDER: No, because I work in Duluth.

COUNCILMEMBER SPANGLER: We could do it on a Sunday.

MAYOR JENKINS: Mayor, it would be all right with me.

MS. MURPHY: Do you need the department heads here if they don't need any changes in case you have any questions? Unless they have something.

MAYOR JENKINS: You're saying the department heads?

MS. MURPHY: Right. Like tonight, sometimes we know that the Police Department is just going to take a while, so all our department heads are not necessarily here because they didn't have any changes that much, but do you want them here?

MAYOR JENKINS: I think they should be here.

COUNCILMEMBER BATES: Sure.

CLERK BLACKMON: And what was the consensus? Tuesday at 6:00?

MAYOR JENKINS: Call the roll.

CLERK BLACKMON: Councilmember

Page 179

Alexander?

COUNCILMEMBER ALEXANDER: Yes.

CLERK BLACKMON: Councilmember Bates?

COUNCILMEMBER BATES: Yes.

CLERK BLACKMON: Councilmember Fleming?

COUNCILMEMBER FLEMING: Yes.

CLERK BLACKMON: Councilmember Pittman?

COUNCILMEMBER PITTMAN: Yes.

CLERK BLACKMON: Councilmember Roche?

COUNCILMEMBER ROCHE: Yes.

CLERK BLACKMON: Councilmember Spangler?

COUNCILMEMBER SPANGLER: Yes.

MAYOR JENKINS: Meeting adjourned.

- - -

(Meeting adjourned at 9:10 p.m. the same day.)

-o0o-

Page 180

C E R T I F I C A T E

STATE OF GEORGIA]
COUNTY OF DEKALB]

I hereby certify that the foregoing transcript was taken down, as stated in the caption, and the proceedings were reduced to typewriting under my direction and control.

I further certify that the transcript is a true and correct record of the evidence given at said proceedings.

I further certify that I am neither a relative or employee or attorney or counsel to any of the parties, nor financially or otherwise interested in this matter.

This the 23rd day of February, 2009.

_____

Theresa Bretch, CCR
Permit No. B-755

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$

$1,553,900 (1)
63:9
$10,000 (4)
32:10,12,14;36:17
$10,760 (1)
142:20
$100 (1)
119:16
$100,000 (3)
87:7,12;161:15
$11,000 (1)
32:24
$116,000 (1)
28:25
$118,666.62 (1)
43:1
$1200 (1)
22:1
$13,300,000 (1)
109:9
$15,000 (2)
18:14;22:1
$150 (1)
35:18
$150,000 (1)
129:23
$16,000 (1)
62:14
$18,000 (3)
23:6;25:19,24
$18,500 (1)
131:6
$2,750,000 (1)
37:4
$20,000 (3)
9:3;37:24;38:7
$200 (1)
165:21
$22,000 (1)
32:21
$23,000 (1)
32:18
$24,000 (3)
35:5;36:8;38:9
$250,000 (4)
37:5;101:18,19;
102:10
$26,000 (3)
13:24;14:1;18:4
$260 (2)
131:15,21
$261,000 (1)
129:24
$3,207,362 (1)
63:11
$30,000 (2)
10:3;30:21
$300,000 (5)
62:22;65:4,8;
108:14,20
$307,000 (1)
63:13
$307,362 (1)
63:12
$35,000 (1)
36:9
$36,000 (4)
12:5,8;13:9;36:15
$40 (1)
142:23
$40,000 (3)
8:3;36:18;62:14
$42,000 (1)
12:9
$43,000 (1)
127:22
$46,000 (1)
62:4
$48,000 (3)
151:23;152:9;
160:17
$5,000 (4)
18:12;19:3;87:4;
98:16
$5,255,530 (1)
106:21
$5,800 (2)
19:13;22:2
$50,000 (2)
36:19,23
$6,000 (1)
25:9
$600 (1)
25:9
$62,156 (1)
63:7
$64,835 (1)
157:19
$65,000 (7)
157:21;161:4,9;
163:10;164:1;
171:17;174:25
$66,000 (1)
61:24
$70 (1)
37:16
$70,000 (1)
38:11
$750,000 (2)
65:24;66:8
$7700 (3)
35:17;36:4,18
$8,000 (4)
19:14;21:4,6;22:2
$90,000 (1)
161:15

0

03 (2)
86:22;87:11
04 (1)
87:11
09-'10 (1)
70:3

1

1 (1)
50:5
1,557.38 (1)
61:22
1.2 (1)
66:3
1.25 (1)
66:4
10 (1)
76:13
100,000 (2)
20:14;21:14
100,000's (1)
157:16
101 (1)
153:11
10-week (1)
52:22
11 (2)
136:4;168:20
11:00 (1)
93:22
115 (3)
40:13,14,15
12 (3)
137:25;138:16;
153:4
12:00 (1)
93:22
1200 (7)
18:21,22,23,25;
19:1,6,9
12th (1)
77:22
13 (5)
110:12,25;137:10;
141:6;142:20
14 (3)
13:20;14:1;138:1
14th (1)
97:15
15 (1)
121:9
150 (1)
35:11
17 (1)
130:3
17th (1)
176:18
18 (3)
25:17;124:16;
125:14
18,000 (2)
28:13;31:2
19 (3)
127:10;128:23;
129:1
1st (2)
46:15;98:2

2

2 (2)
125:20;127:21
20 (8)
13:23;14:2;26:12;
76:14;119:18;121:9;
127:10;129:1
200 (2)
36:5;160:14
2007 (2)
47:12;135:17
2008 (2)
47:12;135:12
21 (5)
18:14;19:8,9;26:3,
4
22 (2)
127:25;129:17
23,000 (1)
31:13
23rd (1)
176:18
24 (1)
136:22
25 (3)
18:9;63:8,16
250 (1)
35:13
26 (3)
25:3;46:21;63:17
27 (2)
46:23;63:20
2nd (2)
46:16;176:18

3

3 (4)
125:20;138:20;
169:5,18
3.2 (1)
170:22
30 (2)
7:9;90:9
30,000 (2)
11:1;125:12
300 (1)
63:2
30th (1)
23:24
30-thousand (1)
20:20
31 (4)
99:11,12;142:24;
144:25
31st (4)
27:14;46:15,17;
54:10
32 (1)
19:14
34 (1)
18:10
35,000 (1)
125:13
37 (1)
19:10
3774 (1)
124:5
3965 (1)
47:13
3rd (1)
177:14

4

4 (3)
58:21;125:20;
169:4
4,927.5 (1)
47:12
40 (5)
22:12;52:2;85:2;
139:9;174:2
40,000 (2)
27:10;31:16
42 (1)
18:10
44 (4)
29:17;52:1,11,12
45 (1)
58:21
48 (1)
165:10

5

5 (2)
54:6;125:20
5,800 (1)
19:10
50 (5)
36:21,22;37:12,13;
137:1
50,000 (1)
27:16
50/50 (1)
27:19
51 (1)
29:8
52 (3)
22:16,17;25:15
54 (2)
168:21;169:4
57 (1)
169:5

6

6 (4)
4:15;125:20,20;
127:21
6:00 (2)
177:15;178:23

60 (2)
23:1;27:5
60-thousand (1)
20:20
63,000 (1)
27:13
65 (2)
37:15;165:10

7

7 (2)
99:16;107:8
75 (1)
11:6
76 (1)
146:25
77 (2)
11:7;35:12

8

8 (1)
30:11
8.6 (1)
142:23
80 (3)
23:1;27:5;85:3
80,000 (1)
28:16
80,000-to- (1)
21:13

9

9 (1)
137:16
9:10 (1)
179:16
90 (1)
167:3
90-thousand (1)
20:21
911 (4)
102:13;106:17,23;
107:10
93 (1)
141:10
962 (1)
47:13
99 (3)
39:22,23;40:5
9th (7)
155:17;156:1;
173:24;174:9;
175:11,25;176:18

A

able (33)
5:13,14;12:6;14:4;
19:21,22,25;21:1;
45:13,15;48:22;49:4;
55:6;58:8;63:2;65:1,
7;81:20;83:6,8,25;
86:13,18;98:25;
100:11;103:24;
112:23;113:6;
133:12;149:12;
158:17;166:24;
169:16
above (6)
4:18;27:7;28:24;
29:4,7;171:24
absent (2)
36:22;156:7
Absolutely (8)
33:24;60:2;61:7;
74:14;79:18;125:22;
140:7;174:5
access (1)
66:17
accident (1)
26:23
According (5)
5:21;27:13;30:3;
58:23;129:25
account (6)
6:16;10:12;36:11;
115:17;116:1;138:18
accounted (3)
8:7;49:9;53:3
accounting (5)
72:8;102:1;
137:10;144:3,23
accounts (3)
38:11;145:4;168:4
accrue (1)
43:25
accrued (4)
45:10,23;47:6;
55:12
accumulate (2)
112:8;160:12
accumulated (1)
169:12
accumulating (1)
113:9
accurate (2)
68:20;70:15
accurately (1)
29:12
acquisition (1)
111:21
across (5)
84:22;170:5;
173:6,22,24
active (1)
80:10
acts (1)
93:10
actual (6)
8:25;36:11;38:4;
48:19;55:14;66:15
actually (25)
10:9;12:11;16:25;
31:20;49:1,4;52:18;
57:4;67:8;79:21,22;
85:18;93:6,9,16;
97:2,3;103:10;116:1;
117:3;140:23;
143:11;144:9;155:1;
168:7
add (9)
18:18;19:17;
37:16;50:19;87:1;
96:11;107:5,6;120:5
added (2)
58:20;87:5
adding (3)
31:2;82:18;166:8
addition (1)
49:17
additional (20)
7:4;11:15;13:9;
14:23;23:9,11;50:25,
25;51:24;52:8,17,24;
59:15;96:25;98:8,12,
24;133:8;162:11;
172:3
address (4)
34:1;78:3;95:18,
19
addressed (1)
132:8
addresses (3)
77:16;78:7,14
adds (1)
37:17
adjourn (1)
175:20
adjourned (2)
179:14,16
adjust (14)
30:8,23,25;63:25;
64:1,2;65:1,7;68:5;
107:14;125:6;131:2;
164:13,23
adjust- (1)
104:6
adjusted (2)
127:10;130:11
adjusting (3)
105:18;110:25;
116:25
adjustment (6)
9:1;135:21;139:2;
149:23;164:6;169:1
adjustments (11)
6:2,13;8:2;13:17;
62:17;64:6;103:6;
105:10;126:21;
177:6,10
administrative (2)
24:23;96:22
adopt (1)
103:14
advantages (1)
93:16
advertise (1)
91:15
advertising (1)
136:12
advocate (1)
116:7
affect (3)
9:11;165:6;172:23
affected (1)
113:20
affects (1)
170:18
afford (1)
174:6
afraid (1)
83:16
again (16)
5:20;26:1,2;30:20;
37:22;41:20;64:8,25;
67:10;71:23;82:19;
85:7;97:10;109:16;
122:25;125:5
against (6)
8:14;26:11;51:18;
58:24;81:5;126:9
agenda (1)
160:22
aggressive (1)
117:13
ago (6)
12:24;44:15;68:9,
9;77:14;153:24
agree (11)
47:25;49:7;82:10,
14;88:17;104:11;
115:4;117:16;118:6;
126:11;173:9
agreeable (2)
60:1;61:6
agreed (3)
73:18;91:14;
113:23
agreement (1)
134:22
a-half (1)
155:21
ahead (7)
4:17,25;5:5;103:5;
151:15,16;176:2
ain't (2)
33:12,13
alcohol (3)
22:22;23:3;145:15
Alexander (123)
3:12,13;6:25;8:9;
9:12;11:10;14:12,15,
19,24;17:3,8;18:17,
24;23:23;24:7,12,17,
24;25:5,8;28:5;
29:16;30:7,10;31:6;
32:12,15;33:25;
35:21;36:10,24;37:5,
21;38:17,21;39:2,9,
11,15,19,22,24;40:3,
7,10,14,17,23;41:3,7;
42:3;51:14;55:18;
56:14,22,25;57:7;
58:10;59:4,9;68:17,
21;94:6;95:25;96:9,
14,25;97:9,17,20;
98:4,19;99:5,15;
125:5,19;127:16;
128:11,14;129:9;
130:2,13,21;131:23;
132:23;133:9,18;
135:1;136:13;
137:18,24;138:2;
140:9,13,17;148:25;
149:4,9;153:25;
154:2,6,13,17;
157:10,13;158:13;
161:24;162:5;
164:12,16,22;170:7,
17,21;171:2,5;172:5,
25;177:22;178:1;
179:1,2
alleviate (2)
155:15;158:8
alleviating (1)
156:15
allocated (1)
115:1
allotted (1)
48:25
allow (1)
44:1
allowances (1)
133:21
allowed (4)
27:2;43:5;147:16;
148:15
almost (3)
28:13;35:6;169:18
along (3)
88:9;121:13;
152:13
alternative (2)
163:20;165:8
always (9)
24:7;48:25;69:3;
81:2;84:15;85:11;
87:5;94:22;112:4
AMMO (1)
18:11
amount (31)
3:8;5:15;7:19;
10:23;14:23,25;15:2,
4,20;16:25;23:24;
35:2;38:4;40:19;
42:11,17,22;50:6,8;
65:7;76:2,5;107:21;
109:5;115:6,7;143:1,
6;145:1;161:13;
171:10
amounts (4)
45:25;76:17;

127:22;169:20
amount's (1)
104:4
Animal (1)
123:21
annexation (2)
11:12,16
annual (1)
8:2
answered (2)
154:9,14
anticipate (3)
55:21;69:6;120:6
anticipated (5)
23:21;30:13;
99:22;100:1;137:13
anticipating (3)
9:2;69:16;117:14
anticipation (1)
11:12
anymore (2)
82:3;128:24
apiece (1)
98:16
apologize (1)
14:5
appears (1)
82:17
applications (1)
168:18
applied (1)
26:11
appreciate (2)
82:15;123:14
approve (2)
103:17,18
approved (7)
7:8,11;23:24;70:7;
74:6;96:12;174:17
approximately (1)
127:22
April (3)
98:1;152:16;153:8
Aprilish (1)
141:22
archive (1)
145:12
archiving (1)
146:1
area (8)
15:22;49:11,19,20;
54:4;93:15;129:6;
155:13
areas (6)
77:15;90:18,25;
107:12;111:4;141:4
arena (2)
123:24;137:7
argue (2)
115:24,25
arguing (1)
173:3
arms (1)
57:25
around (17)
6:15;11:7;20:22;
23:6;36:16;38:13;
48:7;53:16;62:17;
65:21;105:6;138:13,
21;141:21;163:25;
165:2,11
assets (1)
171:21
assigned (1)
55:2
Assistant (2)
158:15,20
assumably (1)
46:9
assuming (1)
7:17
ATKINSON (67)
5:3,6,17,21,25;
6:10,18,21,23;11:25;
12:13;13:18;14:9;
15:3,9,14;16:22;
17:11,18,21,24;18:4,
6,23;19:1,4,7,9,13,
22;20:5,8,16;21:1,5,
10,25;22:10,17;
23:11,16;24:5;25:16,
18,22;26:4,8,19;
27:2,7;30:17;31:11;
43:17,19,22;62:11;
65:6;95:20;96:7,13,
16;97:2,12,16,19,22;
100:24
attention (2)
18:8;21:15
attorney (2)
44:16;129:21
attorneys (3)
42:9,10;130:16
audit (7)
41:19;133:24;
143:1,9;150:8,9,15
audited (1)
55:24
auditing (1)
167:15
auditor (2)
58:23;167:12
auditor's (1)
54:10
audits (1)
145:14
Auto (2)
19:15;22:3
automated (1)
144:12
automatically (2)
144:2,6
available (3)
4:10;159:12;177:2
Avenue (1)
124:6
average (1)
63:7
averaged (1)
63:5
averaging (1)
131:6
avoid (1)
83:25
aware (8)
64:4;70:22;84:4;
93:23;118:23,23;
119:1;169:22
away (8)
7:22;31:3;32:1,11;
33:10;37:22;129:2;
132:1

B

back (44)
8:22;11:13;15:23;
28:19;31:10;47:21;
51:6,8;58:8,24;
59:11;61:10;75:6;
77:19;83:6,16;86:22;
87:10,16,17,21;91:2;
94:20;104:10;106:2;
110:2;120:11;
121:14,18;124:1;
132:9;133:25;140:1;
143:4,11;148:19;
151:6;152:23;
153:22;158:9;162:4,
17;163:7;166:17
backup (1)
158:20
bad (2)
86:22;133:21
balance (4)
22:3;33:9;85:12;
106:3
balanced (3)
87:6;115:6;116:14
balancing (2)
166:5,10
ball (1)
129:23
bank (2)
66:13;86:14
banks (1)
113:7
based (8)
7:16;41:24;48:20;
54:14;55:13,16,20;
113:24
basically (2)
26:21;127:17
basis (3)
117:25;119:9;
129:5
Bates (91)
3:14,15;16:3,13,
16;24:1;25:11;28:3,
6,17;30:12;31:20,23;
32:24;33:14,24;
39:16;40:25;53:18;
54:5,18;55:13,25;
56:13,15,19,24;57:2,
8;61:11,15,23;62:1,
5,9;69:22,24;70:8;
77:20;78:22;81:7,10,
13;94:16;95:5,13;
115:13,22;116:6,9;
117:21;126:25;
127:5,9,13;141:6,10,
12;142:18,22;143:7,
13,17,22;144:5,11,
15,24;145:6;146:14;
150:3;152:13,20;
153:1,9;167:10,17;
168:5;169:3,22;
175:8,15,19;176:3,7,
17;177:1,17;178:21;
179:3,4
began (1)
22:19
begin (1)
147:22
beginning (3)
95:22;126:19;
174:22
behind (2)
85:15;87:9
benefits (2)
83:21;92:7
best (4)
40:19,19;76:1;
83:6
better (21)
68:15,19;69:1,16,
20;71:4,11;74:1;
104:2;108:10;
112:11;118:11,13;
120:22;121:7;123:4,
5,6,7;145:12,13
Betty (5)
60:22;166:18;
167:8,11,21
beverage (1)
145:15
beyond (2)
121:4;171:24
bid (2)
41:1;57:4
big (11)
3:5;17:7;41:25;
55:8;69:6;72:10;
105:5;143:18;146:7;
151:3;171:18
bigger (1)
146:15
biggest (5)
57:19;73:5,16;
120:17;173:5
bility (1)
120:20
bill (7)
15:10;30:4;40:19;
41:13;55:8,14,17
billable (1)
142:22
billings (2)
130:22,24
bills (8)
54:12;80:25;
81:11;132:6;137:5;
168:4,8,11
bit (12)
21:16,18;27:21;
28:9;51:20;52:3;
87:5,21;126:18;
133:15;134:22;151:1
bite (2)
85:1,4
BLACKMON (106)
3:11,14,16,18,20,
22;85:25;86:4;
90:24;93:4,6,9,13;
94:8,12,15,18,23,25;
95:3,7,16;126:10,12,
17;127:14;129:16;
139:3,5;141:19;
142:6,9,12;145:17;
146:11,19,21;147:1;
148:11;152:2,4,7,9,
15,21;153:4,12,18;
154:11;155:5;
156:15,18,22;
157:15,23;158:23;
159:16,19,23,25;
160:8,11,16,24;
161:9;162:12,16;
163:16,24;164:2;
165:4,15,18,21;
166:4,13,16;167:5,7,
14,24;168:13,15,19;
169:10,15,25;
172:15,18;173:9,12,
15,19;175:2;176:9,
14,22;177:14,19;
178:22,25;179:3,5,7,
9,11
block (2)
15:8,10
board (6)
64:20;122:6;
170:5;173:7,22,24
Bob (1)
92:6
Bobby (6)
121:23;134:10;
135:7;138:10,23;
148:8
Bob's (1)
114:6
bonding (1)
147:5
bonus (9)
7:12,15,25;9:6,6,7;

10:16;35:13;37:7
bonuses (3)
7:17,19;38:9
borrowing (1)
113:8
both (3)
30:2;111:24;
137:15
bottom (3)
62:16,19;103:23
box (1)
162:25
boxing (1)
123:25
brand (1)
103:5
break (2)
72:7;101:1
breakdown (1)
78:6
breakfast (1)
93:14
breath (2)
97:18,21
Brief (1)
101:3
bring (20)
4:17;23:20;27:5,
24;31:24,25;32:10,
22;44:2;76:12;78:9;
82:1;83:17;85:19,20;
105:12;139:1,5;
170:25;172:14
bringing (8)
31:10;75:11,14,17,
19;76:1;81:24;115:8
brings (1)
16:22
Brinkley (2)
30:4;97:24
broke (1)
143:5
broken (2)
57:25;79:14
brought (7)
17:12;27:13,17;
63:24;69:24;154:25;
173:10
BROWN (51)
12:23;13:5,11;
21:12;34:6,11,22;
43:18;44:1,5,10,14,
22;45:2;47:5,25;
48:13;49:7;52:13,15,
20;57:11;59:17,18;
60:2,19;61:5,7,9;
62:13;75:23;76:7,10;
77:3,13,21,25;78:5,
10,20;79:1,6,10,13,
18,24;80:4,16;97:15;
98:6,23
bucks (1)
37:15
budget (145)
4:23;6:9;7:5,8,23;
8:8,11;10:13;11:15,
19;13:17;15:19;
16:11;17:4,4;23:9,
19,24;24:6;25:9;
28:16,24;29:4,7,18;
34:3;35:1,2,7;36:25;
37:1,4;38:12;47:17;
48:7;49:13;50:14;
52:7;62:17;63:10;
64:7,25;65:2,11,25;
66:21;67:3;68:1,2,5,
16,18,19,20;69:11,
18;70:3,13;72:7,9;
73:9,11;74:8;82:25;
85:22;86:16,19,22;
87:6,7,10,23,23;
89:7;91:7,13,16;
99:20,25;100:4,13;
101:19;102:19;
103:6,9,13;105:8,25;
106:7,11,14;107:14,
19;108:25;109:5,11,
13;110:12,25;
111:14,15;112:18;
114:16;115:6,9,12,
23;116:13,14,25;
117:3,25;118:9;
119:7,15,22,24;
120:8,21;121:4,15;
123:22,23;124:13,
17,23;125:6;132:3;
134:2,5,7,19,20;
135:12,21;138:17;
140:1,6;145:20;
149:3,8;150:18;
151:14;169:1,12
budgeted (18)
5:16;7:13;11:11,
19;12:5;23:2,12;
27:10;29:10;34:5;
35:11;36:13,15;
38:22;52:1,6;145:22;
149:1
budgeting (4)
69:21;70:15;
123:5;167:16
budgets (5)
48:20;64:11;
86:21,25;112:10
Buford (1)
92:18
build (2)
45:10;119:21
building (10)
17:16;91:8,9,15,
19,20;95:4;124:6;
138:19;158:4
built (3)
115:16,23;116:2
built-in (1)
115:15
bulk (1)
27:20
bullet (2)
85:1,4
business (7)
71:8,9,10;85:10;
90:6;133:17;146:6
businesses (3)
88:3,4,5
bust (1)
54:22
buy (7)
88:14;98:12,23;
99:4;135:3,5;147:17

C

cabinets (2)
147:17;148:16
cadet (1)
52:25
cal (1)
171:13
Calcaterra (3)
94:17;95:14;127:1
calculate (2)
48:9,9
calculated (4)
6:3,4;47:17,24
calculating (2)
47:18;63:15
calendar (3)
54:15;68:19;70:2
call (12)
3:7,10;36:3;38:9;
41:5;85:14;93:18,25;
98:8;115:15;147:21;
178:24
called (4)
3:3;80:18;93:20;
119:3
cally (1)
114:15
came (8)
25:7;27:20;44:14;
55:19;67:12,14;87:5;
136:15
Camera (6)
25:3;96:2,4,20;
99:18;100:9
can (103)
4:19;5:8;6:12,15;
13:6,18,25;14:20;
20:22,25;21:16;
27:15;30:19,25;31:3,
14;33:11;38:4;39:1;
40:19,20;45:9,16;
48:7;50:18;51:21;
58:5;59:15;62:20;
64:13;66:17,24;69:7,
19;71:2,5,7,10,22,25;
72:11;74:9;75:6,24,
25;80:5,8;82:8;83:1,
16;87:15,16,16,17,
22;90:4,7,14,21;
99:2;101:22;102:18;
103:17,18;104:11;
114:2;116:16;
117:16,19;121:6;
122:4;124:3,14,19,
25;125:25;127:17;
128:9;129:2;131:3;
132:15;134:12;
135:24;138:21;
141:23;147:6,14;
148:2,3,12,23;
153:15;154:25;
155:12;161:21;
163:5,21,21;172:20;
174:6,10;177:2,6
canine (2)
51:22;52:15
capital (5)
99:7,14;102:22;
106:15;135:17
CAPTAIN (120)
5:3,6,17,21,25;
6:10,18,21,23;11:25;
12:13,23;13:5,11,18;
14:9;15:3,9,14;
16:22;17:11,18,21,
24;18:4,6,23;19:1,4,
7,9,13,22;20:5,8,16;
21:1,5,10,12,25;
22:10,17;23:11,16;
24:5;25:16,18,22;
26:4,8,19;27:2,7;
30:3,17;31:11;34:6,
11,22;43:17,18,19,
22;44:1,5,10,14,22;
45:2;47:5,25;48:13;
49:7;52:13,15,20;
57:11;59:16,18;60:2,
19;61:5,7,9;62:11,
13;65:6;75:23;76:7,
10;77:3,12,21,25;
78:5,10,20;79:1,6,10,
13,18,24;80:4,16;
95:20;96:7,13,16;
97:2,12,15,16,19,22,
24;98:6,23;100:24
car (3)
99:3;128:8,10
carbon (1)
90:12
card (1)
25:1
Cards (11)
22:6,18;23:5,15;
24:8,14,19;25:7;
27:20;28:11;69:4
career (1)
84:22
careful (3)
115:24;129:13;
132:1
carefully (2)
82:11;84:17
Carol (1)
123:23
carrying (1)
57:23
cars (3)
19:23;20:8,11
case (6)
28:9;116:10;
155:11;171:17;
172:3;178:9
cash (2)
53:8,8
cashing (1)
70:24
Cassette (1)
18:9
catch (3)
73:2;94:2;146:17
catching (2)
73:3;146:20
categories (1)
147:9
category (1)
165:5
cation (2)
121:6;172:12
causes (1)
123:2
Central (3)
124:6;147:18;
148:22
centrally (1)
148:6
certain (3)
3:8;6:3;161:13
certainly (1)
174:24
certifi- (1)
172:11
certification (3)
153:2;175:2,6
certifications (1)
172:9
Certified (8)
152:14;153:10,14;
154:2;157:17;161:7;
163:14;175:3
cetera (2)
172:3,4
CH2MHill (2)
134:17;135:7
chance (1)
49:25
change (5)
23:22;65:10;
103:13;143:5;144:1
changed (4)
55:1;124:1;
128:20;143:15
change-over (1)
97:11

changes (18) 64:20;69:7;95:21;96:21,22;101:24;102:8,16;105:15,25;123:21;125:10;127:20;129:18;131:7;134:19;178:8,17
changing (5) 97:4,14;143:3,24;144:21
charge (3) 14:22;24:25;58:24
charged (3) 8:14,16;10:9
Chargers (1) 19:24
charges (1) 80:25
chart (1) 49:10
check (5) 20:24;54:16;58:5;134:17;135:7
checked (1) 39:5
checking (1) 141:1
checks (1) 46:16
Chief (4) 8:10,18;50:24;64:19
Chief's (1) 64:15
Childress (1) 97:24
choice (1) 171:15
chose (1) 165:15
Christmas (13) 7:11,15,17,25;9:6,7;10:15,22,22;35:9;46:10;53:10,16
Chrysler (2) 20:14;21:8
Chuck (13) 4:16;5:1;13:13;19:18;25:15;27:4;86:5;93:10,17;95:5,9,18;100:22
CHUPP (2) 60:12;61:3
CID (1) 25:3
citation (1) 79:23
citations (2) 79:3,5
cities (2) 56:7;113:5
citizen (1) 119:3
citizens (3) 73:19;122:9,11
City (46) 8:16,22;37:23;49:2;56:6,12,17;71:9;82:7;85:23;86:11,12;87:20;89:21;90:19;92:17,20,24;93:12;105:20;109:6;113:6;124:17;125:9;126:3;128:2,4,19;129:5,21;131:3;137:4;145:8,23;149:18;153:23;156:10,14;158:15,20;167:6;169:9;171:21,22;172:7;174:20
claims (4) 42:14;57:16;58:4;71:6
clam (1) 134:2
clarify (2) 101:10;170:16
class (2) 55:2,8
classes (2) 135:2;152:15
classifications (1) 162:1
clean (1) 149:18
cleaned (1) 146:24
Cleaning (1) 18:11
clear (1) 54:2
clearly (3) 109:19;112:5;138:24
clerical (2) 40:1;55:10
CLERK (124) 3:11,14,16,18,20,22;56:6,12;85:21,25;86:4;90:24;93:4,6,9,13;94:8,12,15,18,23,25;95:3,7,16;124:19;125:1;126:12,17;127:14;129:16;139:3,5;141:13,16,19,23;142:2,6,9,12,14;145:17,23;146:11,19,21;147:1;148:11;149:18;152:2,4,7,9,14,15,21;153:4,12,18;154:11;155:1,5;156:15,18,22;157:11,15,23;158:10,15,20,23;159:16,19,23,25;160:8,11,16,24;161:9;162:12,16;163:16,24;164:2;165:4,15,18,21,24;166:4,13,16;167:5,6,7,14,24;168:13,15,19;169:10,15,25;173:9,12,15,19;174:20;175:2;176:9,14,22;177:14,19;178:22,25;179:3,5,7,9,11
clerks (5) 147:3;153:23;154:3;156:14;157:17
Clerk's (4) 146:24;156:11;167:19;176:21
Cloer (2) 60:22;167:8
close (5) 4:18;5:7;144:18;147:11;166:5
club (1) 123:25
clue (1) 48:12
Code (9) 49:21;55:2,8;93:25;106:17,23;140:22;141:3;168:8
coded (1) 136:24
codes (1) 98:22
coding (3) 168:3,3,10
cold (1) 90:10
collect (2) 29:9;133:2
collected (1) 132:20
column (1) 79:20
combination (1) 111:24
comfortable (4) 27:10;45:17;142:3;163:10
coming (22) 16:20;21:6,23;33:12,13;54:6;61:9;64:14;65:13;66:20;76:18;87:15;96:21;107:13;111:7;113:25;120:20;121:14;134:13;150:13;152:16;176:16
Comma (1) 174:16
comment (8) 28:19;59:17;82:15,16;89:18;151:19;156:24;174:16
communi- (1) 121:5
communication (2) 81:3;118:13
community (2) 105:19;118:10
comp (33) 38:18;42:23,24;43:14;44:1,18,24;46:2,3,10;48:10;54:14,19,22;56:2,2,5;57:12,16,20;58:4;59:12;70:20;71:6,24;84:25;130:23;154:23;155:21;156:6;157:20;158:1;174:14
companies (1) 147:6
comparable (3) 153:25;154:1;156:10
compare (2) 27:15;61:19
compared (1) 58:6
comparing (1) 56:7
compensated (1) 154:22
compiled (1) 80:5
complain (1) 80:19
complaints (1) 119:3
complete (3) 54:7,9;106:11
completed (4) 101:6;124:8,9;146:12
completely (3) 128:20;153:13;154:24
compliance (1) 77:5
composes (1) 61:23
compounded (2) 82:22;83:2
compromise (1) 163:11
computer (1) 167:22
Computer/Radio/ (1) 99:10
concentrate (1) 74:25
concern (2) 73:5;173:5
concerned (2) 29:17;33:5
concerns (2) 7:10;113:17
conditions (2) 116:11,16
Conference (1) 176:21
conferences (1) 153:16
confusion (1) 7:1
consecutive (2) 142:24;144:25
consensus (2) 102:6;178:23
conservative (5) 28:4;31:19;71:15,17;116:23
consider (4) 84:8,16,19;105:25
considering (1) 120:15
consistency (1) 140:21
consistent (1) 16:9
consulted (1) 64:20
contacts (1) 79:8
contain (1) 5:14
contingencies (1) 113:1
contingency (8) 112:14,18;115:15,19;116:2;117:10;119:21;120:9
continue (13) 23:4;65:13;68:1,1,2;72:15;80:2;84:13;88:15;160:6;163:21,22;165:9
continuing (1) 33:23
continuously (1) 123:6
contract (11) 14:16,20;15:18;28:20;91:20;93:2;125:12;127:3;129:5;134:17;168:6
Contract- (1) 19:10
contractor (2) 92:2,3
contracts (5) 14:7;15:23,24;29:21,23
Contributions (1)

54:7
control (8)
70:20;73:25;
111:11;113:23;
118:9;121:4;123:22;
163:18
conventions (1)
128:17
conversion (1)
151:3
convictions (2)
79:5,7
Copiers (2)
19:11;22:2
copies (1)
38:2
copy (3)
8:19,23;177:7
Corally (2)
132:13,21
corners (1)
71:22
corrected (2)
38:5;139:17
correctly (6)
28:25;41:22;48:5;
97:3;115:14;156:3
cost (11)
15:12,12,15;43:11;
51:3;60:3;76:5;99:2;
166:21;174:20;175:1
costs (6)
73:25;84:5;90:23;
124:11;126:13;
136:16
Council (48)
4:2;7:3,11;15:22;
31:7;54:3;56:3,4,8,
10,15,20;59:19;60:4;
64:4;73:20;74:11;
81:19;83:22;90:5;
91:14;98:18;101:11,
17;102:2;112:17;
116:22;118:6,12,17,
22,24;119:11;
121:16,17;122:23;
123:5;132:18;138:5;
151:15,18;172:22;
175:25;176:6,8,9,12,
13
Councilman (4)
64:10;72:14;
117:20;121:13
Councilmember (629)
3:11,13,14,15,16,
17,18,19,20,21,22,
24;5:10,19;6:6,17,
19,25;8:9;9:5,9,12,
14,17,22,24;10:1,5,8,
14,20,25;11:4,6,9,18;
12:2,10,14,18;13:2,
6;14:3,12,15,18,19,
24;15:5,11,16;16:3,
13,16,24;17:3,8,15,
19,22;18:2,5,17,19,
24;19:2,5,8,12,16;
20:3,6,13,17;21:3,7;
22:12,16;23:8,13,23;
24:1,7,12,17,24;25:5,
8,11,14,25;26:5,9,25;
28:3,5,6,14,17,18,23;
29:3,6,11,14,16,20;
30:7,10,12,20;31:6,8,
12,20,23;32:3,12,14,
15,19,24;33:2,14,22,
24,25;34:4,19,23,25;
35:8,10,14,16,18,19,
21,23,25;36:2,5,7,8,
10,14,24;37:5,12,14,
21;38:6,17,21;39:2,
9,11,15,16,17,19,20,
22,23,24;40:3,5,7,8,
10,11,14,15,17,21,
23,24;41:3,7;42:3,
16,20,21,25;43:2,9,
10,20,24;44:4,8,13;
45:1,18;46:8,19,21,
24;47:2,23;48:1;
50:3,9;51:5,8,14;
52:5;53:18;54:5,18;
55:13,18,25;56:13,
14,15,18,19,22,24,
25;57:2,7,8;58:10;
59:4,9,16,23;60:5,8,
10,24;61:5,8,11,15,
17,23;62:1,5,9,15;
63:13,16,20,22;64:5,
23;65:9,23;66:4,7,
14,18,25;67:7,11,19,
23;68:7,10,13,17,21;
69:22,23,24;70:8,12;
71:2,20;72:5,18,25;
74:14,15,20;75:16;
76:4,8,25;77:6,8,9,
20,23;78:2,8,18,22;
79:4,9,12,16,19;80:1,
11;81:7,10,13,17,18,
19;82:4,5;84:6;86:2;
88:1,10,19,23;89:1,3,
9,13,17;91:6,12,22,
25;92:3,15;93:5,7,
11;94:4,6,9,13,16,21,
24;95:1,5,9,13,17,25;
96:9,10,14,25;97:9,
17,20;98:4,17,19,21;
99:5,12,13,15;
100:22;102:9,12,20,
24;103:4,8,11,21;
104:9,11,22,24;
105:21;106:6,10,13,
18,22;107:1,4,7,11,
16,18,24;108:1,3,5,
12,17;109:3,10,15,
20;110:1,7,11,17,21,
24;111:12,17,20;
112:25;113:12;
114:13,14,19,23;
115:2,4,11,13,22;
116:6,9;117:15;
119:10,20;121:8,12;
122:15;123:13;
125:5,16,19,22,23;
126:2,20,25;127:5,9,
13,16,21;128:1,5,8,
11,12,14,16,22,25;
129:1,9,12;130:2,13,
21;131:8,15,18,21,
23,25;132:3,10,14,
23;133:9,18,19,23;
135:1,11,14,16;
136:13;137:18,24;
138:2,3,7;139:16,21,
24;140:3,7,8,9,13,17,
25;141:6,10,12;
142:1,8,10,15,18,22;
143:7,13,17,22;
144:5,11,15,24;
145:6;146:14;
148:25;149:4,9;
150:3,5,12;151:2;
152:13,20;153:1,9,
22;154:2,4,6,13,17;
155:16;156:2,7,13,
17,20;157:1,2,10,13;
158:11,13;160:3,9,
15;161:2,6,19,20,24;
162:2,5,7,9,15;163:8,
19,25;164:3,10,12,
14,16,18,22,25;
165:7,17,20,23;
166:11,15,19;
167:10,17;168:5,25;
169:3,14,17,22;
170:4,7,9,10,12,14,
17,19,21,24;171:2,4,
5,7,12;172:5,11,19,
25;173:4,11,13,17,
21,23;174:5,7,10,11,
19;175:7,8,13,15,19,
22;176:3,5,7,17,23;
177:1,5,9,17,22,24;
178:1,3,21,25;179:2,
3,4,5,6,7,8,9,10,11,13
Council's (5)
49:15;119:1,2,7;
122:19
Councilwoman (2)
11:10;153:24
counseled (1)
173:15
count (1)
11:5
counting (3)
95:2;106:15;
122:12
County (3)
97:10;98:10;136:1
couple (7)
5:7;53:19;71:16;
72:2;82:22;84:8;
102:15
course (7)
3:7;4:2;57:18;
72:13;122:8;153:15;
174:8
courses (1)
163:18
court (8)
8:14,21;30:1;
132:11;139:14;
140:20;145:8;148:9
courthouse (2)
37:23;147:21
courts (2)
8:17;149:1
cover (19)
14:2;18:7;22:23;
23:6;50:14;53:24;
63:2;74:7;75:20;
76:5;81:14;83:19;
104:19;111:8,9;
113:21;131:3;
155:12;159:5
covered (3)
20:10;49:9;80:24
create (2)
85:21;103:16
credit (4)
60:17,25;61:2;
153:1
credits (2)
41:17;59:15
Creek (8)
14:7;16:7;17:5,7,
23;28:22,24;29:24
crisis (1)
58:15
Crown (2)
21:11,13
curious (1)
142:19
current (7)
7:4;39:10;42:22;
49:13;51:11,19;
94:19
currently (2)
8:24;63:10
cushion (7)
28:9;112:4,13;
115:18,20;117:10;
120:8
cut (34)
71:5;73:15;75:1;
83:6,8,25;84:4;
86:22;87:2,4,7,10,11,
16,17;89:23,24;90:2,
6,7,15;110:15,17;
114:2,2;139:21,22;
158:12;161:22;
162:17,17;163:7;
170:12;171:18
cuts (4)
113:19,19;165:1;
172:1
cutting (7)
71:22;74:5;76:13;
87:23,23;126:13;
152:23

D

dangerous (2)
44:9;57:9
dark (1)
71:1
data (1)
16:16
date (3)
23:20;61:10;97:23
dated (1)
46:17
day (23)
14:17;38:1;43:5,6,
13,14,21,21,23;45:4;
63:5;72:19;78:9;
93:23;142:23;
144:25;148:13;
149:20;152:18;
166:7;175:5,5;
179:17
days (4)
45:4;142:24;
145:1;160:20
deal (8)
47:6;64:3;80:19,
21;88:9;91:4;
147:22;175:4
dealership (1)
21:18
dealing (1)
116:21
debt (2)
113:9;133:22
December (15)
27:14,21;46:5,7,8,
14,15,17;47:11,13;
53:7,14;54:9;142:19;
143:2
decide (3)
84:10;103:24;
117:22
decided (1)
38:1
deciding (1)
103:25
decision (1)
155:25
decisions (2)
88:20;89:6
declining (1)
71:17
decrease (3)
47:9;125:20;
150:13
deductible (2)

39:3;41:11
deeper (2)
87:24,24
default (1)
109:23
defend (1)
73:22
deficit (3)
84:13;115:9,12
deficit's (1)
104:5
definite (1)
13:15
definitely (4)
13:17;75:9;83:10;
177:12
definition (1)
115:5
definitions (1)
162:1
degree (1)
47:11
Dekalb (5)
82:6;97:10;98:10;
134:25;136:1
delay (1)
175:9
deliverables (1)
145:2
denied (4)
96:13,16,19;
100:10
Dennis (3)
60:10,12;61:3
depart- (3)
84:2;112:19;137:5
department (112)
3:8;4:1,7;5:14;
7:14,16,20;8:15,24;
9:13,18;10:10;11:5;
29:24;31:3;33:16,23;
40:9;48:3;50:7,10,
22;54:20;55:5,9,10;
57:18,19;58:2,12;
59:14;60:9,20;62:16,
18;68:23,25;69:19;
70:14,18;72:12;74:1;
75:6,7,19;82:1,6,12,
20;84:21;87:18;89:2,
5,10;101:14,18;
102:17;105:3,8,13,
13,20;106:8,14,16,
20,25;107:22;108:4,
6;112:16;114:1;
118:3,8,14,15,15,16,
19,20,22,25;119:13,
15,17,25;120:13,14;
121:15;122:4,25;
123:11;126:1,22;
127:25;129:10,11;
136:2,11;147:24;
156:19;158:3;163:2;
168:8;169:5,7;
170:20,23;178:7,12,
14,16
departments (37)
8:3;50:16,17;
54:20;59:22;60:6;
63:1;67:4,5;68:25;
72:8,12;73:23,24;
75:8,10,18;89:8,11,
14,16;104:1,3;105:9,
15;107:12;108:9,19;
109:6;111:3;114:22;
118:4,8;119:8;121:3;
123:17;171:3
Department's (3)
11:19;65:10;83:5
department-wide (2)
57:14;58:3
depend (3)
38:14;50:17;118:7
depends (2)
146:4;171:2
deposits (3)
145:5;167:22;
168:10
derive (1)
51:6
description (2)
172:7,10
deserve (1)
121:16
deserving (1)
173:5
desk (1)
57:16
desperately (1)
85:18
destroy (1)
148:1
detector (1)
8:13
determination (1)
171:3
determine (2)
30:4;61:19
determined (1)
169:10
develop (1)
105:19
developed (3)
116:20;143:24;
144:19
Development (2)
25:4;85:14
die (1)
90:12
difference (7)
9:4;10:21;36:11;
40:16;47:22;51:21;
52:4
different (16)
6:15;41:11;52:23;
97:6;119:3;131:13;
136:12,25;143:5,8,
12;144:22;147:9;
155:19;159:9;169:21
differs (1)
27:14
difficult (4)
45:11;71:13;76:1;
80:19
digest (1)
175:20
digital (5)
97:11;98:9,9,15;
99:1
dip (1)
116:7
dipping (1)
86:18
direction (1)
118:6
directions (1)
123:1
directors (2)
122:6,6
disagree (3)
116:15;173:1;
177:1
disagreeing (1)
122:21
discuss (3)
151:21;163:12;
172:17
discussed (2)
8:11;154:18
discussing (3)
19:20;28:12;33:19
discussion (6)
4:1;79:2;95:22;
152:11;161:21;
175:10
dispatchers (1)
81:2
disrespect (1)
118:7
dividing (1)
136:11
divisions (1)
118:21
documentation (1)
103:17
documents (1)
105:24
Dodge (6)
19:23;20:1,22,25;
21:8,20
Dodges (1)
19:19
dollar (15)
7:19;14:25;15:2,3;
35:2;42:11,17,22;
45:25;50:6,8;104:4;
115:6,7;169:20
dollars (24)
5:12;6:8;8:1;9:21;
10:18;23:1;27:6;
37:13;49:24;65:12;
66:17;67:3,13,15;
73:10;84:9;108:24;
117:5;119:14,17;
121:10;125:13;
169:18,20
done (20)
20:2;33:4;48:4;
56:17;73:20;74:3;
77:17;118:1;119:6;
128:2,7;133:19;
138:17;147:12;
150:3,10;157:7;
160:22;162:1;172:12
Doraville (10)
16:5,10,21;49:2;
81:21;85:11;86:11,
13;87:20;88:2
DOT (2)
96:14,16
double (1)
38:23
doubled (1)
86:11
doubling (1)
28:8
doubt (1)
126:5
down (19)
31:1,14;41:12,14,
16;53:23;57:22;
65:15,16;71:5;72:7;
79:14;85:2;86:24;
92:17;105:17;
125:11;126:19;151:1
downward (1)
30:24
drains (1)
134:16
drastic (1)
113:19
drive (1)
20:14
due (7)
109:13;113:22;
129:18;145:11;
147:13;148:2;152:23
Duluth (1)
178:2
dungeon (1)
147:22
duplicating (1)
144:17
during (8)
44:20;45:21;
52:22;58:14;69:12;
139:18;148:12;166:7

E

E911 (8)
49:19,21;62:23;
75:14;80:23;101:23;
143:14,15
earlier (2)
72:1;177:25
early (3)
12:22;63:24;70:6
earmarked (1)
84:10
earn (2)
61:1;77:7
easier (1)
72:9
easily (1)
31:1
easy (2)
140:21;160:5
economic (2)
116:10,15
economy (4)
68:8;86:10;88:8;
152:23
Education (2)
13:20;129:15
effect (2)
58:7;64:8
efficient (1)
148:10
effort (1)
102:1
eight (5)
34:16;47:20;
48:15;67:20;98:7
eight-and-a-half (1)
144:25
eighteen (1)
31:17
eight-hour (1)
148:12
eighty (2)
28:8;124:23
either (14)
4:18;17:23;22:11;
27:19;44:12;69:15;
79:22;83:1;90:12;
95:6,7;113:16;
137:21;173:19
Elarbee (1)
131:12
elected (4)
89:4;117:21;
122:8;139:25
electricity (1)
70:20
electronic (1)
140:23
eleven (1)
32:23
else (13)
5:2;20:4;43:15,25;
50:11;71:24;80:2;
100:14;129:20;
130:18;139:12;
140:18;161:11
email (2)

117:20;176:8
emergency (1)
115:15
employee (10)
10:19;51:19;55:2;
83:21;92:20,24;93:2;
156:5;172:23;174:1
employees (31)
7:7,18,21;39:22,
23;40:2,6;44:17;
49:13;50:5,19;51:11;
52:8;53:9;74:12;
82:19;83:23;104:19;
110:9;125:11;145:8,
9;155:23,24;164:13,
23;169:8,18;170:6;
171:23;174:13
encouraging (1)
77:1
end (19)
6:7;20:23;41:20;
46:5,5,7,8;53:24;
54:19,23;58:6;65:4;
102:4;110:10;114:4;
124:20;126:6;131:5;
166:10
ending (1)
157:19
Enforcement (4)
49:21;93:25;
106:17,23
enjoy (2)
44:23;45:5
enough (33)
17:7;34:3,5;49:25;
50:14;53:3,23;69:11,
14;70:24;74:9;75:17,
20;81:14;83:8,17,25;
96:4;104:18;108:19;
111:25;113:5,7;
124:18;139:10;
142:17;159:1,6,22,
24;160:2,18;170:22
enter (1)
167:22
entering (3)
29:25;30:1;168:10
entire (1)
13:4
entirely (2)
81:3;172:21
Entry (1)
29:21
environment (1)
117:1
equal (1)
31:18
equals (1)
115:7
equate (1)
21:4
Equipment (4)
18:11;76:9;99:6;
128:17
escrow (1)
134:24
especially (3)
44:19;132:4;
162:12
essence (1)
108:23
essentially (1)
35:6
estimate (22)
13:12;17:7,13;
34:12;41:22,24;
50:19,20;51:12,15,
17;53:3;55:14;69:11,
14;111:25;112:2,12;
124:4,12;139:10;
149:5
estimated (6)
37:24;49:9,25;
53:22;55:17;109:19
estimates (3)
36:20;68:20;
116:20
estimating (6)
10:13;38:3;68:18;
69:2;70:23;108:10
estimation (1)
10:15
et (2)
172:3,4
even (32)
11:1;20:24;27:16,
19;31:19;35:3,10;
49:1;53:23;55:21;
69:17;71:9;72:3;
76:19;79:20;86:15;
87:3;93:19;96:11;
112:14;121:25;
129:5;142:1;143:2;
147:11;155:14;
159:13,15,16;164:4;
165:21;168:20
evening (1)
107:13
events (1)
115:18
everybody (12)
9:22,23;20:4;
83:16;85:2;86:10,16;
116:20;139:14;
160:17;161:11;173:8
everybody's (1)
87:18
everyday-hands-on (1)
119:9
everyone's (1)
46:9
everywhere (2)
71:22;148:9
evidence (1)
57:3
exactly (6)
31:15;87:11;88:6;
93:7;157:24;166:19
example (1)
8:12
exceeded (1)
23:19
Excel (1)
144:8
excess (6)
16:5;69:18;108:9;
111:4,10;117:4
excise (3)
147:8;167:25;
168:1
Excuse (3)
77:11;152:8;167:1
exempt (12)
154:24;155:19,23,
23;156:5,8;164:24;
170:6;172:23;
173:19;174:3,13
exempt/ (1)
154:13
exempt/nonexempt (4)
154:8;156:16;
161:25;175:10
exorbitant (1)
145:1
expect (5)
87:8;158:11;
162:8;165:1,2
expected (3)
35:4;118:12,14
expendi- (1)
77:9
expenditure (8)
24:13,15;33:12;
54:21;58:16;99:7,14;
135:17
expenditures (9)
71:21;75:1;81:8,
14;82:13;90:16;
107:20;109:22;112:6
expense (14)
22:19,24;23:7;
26:11;58:25;73:16;
90:7;96:5;100:3,20;
103:20;106:4;
116:24;137:6
expensed (1)
55:5
expenses (18)
43:6;45:23;61:13;
73:15;74:6,9;75:7,
20;82:11;83:9,19,20;
109:24;110:3;
113:24;129:18;
136:10,11
expensing (1)
55:23
experience (2)
41:6,8
experienced (1)
12:7
explain (1)
121:1
explained (1)
4:19
explaining (1)
28:11
exploring (1)
90:18
exported (1)
144:7
extensions (1)
150:20
extensively (1)
13:14
extra (13)
32:25;46:19,20;
62:24;63:18,19;
120:23;139:14;
145:25;154:20;
155:1,3;176:12
extraordinary (2)
111:18,23
extras (1)
53:15
extremely (1)
53:15

F

facilities (1)
17:17
facility (1)
19:25
fact (4)
7:6;82:21;83:22;
89:25
factor (2)
41:15,25
factors (5)
39:4;41:5,8,18;
156:21
fair (5)
7:20;84:22;
165:12;170:9;173:6
fairly (3)
29:12;83:15;
143:18
fall (4)
64:22;101:22;
120:11;165:5
fall-back (1)
115:22
falling (1)
138:14
familiar (1)
153:2
fantastic (1)
163:9
far (17)
16:9;38:11;58:2,
12;62:16;79:20;
81:24;84:25;103:22;
121:19;133:4;
139:13;141:3;
152:13,15;161:20;
177:7
feasible (2)
151:15;156:24
February (10)
64:1,2;86:7;
152:25;155:17;
156:1;173:24;174:9;
175:11;176:22
fee (5)
14:18;24:9;27:22;
90:20;91:3
feeds (1)
23:15
feel (10)
17:16;27:10;
44:15,15;89:24;
113:18;114:2;
118:17;124:17;
163:10
feeling (1)
163:9
Fees (15)
22:6,13,17;23:5;
26:6,8,10,13,16;
28:12;129:21;130:4,
14;136:1,16
fell (2)
46:15;113:22
few (21)
3:6;16:23;17:13;
21:20;52:1;71:19;
77:14;81:4,12;91:11;
105:9,11,18;113:5;
116:25;117:4;120:7,
15;125:2;136:5;
150:7
field (3)
51:23;52:16;93:19
fifteen (3)
11:2;18:20;35:23
fifty (6)
10:9;35:25;37:8,9,
11;106:1
fifty-five (1)
157:5
fighting (1)
57:24
figure (7)
32:5;38:18;86:25;
102:13;119:25;
138:13;165:16
figured (3)
8:4;11:14;14:6
figures (1)
157:8
file (1)
140:21
filed (1)
147:4
files (4)

146:24;147:10;
149:19;163:4
filing (3)
147:13,17,18
fill (2)
48:22;124:18
filled (8)
12:8,11,12,19,21;
37:2;149:7,10
filling (1)
84:18
Film (2)
25:3,6
filtered (1)
12:25
final (1)
95:22
finally (3)
34:17;45:12,16
financials (1)
55:4
find (12)
30:19;92:25;93:1;
98:6;103:19;106:3;
110:14;132:22;
135:9;147:12,15;
148:23
finding (1)
174:23
fine (1)
76:17
fines (9)
76:11,12,15,16,23;
77:2;132:19,20;
133:3
fingerprinted (1)
24:11
Fingerprinting (8)
26:6,8,9,13,16,17,
17;27:3
fingers (1)
58:1
finish (3)
103:5;150:15;
176:24
finished (3)
130:20,20;149:25
finishes (1)
93:23
fireproof (3)
147:17;148:7,16
first (18)
4:7;41:13;46:22;
48:11;49:5;63:21;
64:24;67:17;80:14;
84:8;86:7;89:19;
105:2;135:8;146:9;
148:5;149:20;153:7
fiscal (20)
12:20,22;22:19;
30:15;45:20;54:15;
65:4;66:21;67:17;
83:11;102:4;110:10;
115:1;124:20;126:6;
134:8,8;143:4;
149:14,15
five (10)
11:22;13:10,11;
18:18;34:10;48:17;
65:11;68:9;69:13;
109:7
five-minute (1)
101:1
fix (2)
121:20,25
fizzled (1)
60:14
Fleming (69)
3:16,17;14:3,18;
15:16;19:2,5,8;
22:16;25:25;26:5,9,
25;28:14,18,23;29:3,
6,14,20;33:22;35:8;
43:2;61:17;69:23;
70:1;77:8,11;81:17,
19;82:5;89:17;
95:17;99:12;100:22;
102:9,12;107:11,18;
108:1,5;112:25;
114:14;125:22;
127:21;128:22,25;
132:14;135:11,14,
16;138:3,7;139:16,
21,24;140:3,7;
155:16;156:3;157:2;
161:19;164:14;
173:23;174:7,11;
176:23;179:5,6
fluid (1)
20:24
follow (1)
11:9
followed (1)
41:2
Food (6)
13:23;14:6,23;
15:17,19;29:1
force (1)
82:22
Ford (1)
21:17
Fords (2)
21:21,24
foresee (1)
116:16
forfeiture (1)
62:6
forgot (2)
41:5;133:25
formal (1)
59:13
format (3)
140:24;144:8,11
forth (2)
11:13;156:23
fortu- (1)
120:11
fortunate (4)
66:12;86:13;
87:20;113:4
forty (5)
28:8;31:1,5,18;
32:21
Forty-eight (1)
152:7
forty-eight/five (1)
152:6
forty-two (1)
36:16
forty-two/five (1)
151:8
forward (3)
80:6,7;85:5
found (1)
7:6
four (40)
6:8;7:4,7;11:11,15,
21,23,24;12:2,3;
13:10,11;34:8;35:3;
37:1,8,8,9;38:23;
48:6,16;49:17;50:25,
25;51:24;52:13,14,
17,23,24;65:11,18;
69:13;72:3;75:9;
76:21;120:25;122:1;
146:17,22
four-hour (2)
15:8,9
fourteen/fifteen (1)
11:2
frankly (1)
122:19
freedom (2)
155:6;158:1
freely (1)
93:18
freeze (2)
84:19;90:11
fresh (2)
64:7;177:7
Friday (1)
46:16
front (1)
175:21
FTO's (1)
52:23
fuel (2)
58:14;59:5
full (13)
34:13,16;45:12,21;
47:8,21,24;69:8;
82:21;84:14;123:11;
169:11,13
full-time (4)
52:15;92:8,17;
145:23
fully (7)
8:7;50:1;51:4;
64:4,22;84:4;163:14
fully- (1)
157:16
fully-certified (2)
157:11,12
functioning (1)
164:17
fund (5)
62:8;109:8;
115:16;116:2;168:17
funds (5)
99:8;143:5,12,12,
14
furloughs (1)
72:23
furnish (2)
92:11,12
Furniture (1)
138:20
future (1)
172:6

G

gambling (2)
62:3,3
gas (4)
58:14;74:3;
126:15;127:2
gasoline (4)
58:11;61:12;
86:11;128:17
gathering (1)
56:23
gave (11)
9:10;10:21;36:16,
17;41:10;72:20;
78:7;97:23;119:25;
154:22;159:6
GBI (1)
24:11
GCIC (1)
22:13
general (14)
26:12;33:20;62:8;
99:6;105:14,19;
109:8;124:2;130:19;
132:9;133:10;136:4,
18;138:10
generally (1)
113:1
generate (1)
91:5
generating (1)
96:3
gets (5)
20:4;38:13;69:19;
78:24;141:23
gift (1)
7:21
GIRMA (8)
40:22;42:7,10;
130:16,18,24;
131:12,18
GIRMA's (1)
40:18
given (1)
111:13
gives (3)
20:14;28:8;48:6
giving (8)
7:21,25;40:19;
72:22;102:12;
120:17;161:22;172:1
glad (1)
69:22
glass (1)
85:16
GMA (2)
133:3;145:16
goal (1)
45:8
goals (6)
117:18,23;118:5;
122:3,5;166:14
goes (2)
93:19;161:13
good (24)
4:24;5:4;21:18;
34:12;42:9;47:6;
54:25;65:16;70:18;
81:21;87:4;92:7;
98:11;126:9,18;
127:23;133:15;
136:14,17;151:1;
156:14;170:22;
171:25;172:4
good-sized (1)
42:14
government (7)
71:9;90:6;105:14,
19;124:2;132:9;
136:5
government's (1)
73:1
grand (3)
35:4;36:21,22
great (5)
49:7,25;81:22;
107:21;122:22
gross (2)
36:3;163:1
grossed (1)
37:16
Grounds (2)
138:8,12
group (2)
48:10;70:21
grown (1)
112:10
growth (1)
75:10
guess (31)
7:6,10,15;16:10;
29:16;30:9;32:22;
36:24;39:2;44:22;
45:6,7,18,24;60:19;

80:6;89:18;91:17;
103:21;108:12;
111:12,22;118:13;
119:23;132:23;
133:10;146:15;
151:5;158:13,18;
171:18
guessed (1)
16:19
guesses (1)
68:20
guidance (1)
103:16
guidelines (1)
123:4
guilty (1)
79:17
guys (1)
58:11

H

half (8)
5:11;29:12;46:22;
63:21;73:10;93:19;
139:22,22
halfway (1)
29:8
Hall (7)
8:16,22;37:23;
56:17;137:4;145:8;
169:9
handle (5)
17:7;21:16;53:3;
111:4;130:11
handled (1)
29:1
handling (2)
141:20,21
happen (6)
41:21;68:6;83:14;
115:19;121:20;132:5
happened (4)
50:23;86:21;
132:5;137:19
happening (1)
150:7
happy (4)
74:22;80:18;
161:3,10
hard (6)
67:1;75:25;80:21;
97:23;120:7;165:2
hate (4)
84:6,20;118:18;
119:6
head (11)
11:4;48:3;50:10;
60:9;69:19;118:14,
15,15;119:17;
121:15;123:11
heads (17)
3:8;4:1;33:16,23;
60:21;70:15;105:8;
114:1;118:4,8;
119:25;122:25;
156:19;168:8;178:8,
12,16
hear (1)
65:16
heard (6)
17:17,20;42:7,8;
65:1;74:12
heavily (3)
94:10;167:14,15
heavy (1)
76:15
heck (1)
174:23
help (20)
5:3;51:22;59:19;
60:3;62:20;75:12;
81:23;90:21;92:11;
125:25;127:19;
131:3;137:9;141:4,
25;142:6;145:25;
155:12;158:7;167:12
helped (2)
30:4;148:17
helps (1)
88:2
here's (3)
50:18;121:22;
171:18
high (10)
21:19,24;36:20,20;
45:11;53:5,11;69:18;
76:16;137:11
higher (7)
16:6;27:21;38:8;
89:21,21;107:20;
137:12
Highway (1)
92:18
hire (7)
36:12;49:3;85:20;
91:9;126:3;129:5;
151:7
hired (14)
12:21,24;36:16;
49:19;110:9;122:9,
11;126:6;141:16;
151:6,7,20,23;
172:18
hires (1)
38:8
hiring (4)
38:7;84:19;
153:23;172:6
historical (1)
16:14
hit (2)
57:20;86:10
hitting (2)
86:23;87:12
Hm (1)
131:17
holding (2)
97:18,21
hole (1)
87:25
holiday (3)
53:7,17;112:1
holidays (1)
51:13
honest (3)
73:13;74:8;116:19
honestly (1)
78:12
honesty (1)
123:15
hood (1)
79:15
hoods (1)
95:15
hope (4)
57:12;58:4;59:9;
86:6
hopefully (3)
58:8;91:4;150:9
hoping (1)
100:12
hospital (1)
58:1
hot (1)
90:10
hotel/motel (1)
143:14
hour (4)
131:16,21;142:23;
155:14
hours (29)
8:25;45:3;47:12,
14;51:24;52:1,2,12,
17,24;85:2,3;141:25;
142:23;143:2,6;
144:25;153:5;
154:21;158:8;
160:14,14,21;162:8,
10;165:24;166:12;
174:2,3
House (2)
93:14;147:25
Housing (2)
28:20;148:23
huge (2)
108:8;158:5
human (1)
168:11
hun- (1)
35:24
hundred (19)
6:8;10:18;27:11,
18;28:1;36:1,3;
37:10;39:7,25;50:13;
65:11;67:13;106:1,2;
119:13,17;121:10;
169:19
hurt (3)
43:6;73:2;74:24

I

ID (9)
22:6,18;23:3,3,5;
25:3;27:20;28:11;
69:4
idea (8)
17:25;20:7;30:22;
49:14;54:18,23;
136:14,17
idle (1)
90:9
IDs (1)
22:22
immediately (2)
7:12;150:16
important (1)
171:20
importantly (1)
154:8
imposed (1)
158:18
impossible (1)
148:14
impression (1)
7:3
improve (1)
118:24
improved (1)
89:25
improvements (5)
106:16;109:14;
129:19;138:19;
148:21
incentive (1)
9:10
incident (1)
26:24
include (1)
135:13
included (10)
7:5,8,23;14:24;
15:1;17:5,6;51:15;
134:6;155:8
including (1)
160:9
Income (8)
58:18;61:25;
66:24;81:24;88:11,
12;96:4;133:8
increase (13)
8:5;15:25;25:21,
23;28:16;65:10;
91:16;101:17;
103:20;109:16;
129:20;161:4;164:4
increased (2)
23:14,18
increasing (2)
31:17;109:12
incurred (3)
124:10;130:15,15
indeed (2)
11:15;54:3
individual (2)
32:7;105:2
Industrial (1)
99:19
inform (1)
93:25
information (13)
39:3,12,14;40:4;
41:9,10;56:9,23;
80:3,5;138:22;
144:17;154:7
infraction (1)
78:4
infractions (1)
77:16
injuries (1)
57:21
inmates (2)
16:10,21
innocent (1)
79:17
input (1)
33:17
inspections (1)
93:20
Inspector (13)
85:23;91:9,16,19,
21;92:17;105:13,20;
125:9;126:3;128:19;
129:6;131:3
Inspector's (1)
91:8
installed (1)
99:25
instance (2)
28:21;105:22
instead (13)
27:9;31:22;32:1;
38:3;55:7;97:4;
103:25;110:13;
129:22;134:12;
135:9;145:17;165:10
instituted (1)
58:11
insurance (9)
32:25;42:6;48:10;
70:21;92:12;126:14;
147:5;168:13,14
insurer (1)
42:8
integrity (1)
123:14
intent (1)
7:24
interest (2)
66:24;113:8
internal (1)
24:22
intersection (1)
96:17

interviewing (1)
34:14
into (27)
4:3;14:6;33:15;
38:13;54:6;57:5,13;
72:8,12;77:4;86:21;
103:25;115:23;
116:7;117:6,11;
129:14;132:24;
134:2,15;136:24;
141:1;143:4;147:9;
154:19,21;157:16
invoiced (1)
58:13
involved (3)
167:15,16,24
issue (3)
60:13;79:11;172:7
issues (3)
155:18;173:25;
175:4
issuing (1)
24:25
item (45)
13:20,22,23;14:1,
2;18:9,10,10,14,16;
19:10,14,17;22:7,9,
12,24;23:10;24:2;
25:3;26:14;28:16;
29:17;31:13;32:4,7,
8;34:8;50:4;54:6;
59:6;61:16;99:7,10,
11;125:14;127:1,6;
136:21,25;139:3;
141:6;142:20,20;
174:12
items (25)
3:6;4:18;5:7;6:5,
15,19;8:6;13:16,19;
18:13;26:2;33:6;
75:12;87:2;95:19;
117:11;120:15,16;
127:10;128:9;
137:14;138:4;
141:19;143:18,19

J

jail (1)
49:21
Jamie (1)
76:5
January (3)
64:1;124:11;
149:17
JENKINS (118)
3:2,25;4:9,12,16,
24;5:4;6:22;14:14;
37:6,13;65:20;68:4,
8,12;86:6;88:6,17,
22,25;89:2,5,12,15;
92:6;99:17,24;100:4,
8,12,16,21,25;101:5,
9,13,15;104:13,16;
109:7;114:5,10,17;
116:5;123:19;124:7,
14,22,25;125:4,14;
126:8,16;127:11,15;
128:3,15,21;129:25;
130:6,9;131:10,14;
136:20;137:14,17,
20;139:8,12,20,23;
140:5,11;142:13;
145:24;149:24;
150:2,14,19,22;
151:6,25;152:3,5,8,
10;154:10,16,19;
156:12;157:4,12,14,
22;160:19;161:18;
163:13;164:7,20;
166:23;167:1,11;
171:9;172:13,20;
173:2;174:6;175:16;
176:1,11;177:16,20,
23;178:5,11,19,24;
179:14
jeopardizing (1)
45:14
job (18)
49:2;58:19;71:11;
91:15;92:14;94:19;
120:22;126:18;
155:10;158:15;
159:2,13;163:9;
167:20;171:10;
172:7,9;175:3
jobs (2)
48:25;58:13
job's (1)
172:12
John (8)
87:9;93:4,9,11,17;
94:12,17,18
John's (8)
14:7;16:7;17:5,7,
23;28:22,23;29:24
judicious (1)
116:12
July (2)
47:11,13
jump (1)
15:17
June (5)
7:8;23:24;70:7;
73:12;83:13
justify (2)
136:16;155:1
justifying (1)
86:15

K

keep (10)
22:25;66:23;
74:16;87:23;110:12;
113:13;119:15;
121:14;140:11;
162:22
kind (12)
10:15;12:25;
17:16;41:15;79:17;
85:14;90:13;102:6;
117:1;121:13;161:1;
171:13
King (1)
87:9
knew (4)
52:10;159:6,7;
171:13
Knowing (5)
52:6;69:1;70:18;
118:12;120:22
known (1)
54:22
knows (1)
119:21

L

labor (1)
125:12
lack (2)
121:5;147:18
lady (1)
72:20
large (1)
25:12
largest (5)
4:8;54:21;59:24;
83:20;118:20
last (45)
5:12;12:23,25;
23:9;34:15;36:25;
37:3,7;38:1;42:19;
46:14;49:16;51:9;
54:22;58:6;60:20;
65:25;67:3;71:16;
72:20;75:8;81:4,9;
88:13,14;90:2;
117:16;118:2;120:7;
134:2,4,6;135:6;
139:17;140:13;
141:8;143:4;145:19;
149:16;150:7;153:7;
157:19,24;161:23;
165:22
last-minute (1)
135:21
late (2)
143:2;161:1
lately (1)
133:20
later (3)
29:25;30:13;77:18
law (1)
96:15
lay (1)
75:4
laying (3)
74:12;83:23;85:17
leaf (1)
135:4
lean (2)
75:2;83:15
leaner (2)
73:25;75:3
learn (1)
98:21
learning (1)
158:7
lease (2)
96:2,5
least (10)
12:17;13:9;27:18,
24;34:23;85:19;
101:25;112:20;
115:7;130:11
leave (1)
163:20
leaving (1)
90:13
left (5)
29:9;32:21;88:4;
125:15;138:25
legal (9)
105:19,22;127:25;
129:17,20;130:4,14;
131:5,10
legally (1)
170:24
legislature (1)
96:24
less (12)
46:25;47:14,14;
71:24;72:1;92:8;
108:21;119:16;
162:8;165:21,24;
166:12
lets (1)
94:20
letting (1)
90:9
level (2)
21:17;142:3
levels (1)
47:19
liability (1)
42:23
liberal (1)
116:24
librarian (1)
172:25
librarians (1)
170:18
Library (3)
82:6;123:21;137:7
license (1)
133:17
licenses (1)
146:6
lieutenants (1)
171:6
Life (10)
62:24;75:11,24;
76:6,21;77:15;81:23;
94:14;95:2;101:23
light (1)
97:5
limbs (1)
134:14
line (73)
6:17;7:18;8:6;
13:16,20,22,22;14:1,
1;16:11;18:7,9,10,
10,13,14,16;19:10,
14,17;22:7,9,24;
23:10;24:1,13;25:3,
15;26:4,12;28:16;
29:17;31:13;32:4,7,
8;33:6,19,19;34:8;
50:4,14;54:6;58:21;
59:5;61:16;62:16,19;
90:22;95:19;99:7,10,
11;103:23;105:11;
117:10;120:15,15;
127:1,5,10;136:25;
137:10,14;138:4;
141:6;142:19,20;
143:18,18;144:3,9;
164:7
lines (2)
33:4;125:19
list (3)
120:3;122:3,23
lists (1)
122:17
little (21)
10:3;21:15;27:21;
28:9;29:17;45:17;
50:17;51:20;52:3;
69:5;70:15;71:12;
75:2;87:2,5,21;
118:21;123:2;
126:18;134:22;163:3
live (5)
24:10,10;28:11;
81:21,22
lived (1)
117:2
lives (1)
93:13
load (1)
142:2
loan (1)
113:10
located (1)
148:6
location (3)
114:15;147:19;
148:23
locked (1)
176:19
long (8)
53:1;72:4;96:2;
133:16;153:24,24;

161:13,16
longer (1)
98:2
long-time (1)
80:14
look (24)
15:23;40:25;
42:11,12;54:11;64:9,
14;73:7;75:6;83:5;
86:9,23;87:15;92:21,
23;104:2;108:15;
119:12,21;151:11,
22;174:19;175:1,17
looked (7)
56:5,6;76:19;
103:25;104:1;
153:25;161:15
looking (12)
26:1;48:19;62:21;
78:25,25;83:10;90:4;
103:16;136:19,24;
153:23;161:2
looks (5)
35:5;65:2;87:3;
97:5;121:23
LOPEZ (32)
14:11;16:8,15,18;
18:22;19:19;22:8,14;
23:17;24:3,9,16,21;
25:2,6,10,12;26:15,
20,23;27:12;28:10,
22;31:9;37:3;48:8;
61:21;63:3,14;99:9;
100:18;111:6
lose (2)
84:24;100:6
losing (1)
88:4
lost (2)
109:16;166:18
lot (37)
21:12,22;23:20;
33:5;38:13;47:7;
71:3,6;72:1,9;73:15;
74:21;75:3;80:16,17;
85:9;88:3,4;94:3;
95:10,11,15;117:11,
12;121:24;127:24;
146:1,8;147:2;
155:13;156:10;
158:7;161:14;
165:13;167:7;
168:11;174:25
lots (3)
71:6;74:4;148:21
love (2)
122:16,17
low (4)
6:4;16:19;41:20;
90:25
lower (6)
27:16;99:23;
101:18;103:19;
106:4;136:1
lowered (4)
104:18;127:8;
145:18,20
lowering (2)
32:17;105:17
luckily (1)
62:2
lucky (1)
86:17
lumping (1)
72:10

M

ma'am (3)
28:17;82:4;95:20
Magnums (1)
19:24
mailing (1)
146:8
mainly (2)
4:1;109:13
maintenance (11)
19:25;51:23;
121:17,19;123:22;
134:13;138:9,11,12;
148:7,9
majority (5)
9:19;10:2;44:17;
90:1;171:22
makes (3)
80:16,17;164:8
making (9)
53:10;104:6;
113:10;116:13;
163:22;164:5;168:2;
171:17;177:11
man (1)
92:13
manage (4)
44:11;72:10;
122:4;145:12
managed (1)
112:8
Management (1)
136:1
manager (1)
122:4
mandated (1)
170:25
manpower (2)
47:19;48:14
manual (4)
155:17,19;164:8,
21
many (22)
11:21;12:1,10;
40:11;49:10,23,24;
51:3;52:11,12;70:22;
107:19;108:21;
118:21;120:24;
137:5;139:9,14;
153:1,9;162:8,10
March (7)
64:2;70:6;97:14,
15,16;153:6;170:3
Maria (2)
32:9;157:9
marketing (1)
85:13
MARTA (1)
99:1
MAS90 (2)
144:6,12
match (2)
31:15;54:15
materials (1)
146:2
matter (5)
85:17;89:24;
147:4;164:8;166:22
maxed (1)
163:2
may (44)
5:3;11:21;14:4;
17:4;27:18;28:18;
30:15;51:25;52:22;
53:2;60:16;62:22;
70:7;71:12;75:2;
78:20,21;79:2,2;
82:21;83:13;84:11,
14,18;90:19;98:25;
107:18,20;113:20,
20;114:6;118:23;
125:24;126:6;
130:19;135:8;
136:17;143:23;
144:1;147:24;171:7,
7,14;173:1
maybe (15)
4:19;8:4;36:9;
41:21;69:11,17;
71:13;73:6;84:16;
85:24;117:13,16;
131:1,2;132:17
MAYOR (145)
3:2,25;4:9,12,16,
22,24;5:4;6:22;7:12;
14:14;37:6,13;56:12;
63:5;65:20;68:4,8,
12,24;70:5;71:25;
73:23;86:6;88:6,17,
22,25;89:2,5,12,15;
92:6;99:17,24;100:4,
8,12,16,21,25;101:5,
9,13,15;104:13,16;
105:7,12;109:7;
114:5,10,16,17;
116:5;123:16,19;
124:4,7,14,22,25;
125:4,14;126:8,16;
127:11,15;128:3,15,
21;129:25;130:6,9;
131:10,14;136:6,20;
137:14,17,20;139:1,
8,12,17,20,23;140:5,
11;142:13;145:24;
147:16;148:7,15;
149:23,24;150:2,14,
19,22;151:6,24,25;
152:3,5,8,10;154:10,
16,19;156:3,12;
157:2,4,12,14,22;
159:11;160:19;
161:18;163:13,15;
164:7,20;166:23;
167:1,11;171:9;
172:13,20;173:2;
174:6,17;175:16;
176:1,11;177:16,20,
23;178:5,5,11,19,24;
179:14
Mayor's (2)
112:3;152:18
MCS2000 (1)
98:25
meal (3)
14:17;15:6,12
meals (2)
15:13,15
mean (66)
4:25;5:25;11:10;
15:16;16:20;27:17;
28:19;31:16,25;32:3;
33:2,5;35:11;37:15,
20;38:12;44:6;47:9;
48:1;50:9;61:19;
62:17;63:3;66:21;
72:19;73:1;74:1;
77:1;79:6;80:10;
81:23;84:3,12,15;
92:16,23;93:14;
94:12;100:8;107:19;
113:4;117:1;118:5;
119:16;121:15,15;
122:10;129:7;142:4,
4;144:24;146:23;
150:6;160:4,8,14;
161:3,8,9;162:16;
163:8;165:7;170:2;
173:18;175:3;177:9
means (2)
88:20;122:2
meant (1)
4:9
meantime (2)
91:20;177:5
Medicare (1)
38:16
meeting (29)
3:3;44:14;53:22;
55:21;63:4;70:13;
97:13,25;101:5;
102:19;122:20;
155:3,17;158:17,25;
159:5,7;172:14;
173:24;174:9;
175:25;176:2,6,9,12,
13;177:20;179:14,16
meetings (11)
60:18;71:5;
128:16;139:7,10,14,
25;155:2,2;159:4;
176:15
members (1)
132:18
memo (2)
8:19,21
memory (1)
40:24
ment (2)
84:3;99:7
mention (2)
157:18;159:21
mentioned (6)
72:6;75:18;87:10;
90:20;95:21;135:2
ments (1)
104:7
ments' (1)
137:6
merit (3)
161:17;164:4;
168:22
mess (1)
163:6
met (3)
23:18;73:24;105:7
metal (1)
8:13
microphone (1)
4:5
mid- (1)
3:3
mid-year (1)
3:5
might (6)
4:17;26:18;51:3;
113:20;129:14;
155:22
mile (2)
20:14;21:14
mileage (2)
21:19,24
miles (1)
20:21
million (23)
5:11;65:17,18,20,
22,24;66:3,17;67:3,
13,15,20,24;73:10;
84:9;107:8;108:24;
109:7;110:12;111:1;
117:5;169:18,19
mind (1)
74:17
mine (1)
77:20
Minor (4)
19:14;21:22;22:2;
128:12
minute (2)

77:11;124:2
minutes (4)
90:9;91:11;
140:21;141:3
Miscellaneous (3)
58:18;59:5;61:25
miscommunication (1)
7:2
mobile (1)
98:8
mod (1)
41:6
moment (2)
42:19;123:25
money (71)
5:15;6:14;11:20;
31:4;32:6;33:12,13;
37:17;38:15;42:9;
44:18;45:6;48:6;
50:14;62:17;64:18;
65:12;66:1,3,20,23;
67:16;68:3;69:20;
72:16;73:16,21;74:7;
82:25;85:7;86:14;
87:1,14;88:16;91:12;
102:3;104:16;105:5;
107:25;108:2;110:6;
111:5;112:8,21;
113:8;114:18,21,25;
120:11,23;121:23;
122:5;124:18;
125:11,13,25;
127:24;133:15;
134:12,24;138:18,
25;139:10,22;141:4;
145:1;149:2,8;162:8;
165:13;168:9
moneys (9)
7:13,22;13:9;
55:24;59:15;62:6;
70:16;91:18,22
money's (2)
91:7;110:18
monitoring (1)
102:17
monoxide (1)
90:12
month (17)
53:15;54:1;55:3,3,
6;62:2;77:22,24,25;
80:7;84:2,3;113:2;
131:6;140:1;143:21;
155:3
months (31)
12:24;13:1,10,10,
11;17:2;27:22;
30:11;34:10,16,17,
20;35:7;45:20,22;
48:5;53:20;57:15,23;
67:17;77:14;102:15;
110:5;116:25;125:3;
132:6;143:3;150:7,
13;151:12;170:2
months' (3)
35:1,6;110:5
more (70)
12:7;15:6;21:16,
20;22:23;23:1,21;
25:23;27:6,25;28:9;
31:19;35:1,4,18;
38:15;40:1;45:15,17;
48:6;54:5;55:23,24;
67:16;70:15,22;
71:12,14;72:16;
74:17,18;82:25;84:2,
3;85:2,7,19;86:18;
88:16;89:21;91:5;
95:10,11,15;100:6;
102:16;115:8;
117:13;119:2;
121:16;125:2,13;
132:6;134:24;
138:22;139:6;
141:17;143:25;
146:22;148:16;
150:20;151:25;
154:7;156:10;158:6;
159:12;165:25;
166:3;167:24;174:25
morning (4)
93:15;97:13,23,25
most (5)
12:20;50:16;
57:21;158:24;171:20
mostly (1)
21:8
motion (6)
151:10,20;161:3,4;
172:17;175:14
Motors (1)
130:19
move (20)
5:8;6:15;14:1;
18:14;22:1;31:14;
48:7;62:23;99:9;
102:15,18;111:5;
112:23;125:12,18;
138:13,21,24;
162:23;175:20
moved (4)
111:9;138:12;
143:11,16
moving (9)
18:3;28:7;31:9,11,
16,21;47:14;62:17;
105:5
much (53)
5:24;6:1,11,11;
8:5;9:5,10,11;11:14;
15:7,11,12,15;16:10;
18:2;19:12;22:20;
32:1,5;33:10;34:4;
37:7;40:16;45:25;
48:6;50:19,20,23;
51:3;55:5,9,10,11;
61:18;67:7,22;69:20;
70:19;71:11;87:1;
100:23;108:10;
120:3;130:17;131:2,
8,9;133:12;149:15;
150:6;151:18;
163:22;178:17
multi-families (1)
76:15
multiplication (1)
39:4
multiplications (1)
41:12
multiply (2)
53:13;63:8
MUNI (2)
140:22;141:3
Municipal (1)
132:11
municipalities (2)
42:4;57:1
municipality (3)
39:5,18;42:6
MURPHY (329)
4:6,11,15,21;5:24;
7:13;8:1,18;9:8,16,
19,23,25;10:2,7,11,
17,24;11:3,7,13,23;
12:3,12,17,20;13:13;
14:22;15:1,7;16:17;
17:6,9;18:21;24:15,
20,22;25:17,20;26:3,
22;27:4,9;28:1;29:2,
4,7,13,19,22;30:9,14,
19,25;31:14,22,25;
32:9,17,20;33:1;
37:10,25;38:19,25;
39:8,10,13;40:1,13;
41:6,17;42:13,24;
43:1,3;46:7,12,20,
23;47:1,4;49:6;50:8,
16;51:7,10,16;52:9,
14,19;53:1,21;54:8,
25;55:16,20;56:1,21;
57:10;58:17;59:7,11,
21;60:15,22;61:14,
25;62:2,7,20;63:18,
23;64:19;65:8,19,21;
66:2,5,10,16,20;67:4,
9,16,22;68:15,18,22;
70:4,10,17;71:14;
72:17,24;73:13;
74:19;75:5,21;80:22;
81:9,12,15;83:7;
85:24;90:17;91:1,10,
14,24;92:2,5;96:6;
99:21;100:1,5,10,15,
17,19;101:8,10,14,
16;102:11,14,23;
103:1,7,10,13;104:8,
15,17,23;105:7,23;
106:9,12,15,21,24;
107:6,9;108:7,13,16;
109:1,8,12,18,23;
110:4,8,14,19,23;
111:2,8,16,19,22;
113:3,14;114:9,12,
19,24;115:10,21;
116:4,8,18;118:3;
119:19;120:2;
122:14,21;123:16,
20;124:9,16,24;
125:2,8,15,17,21,24;
126:5,23;127:4,7,18,
23;128:24;129:3,11,
17;130:5,8,10,17;
131:1,12,17,20;
132:2,7,12,21;133:6,
11,21,24;135:5,13,
20;136:18,22;
137:16,22,25;138:5,
8;139:4,9;140:2,16,
19;141:1,8,11,14;
142:21,25;143:10,
15,20,23;144:7,14,
18;145:3,10,19;
146:3,20,22;147:16;
148:15;149:2,6,11;
150:1,11,17,21,24;
151:23;152:25;
153:11,16;154:15;
158:18;159:15,18,
21,24;163:15;166:2,
25;167:2,6,13,21;
168:1,7,14,16;169:2;
175:17,24;176:20,
25;177:8,12;178:7,
13
must (1)
82:12
myself (3)
50:12;56:17;
159:11

N

nately (1)
120:12
near (1)
93:13
necessarily (7)
79:5;87:14;88:7;
146:1;164:15;
171:10;178:16
necessary (2)
6:2;96:18
need (78)
4:22;6:2;15:25;
19:17;21:15;22:21,
24;23:5;25:16,19;
28:12;30:8,23;40:4;
48:25;49:23;50:25;
57:4;58:25;61:1;
63:10,11;70:16;
71:13,14,21,21;73:8,
11;74:25;75:1,3;
77:1,6,7;80:20;
82:11;84:10,16;85:1,
18;89:24,25;90:14;
92:10;98:7,24;99:3;
108:11;116:12,16;
118:6;119:13;124:4,
11;125:10;127:24;
128:3;129:14,20;
135:13;142:11;
146:15;148:22;
153:10;158:2,7;
159:12;162:23;
172:9;173:7,11,22;
175:1;176:3,23;
178:7,8
needed (5)
4:2;15:23;77:12;
95:19;98:5
needing (1)
103:19
needs (14)
7:14;69:1;71:11;
116:10;118:9,11;
128:20;129:21,23;
130:10;132:7;154:8,
14,25
neighbor (3)
78:15;80:13,14
neighbor- (2)
79:14;95:14
neighborhood (2)
94:19;95:10
neighborhoods (6)
78:6;94:10,11,22;
95:6,11
neighbors (2)
78:24,25
neither (1)
95:3
net (4)
35:22;37:11,15;
116:11
new (19)
24:1,15,16;27:22;
38:8;63:10;73:9;
81:4,4,8;84:17;
92:18;98:14;103:5;
137:22;147:10;
149:18;162:25;164:8
newspaper (1)
72:19
next (20)
15:24;22:5;47:3;
53:19;54:11;57:22;
70:13;71:19;72:2;
78:9;80:7;102:18;
105:24;117:24;
125:6;127:24;
150:16;168:22;
177:17,19
night (1)
175:25
nine (4)
31:25;38:10;

128:18;132:6
ninety-six (3)
39:1;41:14;55:19
nobody (2)
80:2;116:16
non-asset (1)
62:6
nonexempt (11)
154:14;155:9;
156:8,22;160:13;
163:20;164:6,24;
170:25;173:20;174:2
Noonan (1)
85:9
nor (1)
48:9
normal (4)
145:21;161:10,17;
166:17
notes (1)
27:15
Nothing's (1)
137:20
notice (4)
159:1,22,24;160:2
noticed (1)
71:15
notices (1)
94:19
November (4)
8:21;46:6;63:6;
150:7
number (33)
8:25;17:14;18:14;
22:12;26:12;46:4,23;
48:18;50:5;51:6,7;
53:11,12;58:21;
61:21;63:6,11;72:10;
93:18;120:20;121:2,
19,20;123:10;124:4;
125:14;129:21,22;
130:10;136:21;
137:10,16;138:20
numbering (1)
144:4
numbers (18)
5:22;13:24;36:20;
45:11;47:10;48:19;
58:6;64:13;67:10;
76:20;78:16,23;
116:19,23;123:12;
136:20;144:9;153:25
number's (1)
53:5

O

o0o- (1)
179:18
obligated (1)
172:13
Obviously (4)
16:19;30:8;44:25;
150:6
occasion (1)
158:24
occasions (1)
158:16
occupational (1)
163:1
occur (2)
146:16;170:16
October (1)
8:20
odd (1)
152:20
off (25)
24:11;43:5,7,13,
14;44:24;45:4,5,9;
69:7;74:12;75:4;
81:11;83:23;85:18;
87:4;90:8;96:4;
113:22;141:24;
142:2;144:22;158:8;
160:5;166:24
offer (4)
81:22;82:9;
152:18;153:19
Office (7)
138:20;142:14;
146:11,24;149:19;
160:25;162:18
officer (8)
9:1;12:6;38:20;
43:13;49:2;51:23;
55:11;57:21
officers (18)
7:4;8:12,13;11:16;
12:7;45:14;47:20;
48:17,18;49:18,21;
52:2,16,16;58:22;
59:14;69:13;81:3
official (1)
95:4
officials (1)
117:22
offset (12)
25:20,23;32:21;
58:16;75:12;81:8;
83:9;101:20;109:24;
125:25;127:19;136:2
offsetting (1)
61:16
old (3)
133:14,17;164:21
Once (7)
111:13;114:1;
120:9;141:15;
146:19;161:7;162:18
one (86)
7:10;8:10;12:13,
23;14:17;15:6;
18:13;20:10;22:5;
24:18;29:22,23;30:5;
41:14,16;43:22;
46:13,18,25;55:7;
57:12;59:12;60:20;
62:13,14,18;63:18,
19;72:5,10;74:24;
77:12;78:2,8,10,13;
84:24;85:19;87:7;
88:1;93:16;96:1,12;
101:6,8;102:13;
112:23;113:5;
114:15;115:24,25;
119:13;120:17,25;
121:19;125:9;126:5,
13;127:18;130:7,19;
135:4,20;136:7;
137:21;138:5,6,16;
139:8;147:3;150:16;
152:16,18,22,24,25;
153:7,15;155:18;
156:25;159:5;165:5;
166:13;171:6;173:7,
25
one-and-a-quarter (1)
84:9
ones (9)
12:24;59:25;
80:18;98:5;123:20;
131:13;137:1;
161:14;172:23
one's (1)
136:23
ongoing (2)
59:8;150:10
online (1)
153:15
only (33)
3:3;9:3;10:20;
11:1;16:1;20:22,25;
25:9;27:19;28:12;
32:20;34:9;35:5,14;
38:10,22;39:6;44:11;
49:16;52:17,24;
59:24;67:13;93:3;
108:8;130:3;153:4,
15;154:23;156:25;
159:12;165:4;170:9
Open (1)
39:13
opening (1)
85:21
openings (1)
11:11
opinion (2)
104:18;157:6
option (1)
164:2
order (6)
23:6;25:12;90:15;
101:5;156:5;163:4
ordered (3)
134:3,8;135:23
ordinances (1)
129:19
ordinary (1)
112:22
organize (2)
146:10,11
organized (1)
145:13
original (2)
24:18;106:7
originally (3)
110:19;146:4,9
others (4)
4:13;13:16;16:18;
165:5
ought (1)
174:3
ours (3)
42:1;50:17;54:13
ourself (1)
82:8
out (129)
7:6;11:14;18:12;
20:9,12;22:1,4;25:7,
9;30:19;32:5,21;
41:1;42:18;46:13;
53:8,8;56:6,16;57:4,
4;59:2;60:3,14;63:5;
65:14,24;66:1,3,8,9,
11;67:6,8,12,14;
68:3;72:2,16;73:16,
21;74:7;76:22;77:2;
78:24;80:8,15;82:25,
25;83:12,18,25;
85:12,22;87:5;92:6,
22,25;93:1,18,19;
94:5;98:6,20;99:6,8,
9;102:21,21;103:2,2,
19;104:20;106:5;
108:14,18;110:20,
22;112:21,22;113:7;
114:2,3,7,8,20,24;
115:6;120:9;121:18;
128:10;130:23;
132:4,22;134:13;
135:3,9,10,18;136:3;
137:8,9;138:13;
140:19;143:6,12,16;
144:2,6,6,8,12;146:5,
7,8,23,24;147:25;
148:2;149:1;155:12;
163:2;164:9;166:5,
10,20;172:21;175:5;
177:3
outside (6)
26:16;27:3;90:10;
130:4,14;131:10
outweigh (1)
76:23
outweighing (1)
76:10
over (81)
3:7;5:7,12,18,20,
23,24;6:1,4,11,13,20;
10:3;12:25;13:14,16,
19,22,24;15:18;
18:15;29:18;34:13,
15;35:2;36:23;
38:12;42:14,19;
44:25;53:19,25;
55:22;57:22;60:23;
64:25;65:4;68:2,22;
70:20;71:16;75:8;
78:9,13;82:18,18,18,
22,24;86:16;87:14;
97:14;107:8,10;
108:23;109:11;
112:7,11;116:2;
117:3;120:14,16;
125:15;133:3;
134:24;136:7,10,19,
23;137:3;139:6;
151:12;155:6,12,14;
158:3;169:4,6,8,24;
174:2
over- (1)
109:18
overages (1)
6:18
overall (4)
64:8;72:12;
103:23;120:13
overbudgeted (1)
33:7
overestimated (4)
109:21,22;112:5;
113:21
override (2)
86:14,18
overspent (3)
6:9;67:3;108:24
overtime (31)
42:1;43:25;44:3,
20;46:1,2;47:6,7,7,
15;50:20;51:24;
53:23;70:24;87:17;
90:7;102:17;112:1;
149:1;155:7,20;
156:6,23;157:20,25;
160:10;162:3;
163:21;164:9;
173:16;174:14
overtime's (1)
51:12
own (8)
17:17;33:18,20;
57:6;92:23;118:5;
126:15;136:2

P

packet (1)
160:21
page (9)
4:15;58:21;99:15;
124:16;127:25;
129:17;136:4;
138:16;168:20
paid (11)
13:8;35:3;43:7;

44:17,19;54:9;79:22;
93:12;134:5;168:2;
174:3
paperwork (1)
94:2
park (2)
109:14;129:23
parks (16)
66:1,3;73:17,18,
19,21;84:10;101:19;
102:4,10,20;108:9,
18;110:16,18;114:18
parlor (1)
92:19
part (17)
26:6,10;31:4;
45:18;53:5;54:13,25;
58:22;83:20;101:21;
120:2;127:2;136:1;
147:2;152:12;
160:25;161:25
particular (4)
19:17;107:22;
128:18;152:12
particularly (1)
156:13
Parts (3)
19:15;22:3;99:11
part-time (3)
58:13,19;74:2
passed (1)
112:16
passing (1)
11:12
past (9)
10:22;49:3;60:12;
74:3;78:11;112:3,5,
17;116:22
past-due (1)
132:19
patrol (2)
94:25;95:8
patrolling (2)
93:12;95:6
pay (40)
9:10;12:5;38:15,
15;42:2;43:8;44:12,
21;46:14;51:22,24;
52:10,11;53:7,7,8,9,
16,17;55:23;58:22;
74:17;81:23,25;96:4;
110:10;112:1,1,22;
113:8;126:14;
134:12;156:5;
158:12;161:22;
165:1,10;170:13;
171:19;172:1
payable (1)
168:4
paying (9)
39:6,25;41:20;
96:3,8,20;160:6,6;
165:14
payments (1)
113:10
payroll (6)
37:3;48:12;55:1,4;
63:7;145:5
payrolls (1)
42:2
payroll's (1)
41:25
PD (4)
9:10;10:1,3;58:16
Peachtree (1)
99:19
pending (1)
168:21
pension (1)
168:17
people (39)
13:3;35:3,12;
36:16;38:15;44:23;
45:23;46:1,2,3;
48:25;49:4,19;51:3;
52:11;56:8;57:25;
70:24;72:22;76:6,13,
22;77:4,7;80:17,17;
84:24;85:17,20;94:3;
95:12,15;158:8;
165:1;170:1,12,25;
171:21;172:1
per (5)
7:16;10:18;14:17;
15:7;139:25
percent (12)
29:8;30:11;50:13;
130:3;137:1;138:1;
167:3;168:21;169:4,
4,5,6
percentage (2)
55:9;137:22
percentages (1)
169:23
performance (1)
53:16
period (9)
12:15;20:22;
27:23;42:19;44:20,
21;45:21;90:25;
174:15
permit (8)
24:8,13,19;124:19;
125:1;141:16;
158:10;166:6
permits (9)
22:22,23;23:3;
28:15;85:21;141:22;
142:2,13;165:24
Permitting (1)
90:25
person (10)
23:9,12;56:10,20;
86:7;94:1;134:17;
141:22;158:14;
162:11
personal (2)
44:22;45:7
personally (4)
33:7,17;64:6;
165:12
personnel (5)
62:25;101:24;
123:3;155:17,19
perspective (1)
33:20
Petroleum (3)
22:6,18;24:8
phase (1)
52:22
phone (3)
80:25;81:11;137:6
Physi- (1)
114:14
physical (1)
25:1
Physically (1)
114:15
PIB (1)
96:12
pick (5)
72:19;84:21;
118:19;134:14;166:3
picking (2)
17:10,12
picks (1)
160:20
picture (1)
42:12
piece (1)
71:23
pieces (2)
134:14;137:7
Pittman (26)
3:18,19;12:2;18:2,
5;35:25;36:7;37:12;
42:20;161:6;162:9;
163:8;170:4,10,14,
19;173:4,11,13,17,
21;174:5;176:5;
177:24;179:7,8
place (17)
25:13;43:15;70:3;
81:21,22;97:7;106:4;
108:8;112:23;
140:14;148:22,24;
156:9;158:10;
169:16;170:1,1
places (1)
110:15
plan (5)
4:21;39:6;149:11;
166:25;167:2
planned (2)
70:10;155:17
Planner (6)
90:19;124:17;
128:2,4;129:7,8
Planning (3)
105:13;129:14;
136:11
plans (1)
13:15
please (3)
3:10;61:20;136:21
plenty (2)
117:5;136:25
plus (8)
36:8,18;51:11;
63:9;121:10;145:17;
155:3;158:3
pm (1)
179:16
point (18)
19:6;27:12;33:8;
37:19;46:13;51:17;
73:5;83:17;104:6;
107:3;111:1;114:6,6,
20;119:6;162:2,6;
175:11
poisoning (1)
90:12
Police (44)
4:7;5:13;8:15,24;
9:17;10:10;11:5,19;
12:6;28:20;29:20,24;
31:2;38:19;40:8;
49:2,18;50:22;54:20;
55:11;57:19;74:1;
82:20;84:21;87:18;
89:2,5;99:1;101:7,
14,18;106:16,19,25;
108:6;118:19;
120:14;126:1;
147:23;169:5,7;
170:19,23;178:14
policy (2)
58:12;172:6
poll (2)
176:8;177:2
pool (2)
112:21;123:24
poorly (1)
171:25
portable (2)
98:11,16
position (10)
23:10;43:12,21;
45:16;51:4;91:8,13,
24;92:1;124:19
positions (13)
12:8,11,19;13:4,8;
37:1;48:23;49:8,11,
23;51:25;70:23;76:3
possibility (2)
49:8;173:2
possible (6)
15:21;69:16;83:6;
90:6;91:3;176:24
possibly (7)
7:7,23;34:2;67:20;
82:20;101:22;107:22
Postage (4)
18:15,18;19:7;
22:1
posted (4)
58:15;140:14,18,
22
posting (1)
145:5
postpone (1)
84:11
postponed (1)
97:10
potholes (3)
121:20,24,25
precedent (1)
57:9
prefer (3)
33:23;103:4;105:1
preference (4)
44:23;45:7;78:23;
175:12
premium (2)
41:23;55:17
premiums (1)
32:25
prep (1)
143:8
preparation (1)
55:23
prepare (1)
175:3
preparing (1)
105:24
presence (1)
158:22
present (3)
4:25;81:20;107:14
presentation (1)
72:21
pressure (2)
155:6,13
pretty (16)
16:8,10,19;42:14;
44:9;50:22;53:11;
65:16;70:19;83:18;
108:10;120:3;
123:17;130:17;
150:15,17
previous (9)
48:20;77:25;
91:19;109:11,13;
112:17;115:14;
147:3,13
price (2)
15:14,25
prices (2)
56:7;141:2
print (2)
144:2,6
printer (1)
25:6
printout (1)
132:22

priorities (3)
117:23;122:3,18
priority (3)
121:19,21;122:23
Priscilla (12)
4:4;37:6;48:18;
63:4,7;99:17;141:20,
24;162:20;166:11,
23;176:1
Priscilla's (3)
27:15;158:8;166:9
Prisoner (2)
13:23;14:6
prisoners (4)
15:21;16:5,20,25
private (2)
42:6,8
probably (33)
9:3;11:2;12:25;
21:20;30:23;34:12,
15;37:15;44:10,18;
47:6,19;48:2,15,18,
19;57:15;60:7;
69:14;76:18;83:8;
85:1,19;95:14;98:7,
18,23;116:23;
136:14;141:21;
150:13;171:25;172:4
probation (2)
151:9,22
problem (8)
3:6;85:6;87:21;
111:13;112:2;
120:17;147:3;154:20
problems (2)
87:6;123:2
proceeds (1)
62:3
process (11)
17:25;56:17;
69:21;72:7,9;117:18;
119:24;123:5;
133:16;150:10;
162:19
producing (1)
90:18
products (2)
21:9,21
program (2)
59:13;60:16
project (2)
134:25;150:25
projected (4)
13:23;18:15;
22:25;23:1
projecting (1)
71:11
projections (1)
28:7
promotion (3)
69:13;171:18;
172:2
promotions (3)
50:20;69:12,16
proper (1)
68:19
property (4)
74:23;89:20;
111:21;122:13
proposal (1)
157:3
propose (2)
151:14;174:12
proposed (3)
99:19;103:8;
105:25
proposing (2)
64:21;102:10
pros (1)
42:7
proven (1)
79:17
provide (1)
118:9
public (3)
26:17;55:10;82:1
pull (2)
67:9;124:25
pulled (4)
65:24;66:1,2,5
pulling (2)
145:16;146:23
punished (1)
7:14
purchased (1)
98:5
pure (1)
169:23
purpose (1)
3:3
purposes (1)
11:17
put (27)
19:6;22:1;27:18;
43:15;56:16;63:9;
66:23;67:16;72:16;
97:7;99:18,18,21,25;
100:2,8;117:5,7;
134:11,24;149:19;
151:10,13,20;
157:24;163:4;164:9
puts (1)
170:11
putting (4)
40:25;120:23;
136:10;156:9
Pye (1)
131:11

Q

qualifications (1)
172:8
qualified (1)
174:24
Quality (10)
62:24;75:11,23;
76:6,21;77:15;81:23;
94:14;95:2;101:23
qualm (1)
159:13
quarter (1)
169:19
quarters (1)
108:24
ques- (1)
161:6
quick (4)
16:4;117:20;
123:18;142:19
quicker (3)
153:20;159:10;
175:6
quickest (1)
124:3
quickly (1)
176:24
Quit (2)
114:21;149:20
quite (10)
16:23;17:13;
23:20;54:2;118:17,
23;142:5;148:10;
149:15;158:19
quotes (1)
56:11

R

radio (1)
98:14
radios (10)
97:11;98:1,8,8,11,
16,24,25;99:3;111:6
raid (1)
62:3
raise (2)
49:16;156:4
raises (4)
51:15,18;152:3;
168:22
raising (1)
74:23
range (4)
21:14;157:5,15;
161:12
rare (1)
113:10
rate (6)
12:8;16:6;38:8,20;
142:23;163:17
rather (5)
44:18;45:6;64:6;
78:16;103:23
raw (2)
78:16,23
reach (1)
117:11
read (1)
174:18
reading (1)
28:25
ready (2)
142:25;158:6
real (5)
16:3;76:16;92:7;
142:18;166:4
realization (1)
58:5
realize (3)
64:15,21;151:13
really (13)
28:3;32:6;36:19;
57:22;61:16;71:1;
73:1,7;75:1;110:18,
25;112:7;120:10
rear (1)
20:23
reason (7)
16:1;45:2;135:24;
138:3;154:12;
159:12;174:11
reasonable (1)
160:4
reasons (1)
113:22
Rec (1)
82:6
receipts (1)
163:2
receivable (1)
145:4
receivables (1)
133:7
receive (1)
174:14
received (6)
17:1;130:22,24;
132:17;134:7;145:2
receiving (2)
7:15;77:19
recently (5)
34:12;48:23;
57:13;137:23;146:5
recess (1)
101:3
reclassed (1)
143:11
recommendations (1)
138:23
recommended (1)
112:14
recorder (1)
139:15
records (14)
26:21;27:13;
39:13;145:12,12,16;
147:23;148:1,1,5,6,8,
18,23
recoup (1)
99:2
recruiting (1)
34:14
red (1)
97:5
red-light (3)
96:2,20;99:18
reduce (1)
35:8
reduction (1)
58:3
REESE (1)
20:19
references (1)
14:17
referring (1)
130:6
refile (1)
147:10
reflecting (1)
47:10
reflective (1)
122:5
regarding (1)
8:11
regardless (2)
32:7;108:14
regular (12)
7:18;43:8;50:5;
51:23;125:11;
139:25;159:4,5,7;
169:7,8,17
reimbursement (2)
58:12;127:2
Reimbursements (2)
58:21,24
relatively (2)
54:7,8
remain (1)
60:11
remember (12)
37:7;49:17;60:20;
78:12,19;86:20;97:3;
125:6;157:9;172:15;
174:21;176:15
remembrances (1)
35:9
reminded (1)
172:16
remodel (1)
117:8
renovate (1)
117:7
Repairs (9)
19:15,23;20:2;
21:23;22:3;99:11;
124:5;128:13;138:10
replace (2)
43:12;174:20
Replace- (1)
99:6
Replacement (2)
18:10;175:1
replacing (1)
166:7

report (3)
58:8;144:12,16
reporter (1)
140:20
Reports (10)
26:6,10,13,19,20,21,23,24;76:20;77:15
representative (1)
60:21
reprogrammed (1)
98:3
request (2)
39:13;119:22
requested (2)
40:25;41:9
required (1)
172:8
requirements (1)
153:3
reschedule (1)
91:3
residents (3)
74:16;89:20;90:1
resolution (3)
103:14,18;175:10
resource (1)
168:11
resources (1)
115:23
respect (1)
113:11
response (1)
118:25
responsi- (1)
120:19
responsibilities (2)
141:13;166:1
responsibility (5)
122:20;123:9,11;158:5;172:3
responsible (5)
50:4,6;116:14;122:10,11
rest (7)
31:4;33:16;83:11;105:14;115:1;126:3;130:11
restaurants (1)
147:8
restruc- (1)
91:3
retention (1)
148:2
Retirement (8)
54:6,14;56:2;92:13;137:12;168:15,16,18
retreat (2)
117:21;121:18
revenue (36)
23:18,19,21;25:21,23;26:7,10,12,13;27:6;28:6;29:17;32:4;33:4,6;58:15;61:16;64:10,14,18;75:12,14,20;76:2;81:5,7;82:2;83:9;87:1;91:5;100:7,18,19;116:23;127:19;133:4
revenue- (1)
90:17
revenues (38)
22:21;23:2;26:1,2;58:17,25;71:12,25;72:18;73:8,14;74:5;76:11,19,23;82:13;83:3;99:22,23;100:2;104:2,4,17;105:3,17,18;108:21;109:17,19,21,24;110:3;112:6;113:22,25;117:14;133:14;175:18
revert (1)
28:19
review (3)
3:4,5;161:17
reviewing (2)
33:18;116:13
reviews (1)
161:10
revisit (1)
175:11
rezone (1)
136:8
rezoning (1)
90:22
RFP (1)
56:16
RFPs (1)
57:5
rhetori- (1)
171:12
Rhonda (13)
80:7;90:21;136:5,23;138:22;141:15;151:7,8;161:22;162:3;165:14;176:7,20
riding (1)
92:17
right (131)
4:3,11;5:4;6:21;8:3,18;10:24;11:3,7;13:25;15:11;16:17;19:9;21:14,25;22:5;26:22;27:9;29:15;32:19;36:2;37:14;38:25;40:10;42:13,21;46:12;47:4;53:11;56:18;61:14,22;62:5,7;63:25;66:5,13,15;72:17,24;73:2;74:21,25;76:22;79:9,12;88:4,8,22;92:23;96:7;97:7;101:19;104:15;105:9,16;109:18;110:1;111:16,19,22;112:3;113:14;114:9,23;115:10,21;116:5,8;119:19;120:18;122:9,14;123:13,21;125:8,16,24;126:16,23;127:7,18;128:14,15;129:16;130:5,9;131:6;132:2,7;135:20;136:2;137:2;139:23;140:2,16,16,25;141:14;143:22;144:22;145:10,19;146:3;150:4,11;153:6,18;154:15,23;155:13;156:17;157:1;159:18;160:11,15;162:15;163:6,10,24,25;165:20;166:13,15;167:5;168:23;171:4;172:19;173:21;178:6,13
road (1)
45:15
Roche (159)
3:20,21;11:4,9;15:5,11;22:12;29:11;30:20;31:8,12;32:3,14,19;33:2;34:25;35:10,16,19,23;36:2,8,14;37:14;38:6;40:5,8,24;42:16,21,25;43:9;45:18;46:8,19,21;47:5;56:18;60:8;62:15;63:13,16,22;64:5;72:5,18,25;74:14;79:4,9,12,16;84:6;86:2;88:1,10,19,23;89:1,3,9,13;92:15;93:5,7,11;94:4;98:17,21;99:13;102:20,24;103:4,8,11,21;104:9,22,24;105:21;107:4;108:22;115:4,11;117:15;121:12;122:15;123:13;125:16,23;126:20;128:1,5;129:12;131:15,18,21,25;132:3,10;133:19,23;140:8,25;142:1,8,10,15;150:5,12;151:2;153:22;154:4;156:7,13,17,20;157:1;158:11;160:3,9,15;161:2,20;162:2,7,15;163:19,25;164:3,10,18,25;165:7,17,20;166:11,15,19;168:25;169:14,17;170:8,9,12,24;171:4,7,12;172:11,19;174:10,19;175:7,13;177:5,9;179:9,10
roll (3)
3:10;72:11;178:24
roofs (1)
117:7
room (4)
26:21;148:3;162:20,24
roster (6)
49:13,22;50:18;51:19;69:8;120:22
rotate (1)
52:23
Roughly (3)
21:5;25:19;34:22
routine (1)
163:5
run (8)
48:5;50:13;80:6;90:13;113:6;118:8;119:8;149:13
running (7)
16:5,6;73:25;83:15;118:4;141:23;154:19

S

sad (2)
54:13;83:22
safe (2)
63:6;148:19
safely (1)
13:7
safety (9)
45:14;59:13,13;60:13,15,17;71:5,23;116:11
salaries (29)
8:15;34:2,5;45:22;47:17;48:9;51:21;53:14;55:22;62:23;69:7,15;76:11,24;81:25;83:21;101:11,13,17;103:20;104:19;106:9;111:8,10,25;120:18;126:1;154:1;168:19
salary (27)
7:18;8:2,11;34:8,20;36:12,12;50:5;62:24;92:8;125:11;139:2;141:25;149:23;151:11,17,22;154:12;155:8,8;156:4,9;157:5,18;161:4;169:7;171:11
sales (1)
85:13
same (23)
7:22;13:25;30:3;39:6;50:23;51:10;73:6;74:16;76:4;82:13;89:8;97:8;98:9;126:24;129:6,8,9,11;132:5;144:16;164:7;175:4;179:16
Sandra (1)
163:1
Sandra's (1)
155:10
Sandy (10)
14:8,16;16:6,22;17:12,16;28:21;58:14;59:4;61:12
Savannah (1)
152:22
save (2)
59:15;141:4
saves (1)
42:8
savings (38)
65:14,17;66:9,11,17;67:6,8,12,14,17,21;68:3;73:21;74:7;83:1,12,19;102:21;103:3;104:21;106:5;108:14;110:20,22;112:9;113:16;114:4,7,21,25;115:17;116:1;117:6,12;134:13;135:10,18;136:3
saying (34)
6:7;10:8;30:21;32:22;33:10;60:25;67:25;70:22;82:8;84:13;87:13,19;88:7,11,15;89:23;99:24;103:22;104:24,25;113:15;115:3,25;121:14;129:7;131:4;133:2;145:24;164:11;165:8;171:14,16;172:16;178:11
scan (3)
24:10,10;28:12
scares (1)
45:19
scenario (1)
108:8
schedule (2)
90:20;148:2
Scott (4)
90:19;94:17;97:24;136:9
Scott's (2)
91:2;94:6
second (6)

22:15;82:16;
159:2;161:18,19;
175:23
secretary (1)
168:17
security (3)
37:22,23;38:16
seem (3)
53:11;105:11;
117:9
seemed (1)
145:21
seems (8)
69:3;78:13;102:2;
122:25;143:25;
144:15;150:21;160:3
segregate (1)
147:7
Seigler (1)
8:12
self-insurance (1)
42:7
self-insure (1)
42:5
sell (2)
82:8;98:25
send (3)
20:1;77:21,22
sending (2)
56:6;146:5
sense (5)
33:20;43:11;
133:1;165:25;167:17
sent (5)
8:18,21;24:11;
60:21;78:13
separate (3)
4:13;59:2;72:8
separated (2)
59:1;140:19
SERGEANT (32)
14:11;16:8,15,18;
18:22;19:19;22:8,14;
23:17;24:3,9,16,21;
25:2,6,10,12;26:15,
20,23;27:12;28:10,
22;31:9;37:3;48:8;
61:21;63:3,14;99:9;
100:18;111:6
seriously (2)
84:8,17
serves (1)
40:24
service (4)
19:23;20:19,21,23
serviceable (1)
98:2
service-oriented (1)
82:7
services (14)
21:4;74:18,22;
81:22;89:22,23,25;
90:3;113:20;118:10,
25;130:14;137:11;
139:11
sessions (1)
139:19
set (16)
23:6;50:11,11;
55:11;64:11,13;68:1;
76:17;118:5;119:7;
122:5,18;124:23;
153:21;160:22;176:2
setting (4)
50:4,6;117:17,25
seven (19)
17:2;35:6;45:22;
47:20;48:15;65:17,
20,22,24;66:16;
67:12,15;98:7;99:3;
107:2,10;110:4,5;
123:1
seven-and-half (1)
67:24
seventy-five (4)
38:23;39:7,25;
41:16
several (7)
42:13;45:3,4;
57:23;131:13;
143:16;159:20
Shane (3)
19:20,22;21:16
Shane's (1)
21:1
sheet (1)
78:3
sheets (2)
8:23;38:2
shift (1)
62:25
short (10)
43:23;47:20;48:6,
16;54:4;64:22;
73:10;75:22;101:22;
138:15
shortage (1)
48:14
shortfall (1)
102:1
short-staffed (1)
142:5
shot (1)
70:25
show (1)
133:5
showing (4)
27:6,8;46:17;
144:21
shown (2)
58:25;133:8
shred (1)
162:23
shredded (2)
147:2;163:4
sick (2)
51:13;53:8
side (7)
27:19;33:12;
64:10;85:13,13;
116:24;133:10
sign (2)
97:4,6
signage (3)
96:23;97:1,4
significantly (2)
36:23;169:21
signs (2)
136:7,12
similar (1)
144:14
simply (2)
20:12;64:18
single (2)
54:21;83:4
sit (1)
86:24
sitting (1)
33:18
situation (7)
29:1;34:1;52:7,10;
86:9;88:7;154:21
six (17)
12:25;17:1;30:11;
34:16,17,20;35:1,4,
7;45:19;48:5,17;
67:17;99:3;123:1;
151:12;170:1
six-month (2)
151:9,21
sixty (1)
27:24
sixty-five (2)
157:6,22
slapping (1)
76:14
slipped (1)
139:13
slots (1)
51:1
small (2)
128:17;143:18
smaller (1)
88:5
Social (1)
38:16
software (2)
144:3,23
sole (1)
120:19
solid (1)
143:15
some- (1)
41:13
somebody (2)
5:2;43:15
someone (3)
44:2;137:8;171:16
sometime (3)
64:2;140:15;177:3
sometimes (12)
41:19;45:3;48:16,
17;50:24;52:21;
88:21;121:5;123:1;
136:15;159:10;
178:14
somewhere (5)
85:3;112:20;
140:18;149:17;
161:14
soon (4)
45:9;150:17;
152:17;158:9
sorry (10)
29:6;32:1,9;35:12;
70:1;97:19;128:1;
135:15;136:22;139:4
sort (5)
7:6;103:16,18;
132:24;148:22
sounds (4)
44:6,8;102:2;
165:13
Spangler (176)
3:23,24;5:10,19;
6:6,17,19;9:5,9,14,
17,22,24;10:1,5,8,14,
20,25;11:6,18;12:10,
14,18;13:2,6;16:24;
17:15,19,22;18:19;
19:12,16;20:3,6,13,
17;21:3,7,12;23:8,
13;25:14;34:4,19,23;
35:14,18;36:5;39:17,
20,23;40:11,15,21;
43:10,20,24;44:4,8,
13;45:1;46:24;47:2,
23;48:1;50:3,9;51:5,
8;52:5;59:16,23;
60:5,10,24;61:5,8;
63:20;64:10,23;65:9,
23;66:4,7,14,18,25;
67:7,11,19,23;68:7,
10,13;70:12;71:2,20;
74:15,20;75:16;76:4,
8,25;77:6,8,9,23;
78:2,8,18;79:19;
80:1,11;81:17,18;
82:4;85:9;89:17;
91:6,12,22,25;92:3;
94:9,13,21,24;95:1,
9;96:10;104:11;
106:6,10,13,18,22;
107:1,7,16,24;108:3,
12,17;109:3,10,15,
20;110:1,7,11,17,21,
24;111:12,17,20;
113:12;114:23;
115:3;119:10,20;
121:8,13;126:2;
128:8,12,16;129:1;
131:8;156:2;165:23;
175:22;178:3;
179:12,13
Spangler's (4)
72:15;73:6;89:14;
114:20
speak (1)
120:24
speaking (4)
89:9,10,14;122:24
special- (1)
3:2
special-called (3)
158:25;159:9;
160:1
specialty (1)
51:25
specify (1)
172:8
speech (1)
117:17
spend (9)
33:17;69:19;
88:16;102:3;113:15;
114:25;117:2;
124:12;144:17
spending (5)
84:13;85:7;
114:21;120:4;135:9
spent (9)
35:1,6;45:22;
85:23;110:5;112:7;
130:3;138:19;143:1
spread (1)
38:13
spreadsheet (1)
78:1
Springs (10)
14:8,16;16:7,22;
17:12,16;28:21;
58:14;59:5;61:12
staff (11)
34:13,16;45:13,21;
47:9,21,24;84:14;
145:8;169:11,13
staffed (4)
50:1,2;51:4;64:22
staffing (1)
142:3
stand (2)
123:8;139:17
standing (1)
77:13
stapled (1)
4:13
start (20)
4:15;30:2,13,15,
15;33:15;49:12;
61:9;71:22;74:11;
83:23;90:14;102:1;
105:5;141:17,23;
148:13;150:16,23;
171:24
started (19)

22:20;24:4,5;
29:23,24;30:5,5;
64:24;70:6;74:2;
77:18;124:5,10;
146:9,23;149:16,16,
21;153:6
starting (3)
12:5;21:14;51:17
state (3)
73:1;96:15,16
stated (2)
172:15;174:15
statement (2)
174:13,15
status (4)
92:25;152:14;
164:6;171:1
stay (13)
13:25;109:4;
110:25;111:14,15;
113:7;121:3;129:4;
134:6;135:25;
155:14;160:20;
168:23
stayed (2)
134:4;149:8
stick (3)
165:1,11;172:9
still (49)
21:10;27:23;
31:18;34:25;35:2,19;
36:9,20,22;38:10;
43:11;45:19;60:16;
61:6;65:3,21;66:12,
16,22;67:15;69:3;
71:10;76:22;77:21;
81:13;86:14;87:24;
96:3,8,8;97:8;
108:23;114:2,3;
118:1;126:8;130:24;
133:7;137:4;141:19;
145:11;146:12,15;
148:22;162:3;166:9;
167:3;169:24;175:4
stopped (1)
146:12
store (1)
162:21
stored (1)
148:18
storing (1)
148:3
Stormwater (9)
134:1,11,12,16,21,
23,25;135:3,25
straight (1)
45:4
straightened (2)
137:9;147:25
street (2)
135:3,6
streets (2)
121:21;122:1
stretch (1)
135:8
strictly (1)
21:8
strike (1)
73:9
stuck (1)
87:21
studies (1)
157:7
study (2)
96:17;138:16
stuff (24)
21:23;41:1;57:21;
58:1;70:19;76:16;
93:24;124:3;143:20;
146:25;147:2;
148:14;158:7;
162:23,24,25,25;
166:3,6,6,8;167:4,8;
168:12
stuff's (1)
70:25
subtract (1)
31:13
suck (1)
44:5
suddenly (1)
92:18
suggest (1)
82:12
suggesting (2)
28:15;110:16
suggestion (1)
160:23
Sunday (1)
178:4
supplementing (1)
145:7
supplies (4)
24:25;25:2;
136:18;138:10
supposed (8)
8:14,16;49:11;
60:18;158:3;160:13;
162:13;166:8
supposedly (2)
65:25;158:4
surcharge (2)
58:20;74:2
surcharges (1)
81:11
sure (38)
11:25;22:6;40:18;
47:16;48:3;52:9;
54:12,17;56:3,9;
57:3,19;60:5;63:24;
64:4;74:4;83:18;
113:17;116:13;
121:25;122:12;
128:7;133:12,15;
134:4,22;135:7;
142:16;146:7;148:5,
17;162:17;168:2;
170:15;173:6,13;
176:5;178:21
surely (1)
29:1
surplus (8)
66:12,15;104:13;
113:4,6,7;115:17,25
Suwanee (2)
39:19;41:10
swaparoo (1)
163:5
sweep (2)
121:21;122:1
sweeper (2)
135:3,6
swimming (1)
123:24
switching (1)
164:24
system (2)
55:1;147:13

T

tag (1)
121:13
talk (12)
10:21;28:7;68:23;
91:10;123:17;124:3;
126:8;134:21;
143:23;144:21;
149:22;169:23
talked (14)
37:25;38:7;42:4,5;
53:25;70:5;123:23;
128:6;132:12;
134:10;136:6,9;
151:8;177:10
talking (18)
4:10;31:21;35:20;
36:9,21;53:21;58:20;
72:21;77:23;78:11;
89:15;102:25;
106:19;114:17;
137:15;156:9;165:8;
169:9
tallied (1)
48:4
tanker (2)
22:22;23:2
Tanker/Taxi (1)
28:15
Tapes (2)
18:8,9
Targets (1)
18:11
Tasers (3)
57:14,24;58:2
tattoo (1)
92:19
tax (3)
143:14;147:8;
163:1
taxes (6)
37:17;74:17,23;
89:20,21;122:13
taxi (2)
22:23;23:3
technically (1)
124:13
Telephone (2)
137:3,5
telling (1)
76:17
tells (1)
119:16
ten (7)
31:7,9,11;32:1,10;
38:10;68:9
tend (1)
53:9
tentative (1)
70:2
term (1)
15:24
terms (1)
129:15
terribly (1)
120:7
that'll (1)
89:8
theirs (6)
4:12;13:14;40:22;
41:12;169:16;177:13
there'd (1)
124:21
therefore (2)
71:20;107:21
thinking (3)
84:16;136:9;
149:17
Thirty (1)
10:5
thirty-seven (1)
9:20
thirty-three (1)
31:23
Thompson (1)
131:13
though (10)
51:6;53:23;71:9;
76:5;82:14;87:3;
96:11;99:14;107:8;
159:11
thought (8)
11:16;14:21;30:2;
60:13;79:1;135:22;
137:25;138:21
thousand (14)
6:8;10:6,9;23:1;
25:17;27:5,11;28:2;
38:10;65:12;67:14;
106:2;121:10,11
thousand-something (1)
9:20
three (12)
6:8;15:13;19:3,4;
48:16;72:2;75:9;
106:1;113:2;122:2;
153:13;160:21
three- (1)
108:23
three-and-a-half (2)
37:9;65:18
three-quarters (1)
67:2
throughout (2)
16:9;72:25
Thursday (1)
46:16
tickets (2)
79:10;148:4
ties (1)
132:24
tight (1)
112:10
till (2)
107:5;114:7
time-and- (1)
155:20
time-and-a-half (1)
45:24
times (5)
38:4;112:6;
118:25;122:1,2
tion (1)
161:7
Tire (1)
18:9
title (1)
158:15
titles (2)
147:5,8
together (3)
4:14;72:11;117:22
told (3)
63:24;77:17;
159:11
tomorrow (1)
124:15
tonight (4)
103:5;155:25;
175:18;178:13
took (2)
34:17;66:8
tool (1)
122:3
tops (1)
36:9
total (14)
8:1;18:13;32:10,
13,14;38:22;40:6,12;
43:2;78:5;106:12,14;
107:2;109:5
totally (2)
82:10;97:6
touch (1)
20:25

tough (2)
88:20;89:6
toward (1)
152:14
towards (1)
47:14
track (7)
55:6;112:9;141:7;
168:20,23;169:5,24
tracking (8)
29:11;54:17;
129:22;136:19,23;
137:1,3,11
train (1)
20:15
trained (1)
146:21
Training (7)
13:21;51:23;
52:16,19,20,22;
129:15
transcription (1)
139:11
transfer (1)
125:10
transferred (2)
101:22;129:14
transfers (1)
105:16
transmission (6)
20:9,10,20,23,24,
25
treating (1)
171:24
trees (2)
76:14;134:15
tremendous (5)
58:3;76:2;110:15;
143:1,6
tremendously (1)
142:7
trial (2)
27:23;80:6
tried (2)
60:13;134:1
trim (1)
83:16
trimmed (1)
75:7
trouble (1)
137:4
truck (1)
134:2
trucks (1)
135:4
true (2)
100:16;139:20
try (7)
45:8;56:10;80:4;
114:20;121:3;137:9;
148:5
trying (25)
15:17;32:5;33:9;
55:21;73:22,25;84:4;
89:6,18;102:7;
112:11;113:17;
114:11;116:18;
118:16,24;119:7,12;
121:1;123:8;134:4;
145:11;146:17;
148:17;176:15
Tuesday (7)
176:10;177:14,16,
18,19,21;178:23
tures (1)
77:10
turing (1)
91:4
turned (2)
94:2;133:3
turning (1)
90:8
turnover (1)
84:15
tweak (1)
126:18
tweaked (1)
127:17
twenty-two (3)
31:15,18,24
two (36)
12:24;23:14;
27:16;37:10,11;
38:22;39:1;53:13;
54:1;55:18;56:8;
57:15;62:12;75:17;
76:2,6;84:24;85:19;
90:24;106:1,9;
121:21;137:14;
138:4;139:25;
143:13;153:12,13,
16;155:2;156:20;
159:25;160:13,21;
165:5;169:19
two-ten (1)
41:13
type (3)
51:13;168:11,17
types (2)
79:13;136:12
typically (4)
8:4;56:4;66:23;
134:18

U

ultimately (3)
64:12;72:14;103:3
unbelievable (1)
126:10
under (21)
4:19;7:3;8:3;
13:15,21;29:1;38:25;
58:18,25;67:5;
106:19;116:9;
124:16;125:9;129:7,
17;130:3;138:10;
165:5,19;168:5
underbudgeted (4)
15:20;82:17,19;
107:19
underestimate (3)
71:13;110:2,3
underestimated (3)
16:25;17:14;
111:24
understaffed (2)
85:15,16
understands (1)
116:21
understood (1)
156:3
unfortunately (4)
42:14;99:21;
100:17;158:16
unified (1)
122:23
uniforms (1)
128:10
unique (1)
56:4
unless (5)
6:12;95:23;
111:17;174:16;178:9
unpaid (1)
72:22
unusual (1)
53:15
up (99)
4:4,17;6:14,14,24;
10:18;11:10;15:24;
17:10,12;21:6;27:18;
32:25;34:16;36:3;
37:17;38:24;41:2,20;
44:6,14;45:10,11;
48:4,17,23;54:19,24;
55:12;63:4,9,24;
64:12;66:23;68:5,12;
69:4,25;72:11,19;
73:3,3,10;76:18;
82:12;86:12,25;87:8;
96:21;105:12;107:5,
6;108:20,23;111:18;
112:19,22;115:17;
116:2;117:5;120:6,
20;122:7,13;124:23;
131:5;134:14;
136:12,15;139:2,6,
13;140:6;141:23;
146:17,22;147:23;
148:1,13;149:19;
151:3,17;152:16;
153:21,25;154:25;
157:16;159:10;
160:20;161:12;
162:25;166:3,10;
172:14,22;173:10;
175:5;176:16,19
updated (1)
141:2
upgrade (1)
151:11
upgrading (1)
151:16
upon (1)
55:14
upping (1)
145:18
upset (2)
73:19;80:17
urgent (1)
116:10
usage (2)
61:12,18
use (14)
34:7,21;57:20;
91:17;92:21;100:13;
117:24;122:4;
125:25;130:15,17,
18;145:25;169:16
used (20)
25:9;34:9;45:15;
47:7,12;65:16;69:19;
77:14;86:20,24;
88:11,13;91:20;
109:24;120:21;
134:14;137:20;
146:5;149:15;167:11
User (3)
22:5,13,17
Users (1)
23:5
using (7)
31:2;85:22;99:2;
128:23;140:20;
146:9;149:1
usually (3)
134:20;151:7;
152:19

V

vacancies (9)
7:5;11:20;12:1,4;
34:8;49:18,20;
120:23;121:1
vacancy (5)
84:18,18;149:6,7,
10
vacant (3)
43:21;70:22;
120:25
vacation (5)
50:21;51:13;53:8;
70:25;112:1
vacuum (1)
135:4
valid (1)
57:3
variance (3)
98:10;127:22;
136:8
variances (1)
90:22
vast (1)
171:22
VCR (1)
18:8
vehicle (2)
90:8;126:15
vehicles (5)
20:22;92:9,12;
147:5,8
verify (2)
14:21;36:25
versus (6)
36:12;37:7;52:2,
12;93:17;169:19
via (1)
176:8
Victorias (2)
21:11,13
violations (2)
78:17;79:14
virtue (1)
171:9
vital (1)
148:18
volume (1)
16:15
vote (1)
103:15
voted (1)
73:20

W

W-2 (1)
157:19
Waffle (1)
93:14
wait (3)
73:11;134:19;
156:1
waiting (4)
30:17;54:1;55:7;
134:25
walk (1)
61:4
walking (1)
61:3
wall (1)
85:16
wants (5)
56:3,16;80:2;
139:14;160:17
warn (1)
83:7
warning (2)
79:22;80:14
warnings (1)
79:11
Warrant (2)
29:20;116:11
warrants (2)

29:25;30:1
warranty (4)
20:4,9,11,12
wash (2)
128:9,10
waste (1)
143:16
watch (3)
64:1;71:21;82:11
watching (1)
84:3
way (31)
44:11;50:1;72:11;
76:7;83:6;84:23,24;
86:10,24;87:15;
90:25;93:23;94:3;
104:25;113:13,18;
117:19;118:11;
129:22,25;140:12,
22;148:3;153:19,21;
157:16;162:22;
171:23,23;174:8,17
ways (1)
126:13
we/I (1)
111:23
Weed's (1)
160:25
week (19)
46:14,15,19,20,25;
52:1,2,21;53:2;
54:10,11;55:4,12;
63:19;78:9;122:1,2;
177:4,19
weekend (1)
72:20
weekly (1)
63:7
weeks (6)
46:22,23;63:6,8,
17,17
weren't (1)
47:18
what-not (2)
115:16;166:18
What's (10)
11:4;41:21;42:18;
62:15,18;65:2;
118:14;146:4;
164:20;175:1
Whenever (2)
149:24;153:6
Where's (1)
16:7
whole (15)
10:23;34:9;42:12;
52:25;63:2;65:7,8;
77:24;91:4;106:1;
109:6;117:18;
119:14;127:16;
128:18
who's (3)
50:4,6;171:17
WILLIAMS (1)
20:19
willing (2)
102:3;103:19
wind (1)
108:23
wish (3)
107:14;120:3;
122:17
withdraw (1)
175:13
within (14)
5:15;62:18;65:2;
75:19;109:4;111:14,
15;118:22;121:3;
123:22,23;126:21,
23;136:2
without (13)
33:18;45:4,13;
53:25;74:10;82:21;
86:18;87:6;98:18;
145:16;149:13;
152:24;155:6
wonder (1)
17:3
wonderful (1)
70:9
wondering (2)
15:22;102:5
words (2)
124:22;140:6
work (18)
19:21;42:18;
44:25;80:8;98:13,15;
134:20;139:18;
154:20;155:6,12;
158:1,2;162:8;165:2;
166:5;171:21;178:2
worked (1)
159:16
workers' (9)
48:10;54:19,22;
57:11,16,20;58:4;
71:6,24
working (21)
8:13,25;39:14;
76:22;91:3;92:6;
94:5,10;126:9;
133:14;142:14;
150:18;160:24;
161:1;162:10;165:3,
24;166:12;171:6;
174:1,4
workman's (8)
38:18;54:14;56:2,
2,5;59:12;70:20;
130:23
Works (4)
55:10;82:1;159:1;
166:20
world (2)
74:24;90:2
worried (1)
119:2
worry (2)
157:25;158:2
worth (4)
35:1,6;45:22;
110:5
write (1)
79:11
write-off (1)
133:20
writing (3)
70:5;97:18,21
written (1)
14:20
wrong (7)
34:7;78:20,21;
79:2;113:2;114:6;
126:7

X

XTS5000 (1)
98:14

Y

y'all (9)
73:17;75:24;
78:13,14;79:25;98:1;
111:2;143:23;147:20
yard (1)
76:14
yards (1)
128:18
year (96)
3:4;5:12,12;6:7;
8:6;12:21,22;13:4;
22:20;23:9;27:23;
29:12;30:16;34:9;
36:6;41:23;45:20;
46:22;47:7,8,17;
49:16;51:9;53:1,6,6,
24;54:15,16,22,24;
57:14;58:6,7;60:19,
23;63:17;65:5,11;
66:21;67:18;69:12;
82:18;83:4,11;87:8;
88:13,15;102:4;
109:6;110:10;114:4;
115:2;117:16,24;
118:2;119:14;
124:20;125:7;126:4,
6;130:12;133:22;
134:8,9;135:6;
139:17;140:13;
141:8,14,15;143:4,9;
145:21,22;146:17;
149:14,15;153:17;
157:19,19,24;161:5,
11,23;162:25;
163:17;164:1;
165:10,10,22;
168:22;169:18;
171:17;174:22,25
year-and-a-half (1)
163:17
years (30)
16:9;23:14;42:15;
48:15,21;68:9,9,22;
71:16,19;72:3;75:8,
9;81:4,12;82:23;
112:11;115:14;
116:3;117:4,6;
119:18;120:7;
146:18,23;153:13;
159:14,20;163:15;
169:11
year's (10)
36:25;37:3,8;74:8;
109:11,13;134:2,4,7;
145:19
year-to- (1)
23:19
year-to-year (1)
163:5
yesterday (1)
19:20
you-all (3)
80:8;144:20,21

Z

zero (1)
23:24