In The Matter Of:

Doraville, Georgia, City Council Meeting

Budget Work Session, 2009-2010 Budget

June 30, 2009

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CITY COUNCIL MEETING
CITY OF DORAVILLE
STATE OF GEORGIA

BUDGET WORK SESSION

2009-2010 Budget

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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 approximately 6:05 p.m. on Tuesday, June 30, 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

Ms. Rhonda Blackmon, City Clerk
Ms. Sandra Bryant, Deputy City Clerk

Darlow Maxwell, Accountant

P R O C E E D I N G S

MAYOR JENKINS: Meeting come to order. 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: This is a work session on our 2009-10 budget, and I think Darlow's got us a pretty well new listing here and Darlow is ready whenever everybody's ready to start on their questions.

Darlow, do you want to start on the first page or how are you going to do that?

MR. MAXWELL: The principal changes

here basically are the elimination of the financing aspect in its totality. So you don't have debt service payment, you don't have financing income and that aspect.

Basically it was cleaning up a lot of the items mentioned last night where there were omitted items, there were duplicated items or things of this nature, trying to go through and get those adjusted.

And I was also asked about how revenue was projected, and I've given you-all a work-sheet on that which shows each account and an approximately 2 percent increase per year, each account, more or less rounded off. So those are probably subject to scrutiny.

The bottom line right now shows an excess of expenditures over revenues by $487,020, virtually that all coming from the funding of non-general fund sources. The general fund actually at this point, per the budget, is showing a positive number, but when you consider the funding to and from the other funds, you have an overall negative at that point.

COUNCILMEMBER ROCHE: I have a question

Page 5

on the column called 2008 Audited Financials. These should be the actual numbers for 2008?
MR. MAXWELL: They should be, and they --
COUNCILMEMBER ROCHE: But they're different.
MR. MAXWELL: Well, let me tell you what's happened. They moved my files, information, moved my files from my computer to the server -- got about a million linked formulas here -- and trying to get those all straightened out. I mean realistically, I probably spent -- probably spent eight or nine hours doing what a good program would have done in 25 minutes, but, you know, just trying to track down formulas that's now not working and this, that and the other.
So I know that the Initial Request column basically is the correct numbers, but as far as the rest of it, I just -- I tried to work out the formulas all the way across the board and I couldn't do it.
COUNCILMEMBER ROCHE: Okay. So anyway, the 2008 Audited Financials that you gave us originally --

Page 6

MR. MAXWELL: I mean it should -- obviously those numbers are fixed in stone. I mean they don't move. So yeah, it's just getting them to come back in the statement.
COUNCILMEMBER ROCHE: So at the end of 2008, we spent basically $614,000 more than we took in, so -- The numbers on the new version that was given to us today, the column called 2008 Audited Financials, you're saying they're incorrect because of the --
MR. MAXWELL: I'm saying that honestly I don't know.
COUNCILMEMBER ROCHE: I understand. Well, it looks like the original numbers, they seem to match up with what the audit says.
MR. MAXWELL: The bottom line is I was only looking at one column, trying to get it tied down so that when you said what is it for this, you know, projected budget --
COUNCILMEMBER ROCHE: I understand.
MR. MAXWELL: -- I do those.
COUNCILMEMBER ROCHE: I understand. On the property tax, I mean we just set the millage rate. Have we plugged in the real

Page 7

numbers from that? I think we had pretty close estimates on what we'd be collected for property taxes now. So is that part of our spreadsheet for revenue?
MR. MAXWELL: No. This does tie back in to any --
COUNCILMEMBER ROCHE: Okay.
MR. MAXWELL: -- any notifications.
COUNCILMEMBER ROCHE: Because I don't remember the numbers, but the property tax is going to actually go down significantly. I forget what the dollar amount was from the millage rate meetings.
COUNCILMEMBER FLEMING: Four hundred and ten.
COUNCILMEMBER ROCHE: About $410,000.
MR. MAXWELL: From the 2008 numbers or the 2009 numbers?
COUNCILMEMBER ROCHE: From the --
COUNCILMEMBER FLEMING: If I'm not mistaken, if we capped it at 7.5, it would be -- I have it in the car, but I believe it was $410,000 --
COUNCILMEMBER ROCHE: Less.
COUNCILMEMBER FLEMING: -- less.

Page 8

COUNCILMEMBER ROCHE: Right.
MR. MAXWELL: Than the previous year.
COUNCILMEMBER FLEMING: Correct.
CLERK BLACKMON: I'll give you a copy of that.
COUNCILMEMBER FLEMING: Does that sound correct?
COUNCILMEMBER ALEXANDER: I believe so. And in one of those meetings, I had asked the Clerk to get us additional information. And according to Dekalb County, on those two tax parcels that comprise the GM property, we collect about $180,000 worth of property tax from those two parcels. Dekalb County informed the Clerk that GM is already appealing the valuation of the largest parcel, which I think they had it at like 21.2 million or whatever.
But my question to Representative Johnson was, in Congress's wisdom of the bankruptcy plan, where do municipalities fall in the line of creditors? And his representative responded to me that they passed our concerns to the White House and that we would have to file a letter like every other debtor.
So I discussed that with Mr. Maxwell

Page 9

last night, about having a doubtful account reserve or something like that for that $180,000 because we don't know if we're going to get it because, in the food chain, GM owing us $180,000 pales in comparison to owing somebody billions of dollars. And further, with them appealing the value of the largest parcel, if that appeal goes through, we don't know if it'll comprise $180,000. So that was something I wanted us to consider also.

COUNCILMEMBER ROCHE: So looking at the bottom line right now, it looks like we are $1,077,000 in the red, assuming that we don't get the $180,000. If we do get the $180,000, we're right at $900,000 in the red.

MR. MAXWELL: With the $410,000.

COUNCILMEMBER ROCHE: Right. With the $410,000 plus the $487,000 here, that's right at -- that's $897,000.

MR. MAXWELL: And to answer your question earlier, those 2008 numbers there are not correct but what you had last night are the correct numbers.

COUNCILMEMBER ROCHE: I'm concerned frankly about the rest of these, I mean motor

Page 10

vehicle. I mean basically the economy's going down, not going up, but you're saying your revenue numbers are based on an increase of 2 percent?

MR. MAXWELL: That was, yes, a standard 2 percent is what I used going across.

So I mean, you know, if there's a determination of the percentages, one, too much, or two, it shouldn't be at all, or should be a decrease, obviously it has to be adjusted; but it's a 2 percent is what it is.

COUNCILMEMBER ROCHE: Because it seems to me that you'd probably want to go the other way with it.

Okay. You're basically projecting that we're going to have about one and a quarter million dollars more revenue this year, and I think it's probably going to be the other way around. I think we're going to have a lot of -- I would think probably that much less this year.

MR. MAXWELL: Well, if you held it to the 2008, the 2008 number, it would be about one-three less than what it's showing. 1.3 million less than what --

COUNCILMEMBER ROCHE: Yeah, that's the

Page 11

difference, but --

MR. MAXWELL: Yeah.

COUNCILMEMBER ROCHE: -- that's what I'm saying is that --

MR. MAXWELL: If you held it to the audited number from 2008.

COUNCILMEMBER ROCHE: Right.

But we know that the -- I mean of that one and a quarter million I mentioned, we know about $410,000 that's going to be part of that. That still leaves -- I can't add.

COUNCILMEMBER SPANGLER: Well, I guess I got a calculator.

COUNCILMEMBER ROCHE: Yeah, about eight hundred -- about $875,000, which means we could actually be looking at somewhere around almost $2,000,000, $1.6 million right now between the projected revenue now and our expenditure.

MR. MAXWELL: It's very possible based on numbers you're throwing out, yes, sir.

COUNCILMEMBER ROCHE: You didn't make up the numbers. You put the numbers down.

MR. MAXWELL: No. But what I'm saying, it's possible right now, but the crystal ball is just pretty cloudy when it comes to the revenue

Page 12

side.

And as you go back and you make a determination to say okay, hold it steady at X, you know, like 2008 Audited or whatever like that, then, you know, you at least have got a foundation to base it upon. I mean obviously my assumption of 2 percent was just that.

COUNCILMEMBER ROCHE: I understand.

MR. MAXWELL: Assumption.

COUNCILMEMBER ROCHE: I think we should probably be a lot safer if we did the assumption the other way. I mean like I said, we already know that we're losing $410,000 from our property taxes. Any day you pick up the newspaper, you look at any government entity, I mean all the revenues are going to be down. It's not going to be pretty.

And I'm making this comment not for just you, obviously -- I mean you just plug in the numbers -- but for the Council. I think that we have a real challenge here that we don't even know. I mean right now we're looking at a projected deficit of $900,000 for the year that's going to end tomorrow -- actually, today. So there's $900,000 there and then potentially

Page 13

another sixteen -- $1.6 million, so that's like two-and-a-half million dollars. Pretty soon, we'll be down to our operating, because we need to keep it about $3 million just operating because we don't get paid every week.

So I mean as far as capital expenditures or whatever, I think that we really, really need to -- I mean everything we've been talking about all last year about, you know, reducing the budget, reducing spending or whatever, I think that the chickens have come home to roost, so to speak, so here we are.

MAYOR JENKINS: We're pretty close to what we was last year; is that correct, Darlow?

MR. MAXWELL: I'm sorry?

MAYOR JENKINS: According to the budget, what we proposed and all, did we go over as much as we proposed last year?

MR. MAXWELL: For two thousand -- for this year we're in?

MAYOR JENKINS: '07 and '08.

MR. MAXWELL: Okay. '07 and '08.

MAYOR JENKINS: We went in the hole, what I call it "in the hole" --

MR. MAXWELL: Well, the actual --

Page 14

MAYOR JENKINS: -- nine hundred thousand.

MR. MAXWELL: -- audited number for 2008 was a $600,000 deficit.

MAYOR JENKINS: But we had proposed over $900,000.

MR. MAXWELL: Well, obviously the revision was at break-even.

No. Excuse me. There was a $900,000 transfer in the revision budget and the actual loss was six-fourteen.

COUNCILMEMBER ROCHE: And that's 2008 audited. That's the year before.

I'm talking about the year we're in now. The year we're in now, when we started this time last year, was break-even.

MR. MAXWELL: Right.

COUNCILMEMBER ROCHE: And then at the mid-year review, we -- not "we," but, you know, the Council decided to modify the budget, and that budget projected losing $900,000.

And I don't know if we're on track with that or not, but I understand you're catching up and everything, so --

So what I'm saying is that the year

Page 15

before, we lost $600,000 out of savings, we're planning on losing $900,000 on savings, and the budget we're looking at right now may be losing as much as one and a half million dollars. So in three years, we're talking about what? Two and a half, two and a quarter million dollars?

COUNCILMEMBER FLEMING: Three million.

COUNCILMEMBER ROCHE: Three million dollars.

MAYOR JENKINS: As you said, most cities kind of is essentially the same. I've been watching Decatur. They're running about like what we are now. They're going to have to go into over $1.1 million, I believe, to hold onto their reserve.

COUNCILMEMBER ROCHE: Well, their 1 point whatever million is a smaller percentage of their budget. They have a school system, they have a larger population; they have a larger overall budget. So as a percentage of their overall budget, it's a much smaller number.

COUNCILMEMBER ALEXANDER: When you calculated the group insurance dollar amount did you incorporate the new amounts that the

Page 16

employees are having to pay?

MR. MAXWELL: No, ma'am, that is not in there.

COUNCILMEMBER ALEXANDER: So this amount's going to go down on every department.

MR. MAXWELL: Whatever the employees' contribution is would obviously reduce whatever expenditure there is, yes, ma'am.

COUNCILMEMBER ROCHE: Well, won't that just offset the increase in the premiums? The difference between the increase in the premiums versus the additional that we're asking the employees to pay is probably going to net out pretty close to the same.

COUNCILMEMBER ALEXANDER: This amount includes the increase in premium.

COUNCILMEMBER ROCHE: Right.

COUNCILMEMBER ALEXANDER: It doesn't include the increase in the employee contribution.

COUNCILMEMBER ROCHE: So it's like we have this number here we got to whittle away at, and the number's probably about 150 million dollars. I'm sorry. 150 million. 1.5 million dollars at least that we need to whittle away

Page 17

at, so somewhere in here we need to find one and a half million dollars if we're going to provide a balanced budget. That's our challenge.

[To Mr. Maxwell] I'm not saying that to you. I'm saying that to us.

[To the Council] Anybody at this end of the table got anything to say?

COUNCILMEMBER FLEMING: I wasn't really ready to start cutting. I was ready to add to the budget, though I know that we need to, you know, scrutinize every single line item. But for instance, the Parks budget, we're not putting the million, or at least the first figures, and I don't want to skip to Parks first because I think we should go through this presentation that Mr. Maxwell has made, you know, sheet by sheet by sheet in order rather than jumping. But this particular presentation does not include the million back into Parks.

MR. MAXWELL: There's nothing in there for parks improvement.

COUNCILMEMBER ROCHE: I think we're looking at reducing expenditures by 10 percent across the board.

MAYOR JENKINS: Darlow, do you want to

Page 18

start on the first page and just go through it and we'll see what we can do.

MR. MAXWELL: Well, I'm just wondering if you-all want to go through and ask questions or whatever rather than me just -- I mean because I really don't have a presentation, because most of these were departmental submissions and, you know, I don't really know the detail behind them.

COUNCILMEMBER ROCHE: I understand.

COUNCILMEMBER FLEMING: Going back to Executive, did we make a decision on whether we're moving the grounds upkeep from Administration and Executive? I believe it was in Executive as well.

MR. MAXWELL: You know, I thought about some possible ways to do that, and, you know, obviously if you leave it in Executive, I mean it can work. But actually to me, it would make more sense if you moved it to Maintenance and then put basically a line item in Maintenance that said City Hall, for example, something along those lines, because I think you should keep all the maintenance costs basically in the Maintenance budget. You can identify the

Page 19

locations if you want to do that.

COUNCILMEMBER FLEMING: But I don't know why it was appearing because it hasn't appeared before in our other budgets is why I was questioning it as a line item.

COUNCILMEMBER BATES: It has been, actually.

COUNCILMEMBER ROCHE: I think it was in last year.

COUNCILMEMBER FLEMING: I apologize. I didn't bring the previous budget with me.

COUNCILMEMBER BATES: I just want to make sure that I'm not . . .

MR. MAXWELL: I'm not sure.

COUNCILMEMBER ALEXANDER: On item 32 under General Government Expenditures.

MAYOR JENKINS: 31 or 32?

COUNCILMEMBER ROCHE: Well, the new version has $10,000.

COUNCILMEMBER ROCHE: On 31.

COUNCILMEMBER FLEMING: $10,000 in each, Administration and Executive.

COUNCILMEMBER ROCHE: Right.

COUNCILMEMBER FLEMING: Are we ready to move to Administration, Council?

Page 20

MAYOR JENKINS: What did you clear up on the Grounds Upkeep?

COUNCILMEMBER FLEMING: Mr. Bates and Ms. Alexander, I did not bring a previous copy of our budget, and it does appear as a line item in previous budgets, so --

MAYOR JENKINS: It does?

COUNCILMEMBER FLEMING: Yes, sir. So it should still appear in the 2010 budget.

MR. MAXWELL: I do believe that's a duplication, though, because it's in both departments, Executive and Administration. I would think that $10,000 would be the total for the whole.

COUNCILMEMBER ROCHE: I thought it was twenty.

COUNCILMEMBER ALEXANDER: On the December, it looks like it was just $10,000.

COUNCILMEMBER FLEMING: Okay. Can we eliminate $10,000 from one of the two?

MR. MAXWELL: I would take it out of Executive.

COUNCILMEMBER FLEMING: And we're putting it into Public Works or no?

MR. MAXWELL: Well, that's up to you.

Page 21

COUNCILMEMBER FLEMING: That's all right. That's all right. We're in Executive.
MR. MAXWELL: There's $10,000 still showing up in Administration.
COUNCILMEMBER ROCHE: So we have $1,490,000 to go.
MAYOR JENKINS: On Executive, is there anything else on that Executive part?
COUNCILMEMBER BATES: Well, I would say if Council wants to go to DMA meetings, they can pay for them themselves and scratch that small line item.
MAYOR JENKINS: Is that the --
COUNCILMEMBER BATES: Line --
COUNCILMEMBER PITTMAN: 32.
COUNCILMEMBER BATES: -- 32.
MAYOR JENKINS: Well, actually, last year we only spent $467 according to this.
Is that correct?
MR. MAXWELL: That's what's in the ledger.
MAYOR JENKINS: Yeah, okay.
COUNCILMEMBER ROCHE: Well, it's cut in half at least. I frankly don't get to get to those meetings much.

Page 22

On the Meetings and Conventions, though, I think that we can probably do some-thing with that $25,000. I didn't go this year. I was planning on it and decided not to at the last minute.
I think even with that, I think we could set some guidelines. For instance, I believe that the Saturday class that happens at the convention, if you get a good class, is probably worth it and worthwhile to the city. Beyond that, though, I think the night before -- the hotel, going down there the night before, spending the night at a hotel before and maybe the night after is valid, but other than that, I don't think that we should be paying for more than two nights in Savannah -- two nights plus the classroom. Now, what that would actually do to that $25,000, I don't know. I think we could probably get it down to at least fifteen or maybe even ten.
MAYOR JENKINS: Along that same line, we could also have representatives go rather than everybody. I mean I don't like to do that because it's good for all the councilmen to go, but that would be another suggestion.

Page 23

COUNCILMEMBER ROCHE: Well, to me, the value is the training, the actual classes. I've learned a lot in the classes on city planning, you know, finance, all that sort of thing, and I know we also get those types of classes down the street at the Mayor's Day, and I think we should do that too.
The better trained our elected officials are, I think the better job we have the opportunity to do. But once the training is done, I don't know about, you know, staying after that, frankly.
MAYOR JENKINS: Okay. How much do you think we can . . .
Do you have any idea, Rhonda, of actually what was the total? What was the total this year? Do you --
CLERK BLACKMON: I don't have a complete total. It was over $5,000, though.
MAYOR JENKINS: Over $5,000.
CLERK BLACKMON: The rooms alone were quite hefty. I could get you a total by the next meeting.
MAYOR JENKINS: Bob, what do you suggest?

Page 24

COUNCILMEMBER ROCHE: The Meetings & Conventions, do we have a separate line item for the actual classes, training classes?
MAYOR JENKINS: It's all in the registration and it's all added on one sheet.
CLERK BLACKMON: Everything is included in Meetings & Conventions.
COUNCILMEMBER ROCHE: The registration fee was what?
CLERK BLACKMON: I think it was $210 per class or something like that.
COUNCILMEMBER ROCHE: Right.
MAYOR JENKINS: And the registration for the convention was what? About three something for each?
CLERK BLACKMON: $320, something like that. I don't know the exact figures.
COUNCILMEMBER ROCHE: So it was about $500 each, total?
CLERK BLACKMON: Without the hotel.
COUNCILMEMBER ROCHE: Plus the hotel.
COUNCILMEMBER PITTMAN: Just pay for our own hotel.
Now, what did we do with DMA?
COUNCILMEMBER FLEMING: Are we reducing

Page 25

that in half?
COUNCILMEMBER PITTMAN: Why don't we just do away with it and if you want to go, just pay your -- I agree with Mr. Bates. Just pay for yourself.
COUNCILMEMBER FLEMING: Okay. So DMA we're going to decrease $1,000.
MAYOR JENKINS: Okay. And what about $750 on the Meetings & Conventions? Would that be enough if we just go for two hotel nights, and if you stay any longer, you'll be on your own?
COUNCILMEMBER ROCHE: Yeah, that's fine. Well, $500 times seven is $3500, and then two nights times -- that's what? 300. So that would be three times seven. That's twenty-one.
COUNCILMEMBER BATES: There's other meetings and things.
CLERK BLACKMON: Yes. Some of this is my clerk classes and some of this is the occupational tax classes, and there's other stuff in there, not just --
COUNCILMEMBER BATES: Mayor's Day and --
CLERK BLACKMON: Uh-huh.

Page 26

MAYOR JENKINS: Well, I was going to say --
CLERK BLACKMON: Not just Savannah.
MAYOR JENKINS: -- if you could cut it to $750, maybe we could --
Mayor's Day, we don't need any hotels on that.
COUNCILMEMBER ROCHE: Right. Why don't we call it a straight $10,000 and we'll knock $15,000 off.
COUNCILMEMBER FLEMING: But in Administration, Ms. Blackmon, we have $2500 for Meetings & Conventions in your particular budget.
CLERK BLACKMON: I don't know that that covers the Deputy Clerk and myself. I'd have to add it up.
COUNCILMEMBER BATES: I would be comfortable dropping it to fifteen, and then if we get some more accurate information, adjust it accordingly. But I hate to cut it and then need to add, you know, for training and certification.
MAYOR JENKINS: You say instead of cutting it to --

Page 27

COUNCILMEMBER BATES: Cut it to fifteen. Take ten out.
MAYOR JENKINS: Ten out.
COUNCILMEMBER BATES: Mr. Maxwell and Clerk Blackmon, on the insurance -- and I know you're early in on this. Any wiggle room on that as far as renegotiating with our carriers on rates?
I know we've talked about workers' comp in the past, but as far as our general liability and insurance.
CLERK BLACKMON: Well, I don't know that he's got the differences, too, that I have lowered on the regular insurance for property and vehicles and so forth. It's probably not reflected in here yet.
MR. MAXWELL: These are just carry-over numbers.
CLERK BLACKMON: Yeah. So it's about $50,000 less right now.
COUNCILMEMBER BATES: And those reductions were based upon?
CLERK BLACKMON: I lowered it from 2 million to 1 million dollars, and also they had some errors listed for full -- For full police

Page 28

officers, they had 46, and it was half of that.
COUNCILMEMBER BATES: So you think the insurance, line item 16, is going to drop significantly?
CLERK BLACKMON: At least by $50,000, and there's other changes that haven't been done.
COUNCILMEMBER FLEMING: Reduced by --
COUNCILMEMBER PITTMAN: How much?
COUNCILMEMBER FLEMING: -- how much, please?
CLERK BLACKMON: $50,000.
MAYOR JENKINS: You think it's going to drop that much.
CLERK BLACKMON: No. I know. I've already lowered it that much.
MAYOR JENKINS: $50,000.
CLERK BLACKMON: Yes, sir.
MAYOR JENKINS: From $310,000.
COUNCILMEMBER BATES: So we can drop that one to --
CLERK BLACKMON: Right. $50,000.
And then there are still changes that I've talked to them about, that are not -- probably won't take effect until maybe mid-year,

Page 29

which is the vehicles. There's a lot of vehicles that are old that we have full coverage on that we need to drop to just liability. I haven't made any of those changes.

COUNCILMEMBER ROCHE: Now go to $250,000?

COUNCILMEMBER BATES: Again, I'd be comfortable with taking the fifty out now and dropping it to two-sixty.

COUNCILMEMBER FLEMING: Right.

MAYOR JENKINS: Two-sixty.

COUNCILMEMBER ROCHE: On the auditors, I know that we probably paid a little extra more on auditing this year, this fiscal year, than years past. Do we have any outstanding items -- sorry -- invoices from Mr. Whittaker? I know he's had to do some additional work for us on the payroll.

CLERK BLACKMON: No. I think everything has been paid.

COUNCILMEMBER BATES: Well, his RFP was at twenty-two? Twenty-one, twenty-two?

COUNCILMEMBER ALEXANDER: Twenty-one five.

COUNCILMEMBER BATES: Twenty-one five.

Page 30

Is there a reason why we're carrying thirty-five instead of the twenty-one five?

MR. MAXWELL: No, but I suspect there is going to be probably some additional work that he has to perform this year. Whether that's covered by his RFP, I don't know.

MAYOR JENKINS: Cut it to twenty-five?

COUNCILMEMBER FLEMING: Twenty-five?

MAYOR JENKINS: Instead of thirty-five. I'm asking.

COUNCILMEMBER ROCHE: Sounds all right to me. I mean if there's something that comes -- if we cut this and there's something -- if there's an emergency, you know, the Council could always vote to push it back up again if you have to.

MAYOR JENKINS: Right, okay. That line item --

COUNCILMEMBER ROCHE: I would prefer not to.

MAYOR JENKINS: Line item 10, we're going to be twenty-five, right?

COUNCILMEMBER FLEMING: Yes, sir.

COUNCILMEMBER ROCHE: Right.

MAYOR JENKINS: Okay. Darlow, you got

Page 31

"Removed $97,000 no longer required." Now, that is which item? Is that Accounting Services?

MR. MAXWELL: That's where that blank space is. That was an item that was included that was for the other outside accounting services that are not required, and that was removed.

MAYOR JENKINS: It's not in this. We don't have --

MR. MAXWELL: No, sir.

MAYOR JENKINS: You've already taken it out.

MR. MAXWELL: Yes, sir. It was showing up as $97,000. That has been removed.

MAYOR JENKINS: Okay.

COUNCILMEMBER FLEMING: What is line 21, Dues & Fees for $7,500? We're not showing that -- I mean it's a new line item possibly.

MAYOR JENKINS: Dues & fees, wouldn't that be --

COUNCILMEMBER FLEMING: Yes, sir.

COUNCILMEMBER ALEXANDER: No. It's an existing line item.

COUNCILMEMBER FLEMING: It is?

COUNCILMEMBER ALEXANDER: Yes.

Page 32

MAYOR JENKINS: 21?

COUNCILMEMBER FLEMING: We had seventy-five in there before?

COUNCILMEMBER ALEXANDER: Yes.

COUNCILMEMBER ROCHE: What did we spend this year, though?

COUNCILMEMBER BATES: Mr. Maxwell, that's actually shown on both Administrative and Executive as well.

MAYOR JENKINS: Well, actually what --

MR. MAXWELL: We will move that off --

MAYOR JENKINS: -- is it for?

MR. MAXWELL: -- of Administrative.

COUNCILMEMBER FLEMING: We haven't spent any money on it. That's --

COUNCILMEMBER BATES: We have.

COUNCILMEMBER FLEMING: -- what I'm saying.

COUNCILMEMBER BATES: Under Administrative, we have. It's showing as $5,700 under Administrative.

MAYOR JENKINS: What is it for? I mean what is dues for?

COUNCILMEMBER FLEMING: I don't know, sir.

Page 33

COUNCILMEMBER ROCHE: The DMA dues?
CLERK BLACKMON: That's part of it.
MAYOR JENKINS: Yeah, we do have dues. That's right.
COUNCILMEMBER ALEXANDER: And probably GMA.
COUNCILMEMBER ROCHE: Well, could we eliminate it from here and then --
MR. MAXWELL: I would eliminate. After looking at it from the Executive sense, the actuals are sitting over there in Administrative. Take the $10,000 --
COUNCILMEMBER FLEMING: $7,500.
MR. MAXWELL: $7,500. Sorry.
-- $7,500 in Executive.
COUNCILMEMBER BATES: And there's another duplicate line item, 30, Software Maintenance is shown in both.
MR. MAXWELL: That should be removed too.
COUNCILMEMBER BATES: And line item 33, Signs, is also shown in both.
MAYOR JENKINS: In other words, it was listed on both.
Can you cut that to $2,000?

Page 34

COUNCILMEMBER BATES: We'll just move -- we'll delete all of them under Executive. They'll be shown under Administrative.
MAYOR JENKINS: Okay.
COUNCILMEMBER FLEMING: So Software, we're deleting $4,000, and Signs, we are deleting $3,000?
COUNCILMEMBER BATES: They appear to be duplicates; yes, ma'am.
COUNCILMEMBER FLEMING: Yes.
COUNCILMEMBER ROCHE: That's that software maintenance where they --
MAYOR JENKINS: So we're deleting another $4,000; is that correct?
COUNCILMEMBER FLEMING: Plus another three, sir, for Signs, number 33.
MAYOR JENKINS: Oh. I thought you was on Software Maintenance.
COUNCILMEMBER FLEMING: We are. I'm sorry. 30 and 33.
MAYOR JENKINS: You're just taking them out of Executive.
COUNCILMEMBER FLEMING: Executive, that's correct.
MAYOR JENKINS: But they're still

Page 35

there.
COUNCILMEMBER FLEMING: I'm sorry?
COUNCILMEMBER ROCHE: Well, it's coming out of the overall budget number --
MAYOR JENKINS: Yeah.
COUNCILMEMBER ROCHE: -- so it's still affecting the bottom line.
MAYOR JENKINS: You're talking about you're taking out another $7,000.
COUNCILMEMBER BATES: And by the way, Mr. Maxwell, I like splitting the Executive and Administrative. I think that's --
COUNCILMEMBER FLEMING: I agree.
COUNCILMEMBER BATES: I think that's a very good way of looking at information.
COUNCILMEMBER ROCHE: Yeah. There's some other departments perhaps we could split too.
COUNCILMEMBER FLEMING: I would hate to do this, but should we entertain reducing the donations to the four schools from three to fifteen hundred? We don't normally pay that until the -- until like the third quarter of the year, so --
COUNCILMEMBER PITTMAN: We usually pay

Page 36

it when school starts.
COUNCILMEMBER FLEMING: I'm sorry?
COUNCILMEMBER PITTMAN: We usually -- we've been paying it like in September.
COUNCILMEMBER FLEMING: I was going to say, because the Mayor said it wasn't until third quarter that we paid it.
MAYOR JENKINS: Yeah, that's right. It's later. But why not $2,000 rather than cutting -- Cut a thousand out rather than fifteen.
COUNCILMEMBER FLEMING: I'm just making the suggestion. I mean I would prefer not doing it, but since --
MAYOR JENKINS: Well, I wouldn't --
COUNCILMEMBER FLEMING: -- we have a major deficit here, I'm just looking at all avenues. I don't want to, obviously, cut it out completely, so I'm just throwing it out on the table at this time.
MAYOR JENKINS: Well, all right. You threw it out on the table as fifteen, and I say we cut it down to two.
Brian?
COUNCILMEMBER BATES: I'm good either

Page 37

way, sir. And I'm actually fine with the fifteen that Ms. Fleming has.

COUNCILMEMBER SPANGLER: I agree with the fifteen, Mayor. I think the schools will understand that this is hopefully going to just be for one year, that we can come back and give them the $3,000 the following year.

MAYOR JENKINS: Okay. Then we're taking what? Half out. In other words --

COUNCILMEMBER FLEMING: Yes, sir.

MAYOR JENKINS: -- $6,000 instead of twelve.

COUNCILMEMBER FLEMING: Now, if we have a landfall and we have plenty of revenues by --

COUNCILMEMBER BATES: That's the first --

COUNCILMEMBER FLEMING: -- mid-year budget --

COUNCILMEMBER BATES: That's the first thing --

COUNCILMEMBER FLEMING: -- well, that'll be the --

COUNCILMEMBER BATES: -- that goes back in.

COUNCILMEMBER FLEMING: -- first thing

Page 38

that goes back in.

MAYOR JENKINS: Okay.

COUNCILMEMBER FLEMING: So lines 34, 35, 36, 37 we are reducing to $1500, each of those and deleting -- I mean decreasing by $1500 each.

COUNCILMEMBER BATES: Mr. Maxwell, lines 40 and 41 and 44 also all appear to be duplicates.

MAYOR JENKINS: Talking about storm-water fees?

COUNCILMEMBER BATES: Yes, sir. Lines 40, 41 and 44.

MAYOR JENKINS: Is that split up? I thought we paid on just how much property we owned.

COUNCILMEMBER BATES: Yes, sir, but it's shown under the Administrative side.

MAYOR JENKINS: All of it is?

COUNCILMEMBER BATES: Yeah.

COUNCILMEMBER ROCHE: Well, the Training & Education was kind of split out, but I don't see any other -- anything posted to it.

COUNCILMEMBER BATES: And my guess would be that that line item 43 on both

Page 39

Administrative and Executive could be combined under Meetings & Conventions.

Is there a reason why it's a separate amount?

MAYOR JENKINS: That's probably like our tax clerk and our --

MR. MAXWELL: Well, when I put this $2,500 in, basically I was thinking about expen-ditures specifically relating to not Council but to, you know, Rhonda or myself or somebody like that. The $2,500 there was not Council expen-ditures.

COUNCILMEMBER BATES: Well, let's pull that thousand off the Council, line item 43 under Executive.

COUNCILMEMBER ROCHE: That's Contractual Services?

MAYOR JENKINS: Let's take that out.

MR. MAXWELL: I'm sorry. I didn't hear.

COUNCILMEMBER ROCHE: Contractual Services is $9,000 on ours and $24,000 on the -- I don't mean "ours." I meant under Administration. So I don't think we need both.

MR. MAXWELL: And how much are you

Page 40

taking off?

COUNCILMEMBER ROCHE: Well, I don't think we need both. I think --

COUNCILMEMBER ALEXANDER: Yeah. There's copiers in two places.

COUNCILMEMBER BATES: Yeah.

COUNCILMEMBER ROCHE: Oh, that's right; the copiers.

COUNCILMEMBER BATES: But it's listed in both places, so --

COUNCILMEMBER ALEXANDER: You only have one copier, Rhonda?

CLERK BLACKMON: Pardon me? I'm sorry.

COUNCILMEMBER ALEXANDER: You only have one copier?

CLERK BLACKMON: Yes.

COUNCILMEMBER BATES: So that $8,500 under --

COUNCILMEMBER FLEMING: That's $33,000 allocated.

MR. MAXWELL: I would take the $9,000 out on the Executive and its total.

Also I was looking up at line 38 where it's got Property Tax Billing Expense, and I would assume we've paid all that needs to be

Page 41

1 paid at this point, so I'd knock $2,500 off of
2 that.
3 MAYOR JENKINS: Off of which one, now?
4 MR. MAXWELL: Line 38.
5 MAYOR JENKINS: Okay.
6 COUNCILMEMBER BATES: Hey, Susan,
7 Chris. The Clerk can't hear with you guys
8 talking. So if you have a conversation, if you
9 could take it out in the hall. Thank you.
10 COUNCILMEMBER ROCHE: So you're saying
11 reduce 38 by $2,500?
12 MR. MAXWELL: Yes, sir. I would figure
13 that we have paid the expenditure at this point
14 in time.
15 MAYOR JENKINS: Leave it as how much?
16 Seven? Did you say twenty-five off of it?
17 COUNCILMEMBER ROCHE: Yes. That would
18 be $7,500.
19 Well, let me ask you this. I'm putting
20 this on the agenda for the next meeting. We
21 need to do an audit of all of our building
22 permits, and I'm not sure if we'd want -- I
23 don't know what that's going to cost us to do.
24 There's a lot of revenues that we're not getting
25 because building permits are not in synch and

Page 42

1 have not been sent over to Dekalb County.
2 In fact, H-Mart, I think we actually
3 paid -- we collected taxes on the H-Mart
4 property as if it was just raw with no building
5 there whatsoever. So I think we collected based
6 on, I think, $10,000,000 when it should have
7 been $18,000,000.
8 We need to do a --
9 MAYOR JENKINS: They're building out.
10 COUNCILMEMBER ROCHE: -- full-blown --
11 MAYOR JENKINS: They're doing it now.
12 COUNCILMEMBER ROCHE: What's that?
13 MAYOR JENKINS: The H-Mart.
14 COUNCILMEMBER ROCHE: No, I understand
15 that. But what we need is a full-blown audit of
16 all of our building permits because I'm
17 convinced and I have evidence or I've been given
18 evidence that a lot of people are being taxed
19 based on old valuations of their property.
20 One lady in particular was -- I mean
21 they built a $600,000 house and they're paying
22 taxes on it as if it was $120,000 house. And
23 the reason for that was when we issued the
24 building permit, we never forwarded the building
25 permit to Dekalb County, which would trigger a

Page 43

1 new appraisal so that they would update their
2 tax digest.
3 COUNCILMEMBER BATES: Well, or it's
4 entirely possible that we forwarded it to Dekalb
5 County and they didn't properly register it.
6 COUNCILMEMBER ROCHE: Well, we need an
7 audit one way or another.
8 COUNCILMEMBER ALEXANDER: Well, it's
9 not just on the building permits. According to
10 the tax database, that second building down
11 there at Cafe 101 doesn't exist.
12 COUNCILMEMBER ROCHE: Exactly.
13 COUNCILMEMBER ALEXANDER: And there are
14 personal property taxes in Pinetree Plaza that
15 the County is collecting and we're not getting
16 anything, so it's not just building permits.
17 And I believe Mr. Haeberlin has been
18 trying to work with the County, and he sends
19 continuous e-mails when he finds an error, and I
20 don't know that he's getting any response from
21 them on how we correct the tax database.
22 COUNCILMEMBER ROCHE: I'm going to make
23 a serious effort to have someone from the County
24 here Monday night.
25 COUNCILMEMBER BATES: Well, while we're

Page 44

1 talking about --
2 COUNCILMEMBER ROCHE: What I'm getting
3 at is -- that's a separate issue, but do we need
4 to allow some money here to pay for some sort of
5 an audit?
6 COUNCILMEMBER BATES: Let me jump in on
7 that because I definitely agree with you, but I
8 think we probably also need to do an audit on
9 our sanitation to make sure that people who are
10 claiming exemption are really, truly exempt.
11 We probably also need to do some kind
12 of an audit on the homestead exemption side to
13 make sure that we don't have absentee landlords
14 collecting or using -- taking advantage of that
15 $50,000 homestead exemption when they shouldn't
16 get it. I don't know how you go about doing
17 that, but I'm absolutely convinced that we have
18 people that are landlords in the city that are
19 claiming that exemption and are not entitled to
20 it.
21 COUNCILMEMBER ROCHE: Well, again, I
22 think the whole thing needs to be audited from
23 end to end, but I think we'd probably get the
24 biggest bang for the buck if we started with
25 one. I wouldn't advocate trying to audit

Page 45

everything all at once.
COUNCILMEMBER BATES: No, but --
COUNCILMEMBER ROCHE: But I think the building permits and getting ourselves in synch with the County would be a very good place to start.
COUNCILMEMBER BATES: The only challenge I see would be the County actually, you know, agreeing and compensating or working with us to adjust that; whereas, the sanitation side and the homestead exemption side, we've got control. Well, we've got more control with the sanitation than we do the homestead exemption, because that's something that we control internally.
COUNCILMEMBER ROCHE: Well, again, we can get the people from the County, but, again, that's a separate question.
The question, though, now is do we want to leave in a little bit of money to anticipate an audit? We're discovering that the business licenses are misclassified, you know, and the last time that QOL did a sweep, they went through and they found a whole bunch of people who didn't have business licenses at all or they

Page 46

had lapsed or whatever.
So obviously there's a big huge mess out there, but we got to start somewhere, and my question at this point, though, is do we want to allocate some money for an audit.
MAYOR JENKINS: What would you suggest?
COUNCILMEMBER ROCHE: I think it would be cost-justified. I think it would pay for itself, frankly. But on the other hand --
COUNCILMEMBER FLEMING: So you're suggesting to not reduce the $10,000 to $7,500? Is that the line item you're referring to?
COUNCILMEMBER ROCHE: Well, why --
COUNCILMEMBER FLEMING: Just leave --
COUNCILMEMBER ROCHE: -- don't we do this?
COUNCILMEMBER FLEMING: -- it at ten?
COUNCILMEMBER ROCHE: Well, a minute ago, I said that we can reduce this and we can add it back later.
Why don't we just go ahead and -- I'll be good with leaving it at $2,500 and then --
MAYOR JENKINS: Which item is that?
COUNCILMEMBER ROCHE: Sorry. 38.
MAYOR JENKINS: Okay.

Page 47

COUNCILMEMBER ROCHE: And what we can do is we can address it the next couple of Council meetings as far as deciding what the next steps are.
MAYOR JENKINS: We dropped that --
COUNCILMEMBER ALEXANDER: We're leaving it --
MAYOR JENKINS: -- to seventy-five.
COUNCILMEMBER ALEXANDER: -- at $7,500.
MAYOR JENKINS: You're just going to leave it at ten.
COUNCILMEMBER FLEMING: Correct, $7,500.
COUNCILMEMBER ROCHE: Yeah, reducing it $2,500 to get it down to --
MAYOR JENKINS: You reduced it, but you say you're going to bring it back up to use for this audit.
COUNCILMEMBER ROCHE: No. What I'm saying is that we need to find out what our options are as far as an audit, and we can deal with that in a Council meeting.
MAYOR JENKINS: Oh, okay.
COUNCILMEMBER FLEMING: Now, I believe that we approved in January -- I was talking to

Page 48

Ms. Blackmon the other day. We approved in January for GMA to do an audit for us, and that was on our --
COUNCILMEMBER ALEXANDER: Alcohol, I believe.
COUNCILMEMBER FLEMING: I'm sorry?
COUNCILMEMBER BATES: Alcohol.
COUNCILMEMBER ALEXANDER: Alcohol.
COUNCILMEMBER FLEMING: Alcohol. So we need to keep that in mind, too, for this particular expense.
CLERK BLACKMON: Yeah. Luke and I were looking at our revenues from wholesale and restaurant excise. Wholesale I think is pretty accurate. Restaurant, I do not. They're not reporting everything they should be.
COUNCILMEMBER FLEMING: And we do need to definitely get onto that audit since we've already approved it.
COUNCILMEMBER BATES: Mr. Roche, we do have $5,000 listed under Capital Expenditures under Studies that we could probably allocate or use some of those towards the audit.
COUNCILMEMBER FLEMING: That might help, yes.

Page 49

COUNCILMEMBER BATES: That line item is shown under both Executive and Administrative, but I'd personally like to keep that there.
COUNCILMEMBER ROCHE: I will agree with that.
MAYOR JENKINS: Which line item is that?
COUNCILMEMBER BATES: That would be line item 57, sir.
MAYOR JENKINS: 57, okay.
COUNCILMEMBER ROCHE: What building improvements are we talking about? Just curious. It's on --
MR. MAXWELL: It's probably more -- honestly, more on the line of probably repair and upkeep than a capital expenditure.
COUNCILMEMBER ROCHE: Yeah. Line 51 is -- yeah, I understand it's capital. Line 51 for Executive is Building Improvements and line 51 for Administration is the same dollar amount for a commercial paper shredder. So I guess we can improve the building by --
MAYOR JENKINS: You're talking about --
COUNCILMEMBER ROCHE: -- by shredding the paper.

Page 50

MAYOR JENKINS: -- Capital Expenditures; right?
COUNCILMEMBER ROCHE: I understand.
MAYOR JENKINS: Okay. But I mean --
COUNCILMEMBER ROCHE: I just -- I saw the $2,500. I mean I don't think it's a huge number. I just was curious as to what we were going to improve. Any particular plans for that? Because no money's been spent this year.
COUNCILMEMBER FLEMING: For Building Improvements?
COUNCILMEMBER ROCHE: Line 51 on page -- the second page of the General Government-Executive.
MAYOR JENKINS: Administrative or Executive?
COUNCILMEMBER ROCHE: Executive.
COUNCILMEMBER FLEMING: Executive.
COUNCILMEMBER ROCHE: Line 51.
COUNCILMEMBER FLEMING: Would that not be part of the leased building that we're getting ready to lease or the leased building of the Boxing Club?
COUNCILMEMBER BATES: I would say that that's just moneys there just in case,

Page 51

just-in-case dollars.
CLERK BLACKMON: Yeah. Air conditioner leaking or --
COUNCILMEMBER BATES: Window breaks.
CLERK BLACKMON: Right, absolutely.
COUNCILMEMBER ROCHE: Loose tiles.
COUNCILMEMBER BATES: I'd keep it.
COUNCILMEMBER FLEMING: Okay. And I want to be sure. We are indeed deleting item 48 on the Executive side, copiers, because it's --
COUNCILMEMBER BATES: And 49.
MR. MAXWELL: Both of them. I would take that $2,500 that's showing down on line 51, and since it's probably not capital, I would request that we move it up to line 14 and show it as repairs and maintenance.
COUNCILMEMBER BATES: In addition to the ten under Administrative?
MR. MAXWELL: I mean unless you want to delete it in its totality, but it's not a capital item I guess is what I'm trying to say.
COUNCILMEMBER BATES: Well, seeing how we're already showing ten under the initial request under Administrative under line 14, I would be, then, okay with scratching that

Page 52

capital improvement expenditure.
MAYOR JENKINS: Do you mean all of it?
COUNCILMEMBER BATES: Yes, sir.
COUNCILMEMBER ROCHE: So you're taking out the $2,500.
MAYOR JENKINS: You're talking about just Building Improvements; right?
COUNCILMEMBER BATES: Yes, sir, line 51.
MAYOR JENKINS: Take that out.
COUNCILMEMBER BATES: Yes, sir.
MAYOR JENKINS: What else will we take out? On studies, could we combine that with some of the other, Meetings & Conventions or something?
COUNCILMEMBER ALEXANDER: I would see that studies as being by an outside service, nothing to do with training of Council.
COUNCILMEMBER ROCHE: I would tend to leave that in because there's probably going to be times when we need research done on stuff. I mean I know we had a previous Council member who loved to do studies, but I'm not saying we go to that point.
Well, at the moment, we're showing

Page 53

$123,000.
COUNCILMEMBER FLEMING: One thirty-five.
COUNCILMEMBER ROCHE: Well, I must have missed something.
COUNCILMEMBER FLEMING: But I didn't catch what Mr. Bates just reduced.
COUNCILMEMBER BATES: That was line 51 under the Capital Expenditures.
COUNCILMEMBER FLEMING: Oh, but we moved it to line 14.
COUNCILMEMBER BATES: No, we didn't.
COUNCILMEMBER PITTMAN: No.
COUNCILMEMBER BATES: We're showing --
COUNCILMEMBER FLEMING: Oh.
COUNCILMEMBER BATES: We're showing -- under the Administrative side, we're showing $10,000 under Repairs & Maintenance.
COUNCILMEMBER ROCHE: $1,369,000 to go.
MAYOR JENKINS: Have you done all you're going to do to the Executive and Administrative?
Brian?
COUNCILMEMBER BATES: Yes, sir. I'm done on the Executive side.

Page 54

MAYOR JENKINS: How about the Administrative?
COUNCILMEMBER FLEMING: Administration?
MAYOR JENKINS: Yes.
COUNCILMEMBER FLEMING: The first question I had was all the salaries are in part-time.
MR. MAXWELL: Well, but they're all full-time. That's not any part-time.
COUNCILMEMBER FLEMING: But then I was going to jump down here and say if it's part-time, then we can eliminate all these other things down here.
No, huh?
MR. MAXWELL: Afraid not.
COUNCILMEMBER PITTMAN: 21, did we figure out what that was in Administration?
MAYOR JENKINS: 21?
COUNCILMEMBER PITTMAN: Uh-huh.
COUNCILMEMBER ROCHE: Dues and Fees. Yeah, we took it off the Executive.
COUNCILMEMBER PITTMAN: And put it --
MAYOR JENKINS: But you're going to leave it there?
COUNCILMEMBER ROCHE: We're going to

Page 55

leave it there.
COUNCILMEMBER PITTMAN: Leave it there. Okay.
COUNCILMEMBER ROCHE: Okay. Repairs and Maintenance, I guess we're going to have to leave that.
COUNCILMEMBER BATES: On the Telephone, is that just the land lines?
CLERK BLACKMON: Everything, cell phones included.
COUNCILMEMBER BATES: Have we gone out to -- who's our cell phone provider?
CLERK BLACKMON: Well, we have --
COUNCILMEMBER BATES: Do we have multiple?
CLERK BLACKMON: Yes.
COUNCILMEMBER BATES: What can we do to consolidate? How challenging is that?
I know the Police -- who are you guys with?
SERGEANT LOPEZ: Verizon.
COUNCILMEMBER BATES: And you guys?
CLERK BLACKMON: Most of us are on Verizon now also. We have a few, Bobby and Dennis, that are still on Sprint.

Page 56

COUNCILMEMBER BATES: And are we contractually obligated to them? How can we migrate?
CLERK BLACKMON: At this point, I don't think so.
COUNCILMEMBER BATES: Personally, I think we would probably realize some net savings if we were able to consolidate --
CLERK BLACKMON: I'll check on and make sure that there's no --
COUNCILMEMBER BATES: -- everything.
CLERK BLACKMON: -- termination fees, but we're beyond contract year, so --
SERGEANT LOPEZ: Nextel is state contract so there shouldn't be any terminations.
COUNCILMEMBER BATES: Is there a problem with consolidating and bringing everybody up under one provider?
CLERK BLACKMON: We're gradually doing that anyway, because the Mayor, myself, Luke, we're all under Verizon now.
COUNCILMEMBER BATES: And do we have a corporate rate that we get, we get minutes to minutes or phone to phone?
SERGEANT LOPEZ: We save quite a bit

Page 57

with Verizon. You're looking at just basic cell phone service, and I think it's $34 a month versus Nextel which is probably about $60.

CLERK BLACKMON: It was close to $60.

COUNCILMEMBER ROCHE: Does that include the pagers -- I'm sorry -- the Blackberries?

SERGEANT LOPEZ: The Blackberries, it depends on the rate. We pool the Police Department because the package we got, we pool our cell service. So that's factored into it.

I'm not too familiar with how the Blackberry service works, but we do have a rep that responds to any phone calls, e-mails, any questions you have if you want more information.

COUNCILMEMBER ROCHE: Yeah. I know I pay a fortune for my Blackberry, the service.

COUNCILMEMBER BATES: And as far as the land lines, I know Ms. Pittman was looking into adding or upgrading the system.

Who are we with on our land lines?

CLERK BLACKMON: AT & T is our main provider, and actually Digitel has offered -- and I've gotten it together for him to get -- take for free, all of our AT & T bills and get with our rep and try to see where our lines are

Page 58

going and save us some money.

COUNCILMEMBER BATES: Do we know how many lines we're paying for, and has that been audited and --

CLERK BLACKMON: I couldn't even tell you how many lines because everyone is with them except some of the internet is Comcast, so --

COUNCILMEMBER BATES: And that's -- you're shaking your heads on me.

SERGEANT LOPEZ: We don't use AT & T. We use Nuvox.

CLERK BLACKMON: All of your lines are on Nuvox?

SERGEANT LOPEZ: Except 911.

CLERK BLACKMON: Okay. Because some of them come on our bill.

COUNCILMEMBER BATES: And that bill is just a consolidated bill; it's not broken out by building?

CLERK BLACKMON: They are broken out by phone number, but they're a mess. We've had two AT & T reps that I've tried to get to come out here and correct everything. So I've had a challenge with that, and that's why when Digitel offered, I told him that we would be more than

Page 59

happy to do that. And he's not charging.

COUNCILMEMBER FLEMING: But with that, didn't you mention that we'd have to get all new equipment as well?

CLERK BLACKMON: That's just for adding another line. We're max'ed out with what we have on our system. That's for another actual phone line.

COUNCILMEMBER PITTMAN: It would be, that price would be two more phone lines, actually.

CLERK BLACKMON: Right. Yeah, the price I was given would be two more. But I mean the request was we wanted one for the special events line.

COUNCILMEMBER PITTMAN: Right.

COUNCILMEMBER FLEMING: But you wouldn't have to have new hardware? Phones.

CLERK BLACKMON: Not phones, no.

COUNCILMEMBER ALEXANDER: The box.

CLERK BLACKMON: The box, right. The brain.

COUNCILMEMBER ALEXANDER: The cabinet has probably got as many cards in it as it can hold --

Page 60

CLERK BLACKMON: Right.

COUNCILMEMBER ALEXANDER: -- to expand. The cabinet probably has as many cards in it as it will hold, and you have to buy another cabinet and upgrade.

CLERK BLACKMON: Correct.

COUNCILMEMBER BATES: That's assuming that we go to a new system. If we're just going to audit what we've got existing right now, I would venture to guess that there are probably phone lines that we're paying for that we're not using. Somewhere in the City, between the Courts, between the Library, between City Hall, between the Arena, between unused lines that may be hidden over at P.D., I'm guess that there are -- (counting) one, two -- five phone lines that we're paying for that we're not using, and it would be good to have a consolidated understanding of where the phone lines go in the city.

SERGEANT LOPEZ: But we've kept up with our phone line. When we switched from AT & T to Nuvox, we got -- we requested all the phone listings for the City of Doraville to come to us. They gave us a list -- and of course this

Page 61

has been several years, but so we could divide and show Nuvox what was ours and what was theirs. And if we could not tag a line to a specific phone, if we didn't know where it was, it was cancelled, be it for the Police Department, City Hall, Arena, Library so forth. We went through and cleaned that up quite a bit. And we keep up with it a lot because we worked with Digitel coming out and so forth and setting up lines. So it was done not too long ago.

COUNCILMEMBER BATES: But that was only on the P.D. side?

SERGEANT LOPEZ: No. It was all the AT & T. That was one of those bills that the Police Department coded for the entire city where we would have to break out Library had this many lines, or City Hall, then we would break it up. So when we had that done, it was for the entire city, and we identified all the lines and made sure it was a working line, make sure we knew where it rang, who would answer; whether it was a fax line, an internet line or something like that. It's been a few years.

CLERK BLACKMON: Yeah. It needs to be done again.

Page 62

SERGEANT LOPEZ: I mean it can't be too -- You might find a line or two --

COUNCILMEMBER BATES: Okay. Well --

SERGEANT LOPEZ: -- but it wouldn't be probably more than that.

COUNCILMEMBER BATES: That's reassuring, but the Digitel --

CLERK BLACKMON: They're a mess. I can tell you from paying the bills, because we have to put them by the phone number, they're not straight on our side, City Hall side, so Digitel is doing that for us.

COUNCILMEMBER BATES: Good.

MAYOR JENKINS: Kari, can I ask you a question?

SERGEANT LOPEZ: Sure.

MAYOR JENKINS: Did we eliminate all the beepers?

SERGEANT LOPEZ: We don't have anymore pagers now. We haven't had those for at least a couple years, I think.

COUNCILMEMBER ROCHE: Well, a lot of what's in Administrative, we've eliminated from the Executive side.

MAYOR JENKINS: Okay. What else do we

Page 63

lack on the Administrative and the Executive so we can move on to one of the others?

COUNCILMEMBER FLEMING: I still think that the PR/Marketing and Web Site layout is high since we only spent $7,900 last year.

MAYOR JENKINS: Give the number, please.

COUNCILMEMBER FLEMING: I'm sorry. It's line number 56.

COUNCILMEMBER ROCHE: I agree with that.

COUNCILMEMBER FLEMING: It's high, and I don't want to reduce it down to nothing, but from thirty to eight thousand.

CLERK BLACKMON: Well, remember Luke said we have not finished paying for Phase II, I don't believe, of ASADI. And then this also includes all the advertisements and so forth.

MAYOR JENKINS: Has she done anything?

CLERK BLACKMON: She's working on Phase II. It's not completed.

COUNCILMEMBER ROCHE: Well, we don't even know what Phase II is. I mean that's $21,000.

CLERK BLACKMON: Yeah, we do. I mean

Page 64

he has a whole list of Phase II.

COUNCILMEMBER ROCHE: Well, we'd like to get that.

CLERK BLACKMON: We'd be more than happy to give that to you-all. It was in the original bidding whenever they first started.

COUNCILMEMBER FLEMING: So the advertisement --

CLERK BLACKMON: I have it in my office.

COUNCILMEMBER FLEMING: -- that we do for public hearings for Planning Commission is in Administration?

CLERK BLACKMON: He does -- yeah, well, because I do ads. All that is --

COUNCILMEMBER BATES: But that's --

CLERK BLACKMON: -- any ads that Luke runs.

COUNCILMEMBER BATES: But that's not covered under line item 18, Advertising?

CLERK BLACKMON: I guess most of it is in there, because he mentioned last night, not all of this was ASADI and he wanted to keep it so that we didn't go over. But he said if you-all have any questions for him, you can ask

Page 65

him --
COUNCILMEMBER BATES: Here's my challenge with --
CLERK BLACKMON: -- by e-mail.
COUNCILMEMBER BATES: -- cutting our PR/Marketing/Web Site budget. The first rule of thumb in private -- in corporate world is the last thing you cut is your marketing budget in a down time because you want to promote your product to encourage people to buy.
We have not done historically a great job of promoting the city of Doraville as a good place -- great place to live, work and play. I would really like us to keep that so that we can do some outreach, some targeted promotion, and encourage and partner with the CVB or the Doraville Business Association encouraging and promoting Doraville as a place to do business and to live.
So I'm leery of going down that path. I understand it's a big line item but --
MAYOR JENKINS: Do you want to leave the full amount in it?
COUNCILMEMBER FLEMING: You don't want to consider cutting it by $10,000? I mean we've

Page 66

reduced the schools in half.
COUNCILMEMBER BATES: I hear you, and I would be amenable to reducing it but not eliminating it.
COUNCILMEMBER FLEMING: Oh, no, no, no.
MAYOR JENKINS: $10,000.
COUNCILMEMBER FLEMING: I did not want to suggest eliminating it; just to reduce it to $20,000 instead of thirty.
COUNCILMEMBER ROCHE: If we have a contractual obligation for $21,000, I guess we could reduce it by $9,000 to that $21,000.
COUNCILMEMBER FLEMING: $21,000, so we're going to reduce it by nine. Is that acceptable to everybody?
COUNCILMEMBER SPANGLER: I think Mr. Howe was saying something about -- did he mention more than $21,000?
COUNCILMEMBER ALEXANDER: I think you're right.
CLERK BLACKMON: Twenty-three.
COUNCILMEMBER SPANGLER: Because I would rather leave this in, because like Mr. Bates said, this is a very important item for us for future development.

Page 67

COUNCILMEMBER ROCHE: I just have to say I'm just amazed that any web site would cost $60,000. I mean I just can't get over that. That's like about 60 times more than it should cost.
COUNCILMEMBER FLEMING: So we're leaving it at thirty?
COUNCILMEMBER SPANGLER: I would feel more comfortable leaving it at thirty.
MAYOR JENKINS: I do remember when that went out for RFPs we did not take the low bid.
COUNCILMEMBER ROCHE: Well, I would like to see at least one photograph of one resident of Doraville somewhere on the Doraville web site. I'll take the picture myself. I did on my whole web site --
MAYOR JENKINS: How about putting you on it?
COUNCILMEMBER ROCHE: -- for like 30 bucks.
I think it should be transferred over to the Library, frankly. I mean they do the newsletter already and it would seem reasonable to do that, so -- but anyway.
COUNCILMEMBER FLEMING: Contractual

Page 68

Services, line 42.
COUNCILMEMBER ROCHE: Yeah.
COUNCILMEMBER BATES: That's line items 48, 49 and 49-A, I guess.
MAYOR JENKINS: Yeah. It's listed twice, isn't it?
COUNCILMEMBER BATES: No, sir, it's not. It's just carried up.
COUNCILMEMBER ROCHE: Are you saying that 43 [sic] is a roll-up of 48 and 49?
MR. MAXWELL: Yes. 48 and 49 are roll-up.
COUNCILMEMBER FLEMING: So the twenty-four that's in 48 and 49 are not added to this Administration; is that correct?
COUNCILMEMBER ROCHE: It's part of the total.
MR. MAXWELL: It just rolls up the detail on that.
COUNCILMEMBER FLEMING: Okay.
MAYOR JENKINS: In other words, just brought that down to.
COUNCILMEMBER FLEMING: Have we received any RFPs for the payroll services?
MAYOR JENKINS: We got two.

Page 69

I'm sorry. You had asked him a question. I didn't mean to interrupt.
What was the question?
COUNCILMEMBER FLEMING: RFPs for Payroll Services.
CLERK BLACKMON: We've gotten one.
MAYOR JENKINS: I thought we had two.
CLERK BLACKMON: They sent it twice to make sure we got it.
MR. MAXWELL: I've had probably half a dozen, at least, contact me, and I have probably fax'ed to at least four of them, I know, the RFP.
COUNCILMEMBER FLEMING: Do you feel comfortable with that $15,000 figure?
MR. MAXWELL: Yeah, I do.
COUNCILMEMBER ROCHE: What's the cutoff for the RFPs?
CLERK BLACKMON: This Friday.
MAYOR JENKINS: Friday.
COUNCILMEMBER ROCHE: Well, Friday's a holiday. We're not open, are we?
MAYOR JENKINS: It'll be Monday.
CLERK BLACKMON: We're not open, but whatever comes in the mail Monday, I'll count as

Page 70

the last.
- - -
(Brief, inaudible conversation)
- - -
COUNCILMEMBER FLEMING: We already know that.
MR. MAXWELL: But there's no way to swing it, get it over there.
COUNCILMEMBER FLEMING: Oh, but why not?
COUNCILMEMBER BATES: I'm sorry. I didn't hear your question.
COUNCILMEMBER FLEMING: This is a sidebar conversation.
COUNCILMEMBER BATES: Oh.
COUNCILMEMBER ROCHE: Well, I think it's worth bringing out.
COUNCILMEMBER FLEMING: We could possibly save 40 percent on the payroll services if we went to bi-weekly.
MR. MAXWELL: But then you have a major problem of how do you convert from a weekly to a biweekly.
Well, I mean there's really only two ways. One of them is expensive for the City and

Page 71

one of them is expensive for the employee, so I mean there's no real good answer to the question.
COUNCILMEMBER ROCHE: But you only have to do it once, though, and then we save 40 percent forever.
MR. MAXWELL: There would be savings because obviously they are charging you X per check --
COUNCILMEMBER ROCHE: Right. I understand.
MR. MAXWELL: -- you know, to do so. Really over a period of time, it is a savings.
COUNCILMEMBER ROCHE: Uh-huh.
COUNCILMEMBER FLEMING: But that $15,000 is inclusive of weekly, and I really think our employees would have a very hard time converting over, especially right now with the economy the way it is.
COUNCILMEMBER PITTMAN: Yes. We went there last year and we decided --
CLERK BLACKMON: And now it's worse --
COUNCILMEMBER PITTMAN: -- this was not --
CLERK BLACKMON: -- this year.

Page 72

COUNCILMEMBER PITTMAN: That's right. This was not the appropriate time to do that to the employees.
MR. MAXWELL: I've only been through that --
COUNCILMEMBER FLEMING: So we're not --
MR. MAXWELL: -- one time, and --
COUNCILMEMBER FLEMING: -- cutting anything from that; correct?
MR. MAXWELL: -- the government, you know, took the hit to go ahead and just basically bite the bullet because there's really no other way to do it.
COUNCILMEMBER PITTMAN: I just think it's bad timing right now to do that to them.
COUNCILMEMBER ROCHE: Well, line 50. And I never thought I would say this, but I think that we need to take this out for now. I think that -- that's for accounting software.
As much as I understand that we probably could use new accounting software and all of that, I think that until such time as we have clear requirements and a good GAP analysis and the whole nine yards, I think that that's when we should make the decision to make that

Page 73

1 capital expenditure.
2 I think just going out and buying
3 something, we could end up just as bad off.
4 I've seen it happen more than once. I don't --
5 I just think that that should be brought up for
6 the Council either as a separate R -- part of an
7 RFP, and say, okay, the Council votes to spend
8 X-number of dollars on the accounting software
9 system.
10 But just putting a dollar amount out
11 here at this point is probably not --
12 MAYOR JENKINS: Well, that's on --
13 COUNCILMEMBER ROCHE: -- not realistic.
14 MR. MAXWELL: It's probably within
15 about a thousand dollars of what it's going to
16 probably cost. It's not a -- it's an accurate
17 number. Now, you know, whether the issue is
18 another issue, but the number is there.
19 COUNCILMEMBER ROCHE: No. It's
20 accurate if we take one particular solution.
21 MR. MAXWELL: That's correct.
22 COUNCILMEMBER ROCHE: That particular
23 solution may or may not meet our needs. You
24 mentioned it didn't work with Intergov, whatever
25 it is.

Page 74

1 COUNCILMEMBER ALEXANDER: No. He said
2 he had not asked.
3 COUNCILMEMBER ROCHE: Right.
4 Well, again, these are serious
5 questions and these are questions that we need
6 to ask and we need to find out.
7 Like I said, at this point, I just
8 think that we need to approach this a little
9 more deliberately than to just throw a dollar
10 amount out there.
11 COUNCILMEMBER BATES: Well, respect-
12 fully, I disagree. We have hired an accountant
13 who knows what his job responsibilities should
14 be and are and is coming to us with a proposal
15 for some software that would make his job and
16 the City's financial reporting much more
17 efficient and accurate.
18 I am not an expert in accounting
19 software. That's why we hire employees to come
20 to us with recommendations on what best to
21 purchase and do and how to best manage their
22 time and resources. If Mr. Maxwell suggests
23 that this is the most appropriate software to
24 purchase for the City of Doraville --
25 MR. MAXWELL: Well, I'm not opposed to

Page 75

1 going out for an RFP. I mean I have no problem
2 with that.
3 MAYOR JENKINS: It'll have to go out on
4 RFPs.
5 MR. MAXWELL: I mean that's not -- you
6 know, that's not the issue, though.
7 What I've got it in here for is that I
8 know that this is going to be in the ballpark of
9 what an acceptable -- by that, I mean a very
10 good -- program is going to cost.
11 COUNCILMEMBER ROCHE: Well, like I
12 said, I think the dollar amount could definitely
13 change depending on once we've decided what our
14 requirements are and everything else.
15 I mean, well, leave it in there; that's
16 fine. I'm just saying that I'm not sure how
17 accurate the end result will be.
18 MAYOR JENKINS: It could be less and it
19 could be a little more; is that right?
20 COUNCILMEMBER ROCHE: I would be very
21 surprised if it was less.
22 MAYOR JENKINS: Sir?
23 COUNCILMEMBER ROCHE: I would be very
24 surprised if it was less. But like I said,
25 before we make a decision to spend this kind of

Page 76

1 money we need to come up with -- we need a cost/
2 benefit analysis, we need to understand what our
3 return on investment's going to be, we need to
4 understand that it's going to not only take care
5 of our accountant, of course, but we need an
6 enterprise-level system so that someone in the
7 Police Department can sit down and order some-
8 thing and it takes care of it and someone in the
9 Library can sit down and order something and go
10 all the way from requisition all the way through
11 cash and have adequate if not robust reporting -
12 - you know, controls to make sure that the
13 budgeting's all there, the whole nine yards.
14 MR. MAXWELL: And you're right. You're
15 absolutely right. And that has been in the
16 systems I've looked at. Because right now as
17 far as I'm concerned, we don't have an
18 accounting program, period.
19 I mean what we have over there, I'll be
20 honest, I cannot deal with. It is the worst
21 piece of garbage I've ever seen.
22 COUNCILMEMBER ROCHE: Personally, I
23 don't disagree with that.
24 MR. MAXWELL: I'm not going to sit here
25 and tell you it's bad or it's -- it's not even

Page 77

-- it is not a governmental program. You can run the corner store with it, you can run a corporation with it. You can't run a government with it.

COUNCILMEMBER ROCHE: I worked for a year for a software company that sold governmental, municipal-level government accounting systems, and I understand about MAS 90.

MR. MAXWELL: Yeah, and my whole point is, you know, we're spending hours to accomplish what a good system can do in minutes.

COUNCILMEMBER ROCHE: I got all that.

COUNCILMEMBER PITTMAN: You know what? No disrespect, I think we need to leave that in there. I think it needs to stay in there, and I'm fine with the RFPs, but I'd feel more comfortable, because we need to -- we need to update that. That, to me, is very important.

COUNCILMEMBER ROCHE: As long as we don't bypass the RFP process and understand exactly what our requirements are --

MR. MAXWELL: Well, I --

COUNCILMEMBER ROCHE: -- and there's a process to do a package selection, and I think we need to go through that process.

Page 78

COUNCILMEMBER PITTMAN: That's just my thoughts. I would like to leave it in there.

COUNCILMEMBER ROCHE: Fair enough.

COUNCILMEMBER FLEMING: Okay. So for Administrative department, we're not reducing anything; is that correct?

MR. MAXWELL: You can take that $2,500 out for the shredder even though we technically need one. We actually need a cross-cut shredder of a commercial size, not just a straight kind, but we can bite the bullet for another year.

COUNCILMEMBER PITTMAN: We have a shredder, though, right?

MAYOR JENKINS: Yeah, we've had a shredder.

CLERK BLACKMON: Yeah, if that's what you want to call it.

COUNCILMEMBER PITTMAN: The same kind?

COUNCILMEMBER ALEXANDER: I have personally seen that thing start smoking.

CLERK BLACKMON: Yeah.

COUNCILMEMBER ALEXANDER: So I'm more concerned about a safety issue. I would suggest that we check out the GSA auction web site and perhaps we could buy one there.

Page 79

MR. MAXWELL: Well, this number, to be perfectly honest, I just Googled up some shredders and, you know, that was a ballpark figure, some of them, you know.

COUNCILMEMBER PITTMAN: Yeah, just leave it.

COUNCILMEMBER ROCHE: So we did not change line 56?

COUNCILMEMBER PITTMAN: No.

COUNCILMEMBER ROCHE: Okay.

MAYOR JENKINS: Yeah, we took twenty-one instead of thirty.

COUNCILMEMBER PITTMAN: No, we didn't.

COUNCILMEMBER FLEMING: No, Mayor.

COUNCILMEMBER PITTMAN: We left it all in there.

COUNCILMEMBER FLEMING: We left 56 the same.

MAYOR JENKINS: Item 56 on Administrative?

COUNCILMEMBER ALEXANDER: Yes, sir.

COUNCILMEMBER FLEMING: Yes, sir.

MAYOR JENKINS: You said we'd take $9,000 off of it.

COUNCILMEMBER PITTMAN: But we put it

Page 80

back.

COUNCILMEMBER FLEMING: The Council decided that we needed to keep it at thirty.

MAYOR JENKINS: All right. Thirty it is.

COUNCILMEMBER ROCHE: All right. So we're still at $1,368,000.

MAYOR JENKINS: We're moving on.

COUNCILMEMBER ROCHE: Which department next, Mayor?

MAYOR JENKINS: Are we finished with that? Okay. There was a suggestion that we go to --

Which one was it?

COUNCILMEMBER BATES: Court, Library and PD.

MAYOR JENKINS: Okay. Which one you want to do first?

COUNCILMEMBER PITTMAN: Let's do the Library.

MAYOR JENKINS: Well, that's easy.

COUNCILMEMBER BATES: Lynn, you ready?

COUNCILMEMBER PITTMAN: That's right. That's why I said Library.

MAYOR JENKINS: That's the easy one.

Page 81

1 I'm just going to tell her to take everything
2 out. Right?
3 Okay.
4 COUNCILMEMBER BATES: Lynn, how many
5 days a week are we operating, open?
6 MS. WATANABE: The question was how
7 many days we operate?
8 COUNCILMEMBER BATES: Yes, ma'am.
9 MS. WATANABE: We're open six days a
10 week. Three of those days we're open eleven
11 hours and three of those days we're open eight
12 hours.
13 COUNCILMEMBER BATES: That's Monday
14 through Saturday?
15 MS. WATANABE: Correct.
16 COUNCILMEMBER ROCHE: If we reduced the
17 number of days a week, I guess it would impact
18 the full-time and part-time salaries?
19 MS. WATANABE: It would impact it and
20 it would also impact the advances we have made
21 in circulations and the number of people
22 actually coming to the Library to use the
23 computers and use our services.
24 I do have figures to give you.
25 COUNCILMEMBER BATES: While that is

Page 82

1 being passed out, back on telephones. Is there
2 a reason -- and I'm guessing this differs by
3 council -- is this a reason why it's broken out
4 by department versus just one big lump sum under
5 general government operations?
6 CLERK BLACKMON: We've done all the
7 utilities that way. And actually I think Darlow
8 mentioned last night -- and I don't know if we
9 want to get with the department heads -- about
10 lumping it into one and doing a percentage, but
11 we split out every utility by department.
12 COUNCILMEMBER BATES: Okay. But until
13 we go into some cost-saving measures like light
14 fixtures that are low emitting, and low-flow
15 water fixtures, and do some capital expenditures
16 on changing that, we're holding a department
17 head accountable for a line item that they don't
18 have much accountability or control over.
19 And I guess I understand the rationale
20 for lumping or separating out the utilities to
21 understand what a cost center costs, but if they
22 don't have control over those particular costs,
23 then there's not much that you can do as far as
24 the operational costs there.
25 So I'm just throwing that out as a

Page 83

1 discussion point. I would be perfectly fine
2 with bringing all the utilities -- stormwater,
3 electricity, water, natural gas -- under City
4 Hall.
5 CLERK BLACKMON: Oh, that would make my
6 life so much simpler, if the department heads
7 have no objection to that.
8 COUNCILMEMBER FLEMING: Mr. Bates,
9 would we not put that under Executive rather
10 than Administrative so that it doesn't show up
11 anywhere in any other department?
12 COUNCILMEMBER BATES: Yeah, I'm fine if
13 the Council wants to move in that direction.
14 And Mr. Maxwell, if you can comment on
15 that.
16 MR. MAXWELL: Many times governments
17 have non-departmentals, you know, where they put
18 utilities or various and sundry things, even
19 insurance charges in as a separate --
20 COUNCILMEMBER BATES: As a separate --
21 COUNCILMEMBER ROCHE: Separate --
22 MR. MAXWELL: -- department.
23 COUNCILMEMBER ROCHE: -- department,
24 right.
25 COUNCILMEMBER BATES: Well, I was just

Page 84

1 making comment that within each department there
2 are line items of which they don't have any
3 control over -- i.e., electricity, workers'
4 comp, those types of things -- and to me, it
5 makes sense to bring all those under one entity
6 so that we can --
7 MAYOR JENKINS: Control it better.
8 COUNCILMEMBER BATES: -- control it a
9 little better because there are things like
10 electricity, the only way that Lynn can control
11 her electricity bill is to turn off the lights
12 during the day, and then that makes it hard to
13 read a book. You know, the only way she can
14 control her water is for us to go in and put in
15 low-flow water fixtures, and that's a capital
16 expenditure that would then either be on her
17 budget or under City Hall's budget.
18 I just think it makes more sense to
19 bring them all under one entity and you can
20 manage and control that lump-sum line item a lot
21 better than looking at 16 different electricity
22 line items or 16 different water line items.
23 I understand, conceptually, the desire
24 of having an understanding of how much each
25 department costs, but I think those costs should

Page 85

be reflective of costs that they can control and not costs that are assigned to them arbitrarily or accurately or inaccurately depending on how they are prorated out based upon how the different bills come in.

That's just my -- I'll step down off my . . .

COUNCILMEMBER SPANGLER: So what you're asking for is to group all the utility bills to the City Hall.

COUNCILMEMBER BATES: Yeah. Or we can create --

CLERK BLACKMON: Under Executive.

COUNCILMEMBER BATES: Or we can create a separate line item or separate -- I don't even know what -- a separate page.

MAYOR JENKINS: Department?

MR. MAXWELL: A non-departmental department.

COUNCILMEMBER BATES: -- non-departmental department that shows all the utilities under that section. I'm just throwing it out as it's not going to be a line-item revenue cutter on this budget cycle, but from a management side, I think that would be a much more

Page 86

efficient way of doing it.

COUNCILMEMBER SPANGLER: You know, I don't agree with that, Mr. Bates. I think it should stay like it is. You know, the Police Department had talked about last year going ahead and implementing some of the low-flow water.

CAPTAIN SELLERS: We did the lights already.

COUNCILMEMBER SPANGLER: And the lights?

CAPTAIN SELLERS: The low energy whatever they call them, lights.

COUNCILMEMBER SPANGLER: Have you got any kind of figures yet on the savings from the lights?

CAPTAIN SELLERS: Not yet.

COUNCILMEMBER SPANGLER: Okay. I think it's up to each department or should be up to each department to control their own --

CLERK BLACKMON: Can I interject something there? They don't see the bills.

MS. WATANABE: Because we don't get those figures. We don't know what is being expended by our department.

Page 87

COUNCILMEMBER BATES: Can the bills be broken out by -- are they by meter or is it a lump --

CLERK BLACKMON: They are done by address, in one bill, so that's how I split them out. I have to go through and take the addresses and split them out via codes so I can -- It does show, because I have given Lynn copies of the Georgia Power bill so she could see the wattage of her energy. But they all come here as one bill.

COUNCILMEMBER SPANGLER: But then you pass them out to each department.

CLERK BLACKMON: No. Not unless they ask, no.

COUNCILMEMBER ROCHE: Well, wouldn't they have access to a report like this? Whatever accounting system we end up with, we need to have a P & L type report.

CLERK BLACKMON: Probably would in a new system. Our current system, no. But eventually.

COUNCILMEMBER BATES: So that's a topic that we can discuss later. I just wanted to put that out there.

Page 88

COUNCILMEMBER ROCHE: Yeah. I have to say I'm not sure how generally accepted accounting principles would go with that, actually. And believe me, I think that holding people accountable to a budget is important, but obviously something like that, I mean we're less concerned than other budget line items they have more control over. We're still spending the money in the department regardless of the budget.

COUNCILMEMBER FLEMING: I was very satisfied with the budget and your productivity as well as the usage of the Library has been outstanding as well as all the other services that you've offered, and I personally commend you and the entire department, because it's been the flow over there and the kids really have enjoyed all of the activities that you've offered as well as the adult programs that you've done.

COUNCILMEMBER PITTMAN: And the teen programs which is something --

COUNCILMEMBER FLEMING: I'm sorry?

COUNCILMEMBER PITTMAN: And the teen programs.

Page 89

1 COUNCILMEMBER FLEMING: One question I
2 had, the $40,000 for the bathroom renovation,
3 did someone give you that type of estimate or --
4 MS. WATANABE: I did meet with someone.
5 I asked them to give me a ballpark figure so I
6 just had a number. I've got photos and infor-
7 mation.
8 MAYOR JENKINS: The bathrooms is
9 something that's very, very obsolete at the
10 Library, but I really believe this is a -- she
11 got a good estimate here, but I really believe
12 that with our Maintenance Department we could
13 probably come well under that. But I mean
14 that's up to the Council if they want to go
15 ahead and put it in the budget or whatever.
16 But the main thing is to change walls
17 and rearrange it, and of course the back door,
18 we can make the back door a single door rather
19 than a double door, and that'll give us about
20 four or five more feet for the bathrooms, but --
21 COUNCILMEMBER BATES: Well, I have a
22 couple questions regarding this.
23 One, obviously we're not ADA compliant
24 with these. Do we have an ADA --
25 MS. WATANABE: Yes, we do. We do have

Page 90

1 one handicapped restroom that is labeled
2 handicapped or family.
3 COUNCILMEMBER BATES: If we were to
4 move forward with the renovations, Ms. Alexander
5 was mentioning -- and I'm going to steal her
6 thunder; I apologize -- would it be up to fire
7 code by expanding that space?
8 COUNCILMEMBER ALEXANDER: I'm concerned
9 about removing one of the double doors. That's
10 an emergency exit. I'm not sure what the fire
11 codes would be on that.
12 MS. WATANABE: That's what I would want
13 and need to get with the inspector about.
14 Haven't done that yet.
15 COUNCILMEMBER BATES: And aside from
16 these being out of date and obsolete, is there
17 an urgency of having them done?
18 COUNCILMEMBER BATES: Are they
19 functional?
20 MS. WATANABE: They are functional --
21 MAYOR JENKINS: Yes.
22 MS. WATANABE: -- yes, but barely. If
23 you look at this photo of the women's restroom
24 -- I've got the dimensions there; it's 40 inches
25 by 52 -- the door doesn't even open all the way

Page 91

1 because it hits the sink, and there's only maybe
2 nine inches between the sink and the toilet to
3 actually get . . .
4 COUNCILMEMBER FLEMING: So your knees
5 are hitting the wall.
6 MS. WATANABE: Exactly.
7 And the other paper that I gave you is
8 the photo of the exit, the emergency exit doors.
9 That space currently is dead space. It's not
10 used for anything. And on the back of that, I
11 made just a draft of what the dimensions look
12 like and how much space we have available for
13 expanding it. But that's just my concept.
14 That's not . . .
15 COUNCILMEMBER BATES: Is there a
16 proposed floor plan on the renovation?
17 MS. WATANABE: The dotted lines here.
18 It's bringing out the walls so that the women's
19 restroom and the men's restroom instead of being
20 perpendicular to each other are side by side and
21 it's expanding -- extending their length.
22 COUNCILMEMBER BATES: So it would make
23 the women's restroom very long and narrow.
24 MS. WATANABE: Correct; unless we have
25 an architect or someone that would be able to

Page 92

1 plan a little better way.
2 COUNCILMEMBER BATES: Visualize for me
3 because I've not been in the women's facility --
4 I know many find that hard to believe -- where
5 on here is the commode versus the sink?
6 MS. WATANABE: You can see from this
7 picture.
8 COUNCILMEMBER BATES: I guess I'm
9 trying to get a frame of reference on where the
10 door is.
11 MS. WATANABE: The sink is opposite the
12 door and the door is right where you have your
13 pen.
14 COUNCILMEMBER BATES: And it swings
15 this way or --
16 MS. WATANABE: It swings inside, yes;
17 that way.
18 COUNCILMEMBER BATES: This way?
19 MS. WATANABE: That's correct.
20 COUNCILMEMBER BATES: Okay.
21 COUNCILMEMBER FLEMING: But in this
22 illustration, if I understand this correctly, we
23 would be lengthening the women's restroom; is
24 that correct?
25 MS. WATANABE: The way the space is

Page 93

1 constructed, that would be moving the fewest
2 walls.
3 COUNCILMEMBER FLEMING: Then would we
4 be able to accommodate two stalls then possibly
5 or do we know?
6 MS. WATANABE: Possibly. I'm not sure.
7 That will be something I would have to talk
8 about.
9 COUNCILMEMBER FLEMING: Because it
10 looks like -- you know, with the extension, it
11 looks like it might accommodate.
12 Of course you're right. We would need
13 to have an inspector look.
14 MS. WATANABE: Right. And I'm not a
15 small person, and it's difficult for me to
16 actually get in there to do any kind of mainte-
17 nance. So anyone larger than me, it's virtually
18 impossible.
19 COUNCILMEMBER BATES: And this space
20 here, is that interior or exterior space, the
21 expansion of the men's room?
22 MAYOR JENKINS: Interior.
23 MS. WATANABE: That's interior. You
24 can see that down here is an arrow. It says "To
25 family and handicap restroom."

Page 94

1 COUNCILMEMBER BATES: Right.
2 MS. WATANABE: That is still within the
3 exterior walls.
4 COUNCILMEMBER FLEMING: Mayor, of the
5 $40,000 that Lynn is requesting, how much of
6 that do you feel that the Public Works
7 Department would be able to accommodate?
8 MAYOR JENKINS: I think we can do most
9 of it if we have a plan, somebody to draw up a
10 plan, except for maybe the plumbing and whatever
11 electrical.
12 COUNCILMEMBER FLEMING: So if we --
13 MAYOR JENKINS: We can do the plumbing
14 and the electrical, yes, but I don't know if
15 there's any difference in the wiring there, so
16 we might have to go out for some of it.
17 COUNCILMEMBER FLEMING: So do you feel
18 that if we were to reduce that to $20,000 --
19 COUNCILMEMBER BATES: I would really
20 like us to have someone do a professional plan.
21 I would be much more inclined of putting the
22 dollars in here to do a professional plan to
23 reconfigure the entirety of that space and make
24 it much more efficient and usable and expand
25 than to allocate 40 grand for an unknown

Page 95

1 project. That's my personal preference. I
2 think that there's a way to reconfigure much
3 more space and do it much more economically and
4 efficiently.
5 MAYOR JENKINS: Well, that's what I was
6 saying. We need an engineer to really look it
7 over and see what's the best way.
8 COUNCILMEMBER BATES: Yeah. I would be
9 inclined to allocate those funds to have that
10 drawn up and done and cost estimate and come
11 back with a capital-expenditure plan on that,
12 than . . .
13 MAYOR JENKINS: But leave that in?
14 COUNCILMEMBER BATES: You know, I would
15 hate to not -- have a person not be able to use
16 the Library because they couldn't use the
17 facilities.
18 COUNCILMEMBER ROCHE: Well, I mean they
19 still have the handicap.
20 COUNCILMEMBER BATES: Agreed.
21 COUNCILMEMBER ROCHE: So I mean it's
22 not like someone can't use the Library.
23 COUNCILMEMBER BATES: I agree.
24 COUNCILMEMBER ROCHE: I mean I'm almost
25 thinking we should push it to the mid year. But

Page 96

1 I mean for three or five grand to do what you're
2 going to do, I would go along with that.
3 COUNCILMEMBER BATES: I would suggest
4 that --
5 COUNCILMEMBER ROCHE: Then we know what
6 we're talking about.
7 COUNCILMEMBER BATES: I would suggest
8 that we cut it down to the five to do a study, a
9 layout design engineering plan, and get a good
10 space usage efficiency plan on that. And as
11 Mr. Roche has suggested, if we can in mid year
12 fund it.
13 MAYOR JENKINS: Right. That sounds
14 good.
15 COUNCILMEMBER FLEMING: So we're
16 reducing that budget by $35,000; correct?
17 COUNCILMEMBER BATES: Yes, ma'am.
18 MAYOR JENKINS: Right.
19 COUNCILMEMBER ALEXANDER: Captain
20 Sellers, when you guys did your lighting update,
21 did you have Georgia Power come in and do an
22 efficiency study or --
23 CAPTAIN SELLERS: No, ma'am.
24 COUNCILMEMBER ALEXANDER: You just
25 decided to change out the light fixtures?

Page 97

CAPTAIN SELLERS: We had an electrician come out and do a comparison of what we had versus what he could provide or what there was on the market, and we chose that version that we have, and it's supposed to save us anywhere from 12, I think, 15 percent. And they're bright. Sometimes you can't even turn them on, so that's why you save energy I guess.

COUNCILMEMBER ALEXANDER: Did you look at it?

MS. WATANABE: I have looked at some -- a new product. They're LED lights. And instead of using 60 or 100 watts, it uses 14 watts of energy and covers the same amount of space. And I want to try it out, especially in the areas where the lights need to stay on 24 hours a day, and see how that affects before I do any more.

COUNCILMEMBER ALEXANDER: Do you have an estimate on the savings if you were to switch to that type of fixture?

MS. WATANABE: Just that percentage. That's part of the reason why I was getting the bill from the Clerk is to find out what our usage was before and then once they're installed what the usage will be after.

Page 98

COUNCILMEMBER BATES: And this would be applicable to all departments. I mentioned it when we were talking about the LEED ordinance. And that would be to install on our light switches, especially in our restroom facilities and rooms where we have limited usage, the motion sensor which is so that when they're unoccupied over a period of time, those lights automatically go off, and then when you occupy that room, those lights go back on. Home Depot has those at $23/$24 a unit right now. I'm sure we could find some vendor who would be willing to supply the City with several dozen and have Bobby and their crew install those. Because there are periods of time where I come in City Hall at 10 o'clock at night, and that men's room light is blazing away.

MS. WATANABE: And the same thing happens at the Library with the patrons. They don't turn the lights off as they leave.

COUNCILMEMBER BATES: It won't save us much but it will save us some, and, more importantly, it sets us up as leading the example in energy efficiency and encouraging our residents to follow our lead and do that as

Page 99

well. So I will just throw that back into the Mayor's lap.

MAYOR JENKINS: We can handle that.

COUNCILMEMBER BATES: Thank you.

One more question for you, Lynn. On the newsletter, have you bid that out recently?

MS. WATANABE: No, I have not. The reason the company that's two clerks ago had arranged to use . . .

I do have a bill here. It is for an eight-page newsletter. If we ever go up to a ten-page newsletter, it will significantly change the cost because it will have to be mailed flat instead of folded.

But I also have some information about what possible charges would be if we change the newsletter format to include the new logo.

COUNCILMEMBER BATES: I can tell you I have . . . because this is what my company does. I have priced out the newsletter. It did not include any layout design fees, but I priced it out as an eight-page full-color newsletter and was able to get it to $200 less than what you're paying now including mail house and the postage. So again, that didn't include any layout and

Page 100

design fees, but I think if we were to price it out and look at some different options, we might be able to upgrade it and also see some cost savings.

COUNCILMEMBER ROCHE: How much is the cost affected by the circulation, by the number that you actually print and mail?

MS. WATANABE: It's less than a dollar per, because we send out about 3,000, and the eight-page letter is $2,600.

COUNCILMEMBER PITTMAN: Is there an option for people rather than getting it mailed out, get it online?

MS. WATANABE: They can check online. What part of it --

COUNCILMEMBER BATES: I can answer that. There's a problem with that in that your costs are in your initial setup.

COUNCILMEMBER PITTMAN: Okay.

COUNCILMEMBER ROCHE: That's what my question was about.

COUNCILMEMBER BATES: If you are mailing out 3,000 pieces, you drop 200 of them off, your only savings is in the postage side. There is going to be zero savings in your

Page 101

1 printing side because you're paying for paper
2 which is running at, you know, less than one-
3 and-a-half cents per sheet depending on your
4 bulk quantity.
5 So that's certainly an option and it's
6 available, but there's just not going to be a
7 significant cost savings by migrating to a
8 complete electronic unless we do it across the
9 board a hundred percent, and I'm just not in
10 favor of that because there are so many people
11 that read it, that hold onto it.
12 MS. WATANABE: Also, the mailing labels
13 are printed according to address. It's
14 addressed to "resident." And whoever's on
15 sanitation and whoever has a business license is
16 where those newsletters go. So if a resident
17 changes, you know, somebody moves away, then
18 that letter will go to the next resident.
19 COUNCILMEMBER FLEMING: It would be way
20 too difficult. Lynn has to do the formatting
21 for them, send them -- as I understand it, send
22 the mailing house the disk. She would have to
23 extract those that wanted to just have it
24 online. So that's not an answer.
25 COUNCILMEMBER ROCHE: Okay.

Page 102

1 COUNCILMEMBER BATES: Can we provide
2 the addresses in a CSV format, comma separated
3 value?
4 CLERK BLACKMON: Our residential stuff
5 is in MAS 90. I'll have to check.
6 COUNCILMEMBER ALEXANDER: Yes, you can.
7 CLERK BLACKMON: Can we in MAS 90?
8 COUNCILMEMBER BATES: Because that
9 would --
10 CLERK BLACKMON: I'm not sure.
11 COUNCILMEMBER BATES: Assuming that the
12 mail house that you're or the company you're
13 currently using, they should be able to convert
14 a CSV file directly into and print directly on
15 the newsletter and save the label, labor and
16 your time in providing them with a disk. So if
17 you can check with them on whether they can
18 process the address information with a CSV file
19 and print directly on the newsletter when
20 they're tabbing, there is some efficiency
21 savings in there. And if you do go out for bid,
22 that would be information that I would -- or
23 RFP, I would include that as well.
24 COUNCILMEMBER ROCHE: Well, we are
25 saving money because I'm only getting one copy

Page 103

1 now. I was getting two because I have a
2 business license.
3 COUNCILMEMBER BATES: Are you doing the
4 layout and design?
5 MS. WATANABE: I do part of it and then
6 they do part of it for each newsletter. It
7 depends on when I get the articles, too.
8 COUNCILMEMBER BATES: So that pricing
9 from Kulla, does it include layout and design?
10 MS. WATANABE: Well, it's the April
11 newsletter eight-page setup, so it must be
12 included with that. And at least with the eight
13 page, it is $200 for the setup. For a six page,
14 it is $250.
15 COUNCILMEMBER BATES: And this is
16 another question -- I apologize -- on the
17 postage. Are we mailing out at first class,
18 presorted first class, presorted standard,
19 government rate?
20 MS. WATANABE: I believe that it's bulk
21 rate.
22 COUNCILMEMBER BATES: Okay.
23 MS. WATANABE: Presorted bulk. That's
24 why it doesn't always get out on time.
25 COUNCILMEMBER BATES: Understood.

Page 104

1 Thank you.
2 COUNCILMEMBER ROCHE: Well, this says
3 no year-to-date expenditures for retirement
4 contribution. Mr. Maxwell?
5 MR. MAXWELL: Sir?
6 COUNCILMEMBER ROCHE: I'm looking at
7 the Library. I just noticed that there was no
8 expenditures for retirement contribution for the
9 Library. I was just curious about that. I'm on
10 Library which is 600.
11 MR. MAXWELL: I would think normally
12 the contributions are made, what? January here?
13 CLERK BLACKMON: I think so.
14 MR. MAXWELL: So they should be posted
15 somewhere.
16 MAYOR JENKINS: $26,500 came out.
17 You're talking about retirement?
18 COUNCILMEMBER ROCHE: Yeah. I'm just
19 saying that the actual -- the year-to-date as of
20 4/31/09 is not showing any expenditures for
21 that.
22 MAYOR JENKINS: No.
23 COUNCILMEMBER BATES: It's not shown on
24 any department.
25 COUNCILMEMBER ROCHE: Okay.

Page 105

MS. WATANABE: And those costs did go down because previously the retirement and insurance was based on all the salaries and now part-time is pulled out and so that's reduced the percentage or the amount.
COUNCILMEMBER ROCHE: Right. I saw that.
COUNCILMEMBER BATES: I would like to echo what Ms. Fleming said. I think you guys are doing a wonderful job up there and are a tremendous asset to our residents and guests, so thank you.
MS. WATANABE: Thank you.
MAYOR JENKINS: We're going to leave the newsletter at $30,000; is that correct?
COUNCILMEMBER BATES: I would say there is maybe a little bit of room for some possible cost savings but nothing more than four or five thousand if we were to realize it, so I would be comfortable leaving it as it is based upon some RFP issues and squeezing them.
COUNCILMEMBER ROCHE: Well, were there any expenditures on newsletters that are not on this? This shows $22,670.
MS. WATANABE: Yes, there are. There's

Page 106

at least one bill and possibly two.
COUNCILMEMBER ROCHE: Okay.
COUNCILMEMBER ROCHE: All right. So we're going to reduce the bathroom renovation by $35,000, and other than that, we're leaving it.
COUNCILMEMBER PITTMAN: You did good. Thank you.
MAYOR JENKINS: We might as well take a break now. Let's take a five-minute break.
- - -
(Brief recess)
- - -
MAYOR JENKINS: You can come on up.
Municipal Courts.
You don't want anything so we'll just . . . right?
MS. RIVERA: I always want something.
MAYOR JENKINS: All right.
MS. RIVERA: Still waiting for a new building, though, but we'll put that off.
Do you want me to start?
MAYOR JENKINS: Yes, go ahead.
On the Capital Improvements, you're wanting a digital surveillance system?
MS. RIVERA: Yeah. We would like that

Page 107

because right now we just still have the VHS.
MAYOR JENKINS: It's upgrading what you have.
MS. RIVERA: Definitely, uh-huh.
And I did get a quote about two years ago, and this was an average. I got a quote from three different places, and this is just an average of $15,000 of what it would cost back then. That's where I got that figure from.
We are going to get rid of one court night right now. We have six court nights. We are going to get rid of one, which is the third Thursday of the month, which is what we call the accident court night, and officers normally set any accident cases to that date. Most officers set those cases for their already-scheduled court date since all the -- it could be more than just an accident. It could be no license or whatever. If there are any other citations issued other than, say, following too closely or anything like that, the officer will set the cases to their own court date.
So because of the small amount of people that actually show up for court on those Thursdays, we decided to just get rid of that

Page 108

night, and, by doing that, we'll be saving on the interpreter, $1,500, and we won't need an officer doing metal detector so that'll be approximately $1,080.
MAYOR JENKINS: How much?
MS. RIVERA: $1,080.
COUNCILMEMBER FLEMING: $1,080?
MS. RIVERA: Right.
COUNCILMEMBER ALEXANDER: That needs to be deducted from what we've been given, or that has already been deducted?
MS. RIVERA: Well, I was not aware of this, but the way that it had been done in the past, that was coming -- it was grouped with the salaries. That money that was being paid to the officers for overtime to do metal detectors was actually booked under salaries.
So I think you created a separate line for that; right?
MR. MAXWELL: Yeah. We put a separate line because it's not in the salaries.
MS. RIVERA: Yeah. So line number 9.
No. Hold on.
COUNCILMEMBER BATES: 10.
MS. RIVERA: 10. Line number 10.

Page 109

1 That's where it was at.
2 So basically we just kind of got an
3 average of what the officers make overtime, and
4 with a little guesswork, basically we just sub-
5 tracted that from what was originally salaries
6 and made it into a separate line.
7 COUNCILMEMBER FLEMING: So when that
8 off-duty officer -- correct?
9 MS. RIVERA: Right. Uh-huh.
10 COUNCILMEMBER FLEMING: And this is a
11 part-time job for him?
12 MS. RIVERA: Yeah, I guess it would be
13 considered that.
14 COUNCILMEMBER FLEMING: Okay. So
15 instead of actually being "Office Metal
16 Detector" being a --
17 MS. RIVERA: It should be "Officer."
18 COUNCILMEMBER FLEMING: -- piece of
19 equipment, it's really a person.
20 MS. RIVERA: Right, uh-huh.
21 COUNCILMEMBER ROCHE: Officer.
22 COUNCILMEMBER FLEMING: And so I had
23 asked Mr. Maxwell earlier today about if that be
24 the fact, it should be a part-time employee.
25 MS. RIVERA: Okay.

Page 110

1 COUNCILMEMBER FLEMING: That's his
2 decision, I mean.
3 But I would think that it would be a
4 part-time employee for that purpose --
5 MS. RIVERA: Okay.
6 COUNCILMEMBER FLEMING: -- where taxes
7 and so forth are coming out.
8 If it's going to be against your budget
9 -- and correct me; I mean this is my thought
10 pattern. If it's going to be charged against
11 your particular budget, I would think that the
12 taxes and everything else should come out of
13 your budget and not the Police Department's.
14 MS. RIVERA: Uh-huh.
15 COUNCILMEMBER FLEMING: So Mr. Maxwell,
16 can you help us?
17 COUNCILMEMBER SPANGLER: So what you're
18 really asking for is a part-time person for the
19 courts for this position?
20 COUNCILMEMBER FLEMING: Rather than
21 having it on the line of item number 10.
22 COUNCILMEMBER BATES: That line item
23 number 10, is that inclusive of their overtime
24 and --
25 MR. MAXWELL: This line 10 is, quite

Page 111

1 frankly, I guess you'd say a real good ballpark
2 number, but if you actually start paying them,
3 then they probably should go into the part-time
4 salaries line so whatever taxes and et cetera --
5 COUNCILMEMBER BATES: And is that
6 doable? When they fill out their time cards,
7 they're segmenting out their road duty or --
8 CAPTAIN SELLERS: Yeah.
9 COUNCILMEMBER BATES: -- versus --
10 CAPTAIN SELLERS: If an officer works
11 over for the Court, for the metal detector, it's
12 overtime. So on that date, if it's four hours,
13 then they'll notate Metal Detector-Court. That
14 way it gets charged to Court and not get charged
15 to us, so it should be all the same taxes.
16 COUNCILMEMBER FLEMING: Is that a
17 standard policy to pay time-and-a-half overtime?
18 Is it time-and-a-half overtime?
19 CAPTAIN SELLERS: Yes, ma'am.
20 COUNCILMEMBER FLEMING: Time-and-a-half
21 overtime for a person's part-time job?
22 CAPTAIN SELLERS: Well, it's not a
23 part-time. That's overtime. We work part-time
24 jobs like at businesses. Those are just set
25 rates that the businesses pay us.

Page 112

1 This is for the City. So it's a --
2 MAYOR JENKINS: They're off-duty
3 police; is that correct --
4 COUNCILMEMBER FLEMING: If they're an
5 off-duty --
6 MAYOR JENKINS: -- that you bring in?
7 CAPTAIN SELLERS: Yes.
8 COUNCILMEMBER FLEMING: But if they're
9 an off-duty person, then that would be
10 considered a part-time job for them. So why
11 would we be paying time-and-a-half for them
12 where they've been just straight time?
13 SERGEANT LOPEZ: They're still an
14 employee. They're still an employee of the
15 City. Same employer.
16 COUNCILMEMBER SPANGLER: So, then, it
17 would make sense to have a private or a part-
18 time person permanently for this position.
19 MS. RIVERA: Well, I actually checked
20 with private security companies and it ended up
21 being sometimes even more just doing it based on
22 the average salary of an officer -- not a
23 sergeant, just an officer. If we were to go
24 with a private security company, we'd actually
25 pay a little bit more than what we pay them

Page 113

right now.
COUNCILMEMBER SPANGLER: So there's no way we could have a full-time -- I mean a part-time employee to do this rather than a firm that does security work?
MS. RIVERA: I'm sorry. I don't . . .
COUNCILMEMBER SPANGLER: We couldn't train a part-time employee for this position?
MS. RIVERA: We could. I mean if we -- I believe we could if we could do a -- go with a private -- well, I don't know. I don't know.
COUNCILMEMBER PITTMAN: You need a certified officer to do the metal detector, that's armed.
CAPTAIN SELLERS: That's correct.
COUNCILMEMBER FLEMING: But if we had someone coming from Dekalb County -- I'm just making an example of my comments. If we had someone coming from Dekalb County coming to fill that position, we would only be paying them straight time. We would not be paying them time and a half.
COUNCILMEMBER ALEXANDER: No, we would not. We'd pay him whatever they charge to work a part-time job.

Page 114

COUNCILMEMBER PITTMAN: Which is 20-something dollars an hour. It's -- well, that's right, $20 to $30 an hour, because we use them at Perimeter Mall, and depending on their experience, $20 to $30 an hour.
COUNCILMEMBER SPANGLER: And what does it cost now to use the officers that we use from the P.D.?
CAPTAIN SELLERS: I did the average. I had to do the line item for City Hall today, with Darlow, and the average was $21 an hour, and that's from lieutenant and below, all the way down to officer. I averaged their salaries. And at time-and-a-half, it came out to like 30-something dollars, 32 and some change.
- - -
(Brief inaudible conversation)
- - -
COUNCILMEMBER FLEMING: No. He just made the comment that it was average of $32 at time-and-a-half.
CAPTAIN SELLERS: At time-and-a-half; average, yes. That's including lieutenants and sergeants.
COUNCILMEMBER PITTMAN: You're talking

Page 115

about our officers.
CAPTAIN SELLERS: Right.
MS. RIVERA: I can always call around and check.
COUNCILMEMBER FLEMING: No, I just -- what I was trying to get it out of as being an office metal detector to a live person that was doing this, and it should be, I think, in a salary part-time line rather than . . . so that you could show that you needed a part-time person for that specific function.
MS. RIVERA: Okay.
COUNCILMEMBER ROCHE: I would much prefer that we hire our own police officers and allow them to make the overtime.
MS. RIVERA: Yeah. I don't have a problem with that.
Like I said, I thought we would be saving money by using a private company, but that would not be the case.
COUNCILMEMBER FLEMING: That's fine. I was just trying to make a point.
MR. MAXWELL: Are you moving it up to part-time?
COUNCILMEMBER BATES: On line item 14,

Page 116

Licenses.
COUNCILMEMBER FLEMING: Hold on, Mr. Bates.
COUNCILMEMBER BATES: Oh, I'm sorry.
COUNCILMEMBER FLEMING: Mr. Maxwell is asking if Council wants to move line 10 to part-time salaries.
COUNCILMEMBER ROCHE: I mean it's overtime, actually. But it would seem more reasonable that it would plug into salaries so that would update the lines 3, 4, 5, 6, what-ever.
You're right. When it says "Office Metal Detector," I thought you were buying a new machine.
MS. RIVERA: No. Actually, it's a typo. It should be -- I had it --
COUNCILMEMBER ROCHE: I understand.
MS. RIVERA: I had it as "Officer-Metal Detector."
COUNCILMEMBER ROCHE: But I mean if it's under Salaries, I think it should be -- if it's a salary, we should probably put it under Salaries.
COUNCILMEMBER ALEXANDER: Yeah. I

Page 117

still didn't get my previous question answered so I'm going to try to rephrase it.
You have a $10,000 figure in there, and you said by cutting out the Thursday night or the Thursday day court, you would save $1,080.
MS. RIVERA: Well, that was actually already calculated into that.
COUNCILMEMBER ALEXANDER: Okay. That's what I asked. Okay. Thank you.
COUNCILMEMBER FLEMING: Okay. And you're not reducing it by $1,080.
MS. RIVERA: Correct.
COUNCILMEMBER FLEMING: Okay. What about the interpreter fees?
MS. RIVERA: That has been reduced.
COUNCILMEMBER FLEMING: So twenty-six five is current.
MS. RIVERA: Right.
COUNCILMEMBER FLEMING: Okay.
COUNCILMEMBER PITTMAN: And I know this is very trivial, but uniforms? Is that your preference to wear uniforms --
MS. RIVERA: Yes.
COUNCILMEMBER PITTMAN: -- rather than business attire? I'm just asking. You know,

Page 118

like a business --
MS. RIVERA: Yeah, I think uniform would be better for us. I'd rather do that.
But we did talk, when I met with the Mayor and Mr. Maxwell, we could reduce that by a thousand dollars. We don't -- we will never get up to using the $2,000 for uniforms, so we can reduce that by a thousand dollars.
COUNCILMEMBER FLEMING: So line 22, to reduce it $1,000?
MS. RIVERA: Yes, ma'am.
COUNCILMEMBER BATES: I'm sorry. Is everybody done?
COUNCILMEMBER ROCHE: Uh-huh.
COUNCILMEMBER BATES: Line 14, Licenses.
MS. RIVERA: Uh-huh.
COUNCILMEMBER BATES: Walk me through what licenses y'all need and where that line item comes from.
MS. RIVERA: I can't give you an accurate answer to that. From my understanding from the previous accountant, that had to do with software licenses that we had. I don't know anything other than that.

Page 119

COUNCILMEMBER BATES: Do we have a record of licenses that we've purchased, software licenses? Does anybody have that?
SERGEANT LOPEZ: That might be they paid Comnetics. Do you have the Eagle system?
MS. RIVERA: We have Courtware, but I think -- yeah, we have Courtware.
COUNCILMEMBER BATES: Could Courtware be that?
COUNCILMEMBER ALEXANDER: That's not the GCIC license or whatever you have to have?
COUNCILMEMBER ROCHE: Well, in any event, I mean is this $16,000 -- I mean is this the accurate year-to-date? I mean it would seem like we could reduce it.
Are we anticipating additional invoices between the 18th of June and --
MS. RIVERA: No, huh-uh.
COUNCILMEMBER ROCHE: Well, then, I think that's probably where Councilman Bates is going.
COUNCILMEMBER BATES: Yeah. I'd like to cut that by $7,500 to give a little bit of cushion.
MS. RIVERA: And further, as far as

Page 120

Courtware, I don't see it listed on here as a separate line item, but I know it's not $35,000 for Courtware. So again, that's something -- I can give you a figure for how much we pay Courtware, because basically we pay $1.75 per citation that's entered in the system.
COUNCILMEMBER BATES: So if we could reduce line item 14 down to seventeen-five, that would give a little bit of cushion if we need it.
And the same would apply to line item 15. There's a significant discrepancy between year-to-date and proposed budget. Is that something that can go down further?
COUNCILMEMBER ALEXANDER: Is that going to be reduced because you will no longer be doing the red-light citations?
MS. RIVERA: That's actually already factored in.
COUNCILMEMBER BATES: Can we drop it down to ten even?
MS. RIVERA: That's fine.
COUNCILMEMBER FLEMING: That's line 15?
COUNCILMEMBER BATES: Line 15, yes, ma'am.

Page 121

And line item 18, that's just a carry-over plugged number, Mr. Maxwell?
MR. MAXWELL: Carry-over from prior budget.
COUNCILMEMBER BATES: Seeing how there's going to be one less night there, I think we would be safe in dropping that down to ten -- or down to twelve-five.
COUNCILMEMBER FLEMING: Twelve-five sounds good.
COUNCILMEMBER BATES: Twelve-five? Okay.
CLERK BLACKMON: Yeah, because there will be another bill.
COUNCILMEMBER BATES: And on line 20, Postage, since we're not doing red-light citations, will that number drop?
MS. RIVERA: It's already factored in.
COUNCILMEMBER BATES: Can we drop it to five?
MS. RIVERA: Yes, uh-huh.
COUNCILMEMBER FLEMING: What line number, please?
COUNCILMEMBER BATES: That was line 20.
COUNCILMEMBER FLEMING: And we're

Page 122

reducing it to what?
COUNCILMEMBER BATES: To five.
And then we get into the biggies, the Police Bond Refunds, POABs, and Local Victims and the GSCCA Fines & Fees. There are some significant discrepancies. Not discrepancies, but differences between the year-to-date and the initial request. And I know those are tied to tickets that are issued and --
MS. RIVERA: The fines that paid.
COUNCILMEMBER BATES: How tight are those numbers compared to what they could be/should be/need be, and how are they compared to the revenue side on the municipal -- on the --
(Pause) Bear with me.
COUNCILMEMBER ROCHE: How real are they?
COUNCILMEMBER FLEMING: Start out with Police Bond Refund first. That's a category. Could you explain to us what that is?
MS. RIVERA: Yes. That's basically when somebody is arrested and they pay a cash bond to get out of jail. When they come to court, if the judge -- depending on the fine that the judge gives them, they're entitled to

Page 123

-- they basically get the difference back. If the case is dismissed, they get all the money back.
COUNCILMEMBER FLEMING: Okay. So --
MS. RIVERA: So that's just based on cash bonds that's paid over at the jail.
COUNCILMEMBER FLEMING: So Mr. Bates, what are you suggesting that be reduced to?
COUNCILMEMBER BATES: Well, seeing how we're a third of the way through it, I would think if we cut fifty. And someone -- you know, Corally or Captain, you guys let me know if that's an error to drop it.
CAPTAIN SELLERS: To me, that's one of those you don't know.
COUNCILMEMBER BATES: I mean that's -- but it'll be offset by the revenue side.
CAPTAIN SELLERS: Right.
COUNCILMEMBER ROCHE: Right.
COUNCILMEMBER BATES: So I'm comfortable with dropping that to a hundred.
MS. RIVERA: Based on that, all of them could be reduced from 26, 27 and 28.
COUNCILMEMBER FLEMING: There is not a lot of buffer in the State Refund, though,

Page 124

because right now -- and we haven't finished the year -- we're at $85,655, and you're requesting a hundred thousand.
COUNCILMEMBER BATES: Quite honestly, I'm comfortable with leaving those numbers as they are. There was just that big bond refund item that was . . .
COUNCILMEMBER ROCHE: Well, maybe we could take Local Victims? Could we reduce that by 10,000?
COUNCILMEMBER FLEMING: That's line number 27, State Refund-Local Victims.
COUNCILMEMBER ROCHE: Yeah, because I guess, you know, the point was made earlier that we're within two weeks of the end of the fiscal year if we're posted through the 18th.
MS. RIVERA: Uh-huh, yeah.
COUNCILMEMBER ROCHE: And again, this is one of those line items where if we went over budget on this, we'd have the offsetting revenue, so I mean it's not something that's -- obviously, we never want to go over the budget, but there's "going over the budget" and then there's going out and spending money without permission, and that's not really what this is.

Page 125

MS. RIVERA: Right.
COUNCILMEMBER ROCHE: This is just -- actually, it's a good thing because you're doing more business over there, I guess.
COUNCILMEMBER FLEMING: So minus ten for 27?
MAYOR JENKINS: Minus 10,000?
COUNCILMEMBER FLEMING: I'm asking.
COUNCILMEMBER ROCHE: Yeah, that would bring it down to ninety. Is that --
MS. RIVERA: That's fine.
COUNCILMEMBER ROCHE: And 28, GSCCA Fines & Fees.
COUNCILMEMBER FLEMING: Could you tell us what those are?
MS. RIVERA: I can't remember what it stands for, but basically those are just different fees that come out of the -- If I'm not mistaken, the separate line items above that, go to those. I don't know what to call it, those things specifically.
COUNCILMEMBER ALEXANDER: They're add-ons.
COUNCILMEMBER ROCHE: Right.
MS. RIVERA: For number 28, we just

Page 126

send them all that, and then they disburse all that money.
COUNCILMEMBER ROCHE: No, I understand.
COUNCILMEMBER BATES: That's the State of Georgia that does that; right?
COUNCILMEMBER ROCHE: Yeah, I got all that. I'm just wondering if three ninety-six is an accurate number; could we reduce it by twenty or fifteen thousand.
CLERK BLACKMON: Are any of the bills that you just turned in pertaining to any of these last four line items? because I have not paid those, and some of those are significant.
MS. RIVERA: Yes. Well, I turned them in I believe last week.
CLERK BLACKMON: Right. They have not been paid. So I'm just saying --
MS. RIVERA: Okay.
COUNCILMEMBER ROCHE: Well, that's one we need to know about.
CLERK BLACKMON: -- keep that in mind when you're lowering that.
COUNCILMEMBER ROCHE: That's what we're asking about.
Are we then -- do we need to leave the

Page 127

$10,000 in line 27?
COUNCILMEMBER BATES: I think I would be comfortable leaving that amount in there.
COUNCILMEMBER ROCHE: All right. But we will take out the fifty grand from line 25?
COUNCILMEMBER FLEMING: Right.
COUNCILMEMBER ROCHE: Then lines 30, 31 and 32, we don't have any expenditures. That's Contractual Services, I.T. Consulting and then Pre-Employment Screening.
MS. RIVERA: I don't foresee us hiring anybody unless one of them quits, but we're fully staffed right now as far as number 32.
COUNCILMEMBER BATES: The pre-employment screenings have been $500 on previous departments, so I would be comfortable with -- My guess is that's one pre-employment screening. If we could do that there.
COUNCILMEMBER FLEMING: Reduce it to $500?
COUNCILMEMBER BATES: Yes, ma'am. And then the I.T. Consulting, I'd like to keep some cushion in there but drop that in half?
COUNCILMEMBER FLEMING: Well, if you look at the rest of the budget -- not that I'm

Page 128

not agreeing with you, but if you look at the rest of the departments, there is not I.T. listed, and I was wondering about that, if we went out for RFP for I.T. services, there was only one or two that were listed. And evidently I left my pad in the car.
COUNCILMEMBER ALEXANDER: Arena has I.T.
SERGEANT LOPEZ: But in our --
COUNCILMEMBER FLEMING: I know there's one or two.
SERGEANT LOPEZ: -- departments, I think they have it listed as Systems Analyst. I don't know why they set it up that way but ours is kind of squished in.
COUNCILMEMBER ROCHE: Did they finally resolve that issue with the two systems talking to each other --
MS. RIVERA: Yes, uh-huh.
COUNCILMEMBER ROCHE: -- translating?
SERGEANT LOPEZ: In the Police Department it's listed between Workers' Comp and Repairs & Maintenance, line number 8 is Systems Analyst, and the previous accountant set it up that way instead of I.T. Services, but it's the

Page 129

1 same.
2 COUNCILMEMBER ALEXANDER: There was a
3 question asked by Mr. Weed today as far as the
4 part-time solicitor. I did not see an answer to
5 that question.
6 The agreement we had with the solicitor
7 is that he would pay for the part-time solicitor
8 out of his salary.
9 MS. RIVERA: That was something that I
10 was actually mostly caught off-guard about
11 because it was basically talked about with the
12 Mayor by Lee Perkins, the solicitor, and the
13 head judge, Carter, about having her come once a
14 month basically to assist him, not to replace
15 him when he doesn't show up but to assist him
16 once a month.
17 And I expressed to him, because
18 basically he went above my head by doing that
19 without asking me, I wouldn't have approved that
20 only because he's basically been the only
21 solicitor since Powell left, but we've only had
22 him. And I think he just feels more comfortable
23 having somebody come in and help him once a
24 month. I don't honestly -- I don't think that's
25 really necessary.

Page 130

1 COUNCILMEMBER BATES: The Mayor has
2 provided us with a letter, and I'll just read
3 it. It's dated November 21, 2008, and it's from
4 Mr. Perkins to the City of Doraville.
5 "Pursuant to our conversation earlier
6 this week, I want to formally request that you
7 have Jennifer Wright sign a contract to be our
8 substitute solicitor for days that I'm unable to
9 attend Municipal Court due to court conflicts or
10 vacation. As we discussed, I will be respon-
11 sible for paying Jennifer out of any moneys paid
12 to me by Doraville. Jennifer will be an
13 outstanding addition to our Municipal Court."
14 MS. RIVERA: Right, and that's what I
15 was aware of.
16 And as of maybe a week, two weeks ago,
17 he said that he wanted her to come in once a
18 month in addition, basically just having two of
19 them be here once a month, and --
20 MAYOR JENKINS: I don't know if there's
21 anything in writing on that last what you're
22 talking about. This is all I have.
23 COUNCILMEMBER BATES: Is he overworked,
24 overburdened?
25 MS. RIVERA: That particular day that

Page 131

1 he's asking for help is the third Thursday of
2 the month. I can't remember. Or the third
3 Tuesday of the month. I don't remember what
4 officers are there. But it is one of the
5 busiest court nights.
6 MAYOR JENKINS: Weren't they going to
7 add a court night or something, or something
8 else? He did mention to me that he wanted to
9 use her, but I thought it was because they added
10 a court night or something.
11 MS. RIVERA: No, we didn't. I'm sorry.
12 We didn't add a court night.
13 COUNCILMEMBER ROCHE: Has this person
14 had a background check?
15 MS. RIVERA: Not that I know of.
16 COUNCILMEMBER FLEMING: She's not
17 presently employed with the City of Doraville?
18 MAYOR JENKINS: Yeah. She had all the
19 proper thing because she works in the Gwinnett
20 County courts.
21 COUNCILMEMBER PITTMAN: Yeah, she's in
22 Gwinnett County courts. She's a solicitor for
23 Gwinnett County.
24 COUNCILMEMBER FLEMING: But she's not
25 presently employed by the City of Doraville.

Page 132

1 MS. RIVERA: Correct.
2 COUNCILMEMBER ALEXANDER: According to
3 that letter, she is.
4 MAYOR JENKINS: According to this
5 letter, there was a contract. Now, I haven't
6 got the contract.
7 COUNCILMEMBER ALEXANDER: I believe
8 Mr. Weed said it has not been signed and
9 returned.
10 MS. RIVERA: I don't know anything
11 about the contract.
12 COUNCILMEMBER BATES: Nor has the
13 current solicitor --
14 CLERK BLACKMON: She has invoiced.
15 COUNCILMEMBER BATES: Nor has the
16 current solicitor signed his contract.
17 COUNCILMEMBER ALEXANDER: Has she
18 invoiced for substituting for our solicitor or
19 in addition to?
20 MS. RIVERA: The times that she was
21 here, she was substituting for him.
22 COUNCILMEMBER ALEXANDER: Then, he is
23 supposed to pay that, not us.
24 CLERK BLACKMON: Right. I haven't paid
25 it yet but I have it in my office.

Page 133

1 COUNCILMEMBER ALEXANDER: According to
2 his own letter.
3 COUNCILMEMBER FLEMING: And I'm not
4 real comfortable with --
5 MAYOR JENKINS: I'll see if I have any
6 more contracts. I'm not sure. I found this
7 this afternoon when that came up.
8 COUNCILMEMBER ROCHE: Does any of this
9 appear on this budget?
10 MS. RIVERA: It was added under --
11 COUNCILMEMBER BATES: Line item 8.
12 MS. RIVERA: -- line 8.
13 COUNCILMEMBER FLEMING: But I'm not
14 real comfortable with Mr. Perkins just jumping
15 out there and telling you what to do.
16 COUNCILMEMBER BATES: I agree.
17 COUNCILMEMBER ROCHE: Yeah.
18 COUNCILMEMBER FLEMING: That's --
19 MS. RIVERA: You know, and it was --
20 again, I found out about it, and I don't know
21 why Captain Brown and Captain Atkinson were
22 involved in this.
23 I think basically they just all got
24 together to talk about something else, and it's
25 my understanding that it just came up while they

Page 134

1 were all together and it was agreed upon.
2 COUNCILMEMBER ROCHE: And we also have
3 a hiring freeze. I mean I realize that this may
4 not be an employee, but still, a hiring freeze
5 is a hiring freeze. To just go out and just
6 spend money without coming to us and creating a
7 position without --
8 COUNCILMEMBER PITTMAN: That might have
9 been previous to that, because I met her quite
10 some time ago.
11 MS. RIVERA: Uh-huh, right.
12 COUNCILMEMBER PITTMAN: A long time
13 ago.
14 MS. RIVERA: She's probably been
15 substituting for him maybe a total of five, six
16 times at the most so far.
17 COUNCILMEMBER PITTMAN: But you didn't
18 know about it.
19 MS. RIVERA: I didn't, not until
20 recently.
21 MAYOR JENKINS: Even if he mentioned it
22 to me, he should have mentioned it to you --
23 MS. RIVERA: Right.
24 MAYOR JENKINS: -- before he --
25 MS. RIVERA: And actually, when he

Page 135

1 brought it to my attention, I did tell him that
2 I did not agree with that because I didn't know
3 if we were going to have to end up paying more
4 when we're actually trying to cut back on the
5 budget. And I thought we had an understanding
6 about that.
7 COUNCILMEMBER PITTMAN: So what would
8 you do in the event of him not being present?
9 MS. RIVERA: If he's not present, she
10 can come, but my understanding was like that
11 letter says: that he was going to pay her out
12 of his salary.
13 COUNCILMEMBER PITTMAN: But not like an
14 additional solicitor there at the same time that
15 he's . . .
16 MS. RIVERA: Correct.
17 COUNCILMEMBER PITTMAN: Okay.
18 MS. RIVERA: Even I believe that if it
19 comes to a matter of that she gets paid by the
20 City -- I'm just throwing this out -- if she
21 gets paid by the City, and she's not getting
22 paid in addition to him; she's just getting paid
23 what he would have gotten paid had he come.
24 COUNCILMEMBER BATES: Does Mr. Perkins
25 need assistance?

Page 136

1 MS. RIVERA: He says he does.
2 COUNCILMEMBER ROCHE: Well, if he's not
3 here, I could see that, but --
4 COUNCILMEMBER PITTMAN: That was my
5 point is when he's there, is it necessary that
6 she be utilized, in your opinion?
7 MS. RIVERA: Honestly, no. It's just
8 it'll make the process go by faster; but in my
9 opinion, he's been able to handle it by himself
10 this whole time. I think he just needs to get
11 some -- or he would like the assistance just to
12 make the process go faster, maybe so he doesn't
13 feel as overwhelmed.
14 COUNCILMEMBER ROCHE: I'd like to take
15 this line item out unless someone can make the
16 case for it.
17 COUNCILMEMBER BATES: I agree. If he
18 is overburdened, he needs to either supplement
19 his own staff or come to us with a proposal to
20 augment that but not arbitrarily make that
21 decision. That's not his . . .
22 COUNCILMEMBER FLEMING: And the other
23 thing on that, Mr. Bates, is if I'm not
24 mistaken, their contracts are supposed to come
25 to us every January 1 to be renewed or to be

Page 137

1 accepted, and that slipped through the cracks
2 this year as well.
3 COUNCILMEMBER ALEXANDER: I thought
4 that was two years.
5 COUNCILMEMBER BATES: I don't remember.
6 I know we --
7 COUNCILMEMBER ROCHE: Yeah, I think
8 they were at the beginning, the very, very
9 beginning.
10 COUNCILMEMBER BATES: I don't recall.
11 COUNCILMEMBER ROCHE: We're in agree-
12 ment to take that out.
13 To jump down to I.T. Consulting,
14 $6,000. I mean if we're going to do an ERP
15 implementation and if we're going to buy new
16 software, I would think it would be part of that
17 -- if we're going to do an enterprise-wide ERP
18 implementation, then that would be part of it --
19 did we need an additional $6,000 for here-and-
20 there kind of stuff?
21 Yes or no? I'm saying, can we take
22 this out?
23 COUNCILMEMBER ALEXANDER: I wouldn't
24 take it out in case they need something.
25 MS. RIVERA: Reduce it.

Page 138

1 COUNCILMEMBER ROCHE: To $3,000?
2 MS. RIVERA: Uh-huh, yes.
3 COUNCILMEMBER ROCHE: $3,000? Okay.
4 COUNCILMEMBER BATES: And on the
5 Stormwater -- and I didn't look at the Library
6 on this. Yes, the Library had a thousand
7 dollars in stormwater fees but nothing spent
8 year-to-date, and $2,500 on the Court and only
9 $800 year-to-date.
10 Do we get billed by the County on the
11 stormwater?
12 CLERK BLACKMON: Yeah. I am not
13 familiar yet with how it works as far as the
14 accounting. Where it goes in at and is shown,
15 I am not sure. I'll have to check into that.
16 COUNCILMEMBER FLEMING: Can we do
17 twelve fifty?
18 COUNCILMEMBER BATES: I'd be fine
19 cutting it down to a thousand on both because
20 they share -- you guys share a parking lot. So
21 I don't know how they differentiate between what
22 belongs to the Library and what belongs to the
23 Court unless you go upper belongs to the Library
24 and back and half and lower half belong to the
25 Court and . . .

Page 139

1 MS. RIVERA: Court is, you know,
2 everywhere.
3 COUNCILMEMBER ROCHE: So how much?
4 COUNCILMEMBER BATES: I would be fine
5 if we dropped it down to a thousand.
6 COUNCILMEMBER FLEMING: So we're
7 reducing Stormwater fees by $1,500.
8 COUNCILMEMBER BATES: Yes.
9 COUNCILMEMBER ROCHE: That's $78,700
10 from this budget if there was nothing else.
11 Capital Expenditures. Did we talk
12 about that?
13 COUNCILMEMBER FLEMING: You know, the
14 digital surveillance system. She's still on
15 VHS.
16 COUNCILMEMBER ROCHE: What's the risk
17 of being on VHS?
18 MS. RIVERA: A lot of times we think
19 it's getting recorded and maybe it is getting
20 recorded. It doesn't have audio. It's not as
21 reliable.
22 I mean we've had -- the way that the --
23 This is kind of irrelevant to that, but when we
24 had the cash room painted by the Maintenance
25 Department, they kind of built a shelf up above

Page 140

1 the file cabinets, so that's where the TVs are
2 sitting and the VCRs. We've already had two
3 employees fall from chairs, trying to get the
4 VCRs turned on to start recording for Court.
5 COUNCILMEMBER ROCHE: So these are
6 actual cameras inside the courtroom --
7 MS. RIVERA: Right, each courtroom.
8 COUNCILMEMBER ROCHE: -- so that we can
9 show up on CNN the next time they have a brawl
10 break out.
11 MS. RIVERA: Hopefully, that won't
12 happen, but yeah.
13 But we do have a camera in each court-
14 room and then we have a camera in the lobby so
15 that's a total of four.
16 COUNCILMEMBER ROCHE: Can it wait till
17 mid-year?
18 MS. RIVERA: You know, we've waited
19 this long. It's okay.
20 COUNCILMEMBER ROCHE: I'm open either
21 way, but . . .
22 MS. RIVERA: I mean eventually I would
23 like to get it.
24 COUNCILMEMBER ROCHE: Right.
25 COUNCILMEMBER SPANGLER: Keep that. I

Page 141

1 think that's something -- as far as from the
2 security standpoint, I think we really need to
3 update surveillance in the courts.
4 MAYOR JENKINS: You have got an
5 estimate on it?
6 MS. RIVERA: I'm sorry?
7 MAYOR JENKINS: Have you got an
8 approximate estimate?
9 MS. RIVERA: Yeah. That was two years
10 ago.
11 MAYOR JENKINS: Two years ago.
12 MS. RIVERA: Uh-huh.
13 COUNCILMEMBER ROCHE: So we'll see an
14 RFP for that, then.
15 MS. RIVERA: Yes.
16 MAYOR JENKINS: Anything else on that?
17 Thank you.
18 COUNCILMEMBER ROCHE: $1,254,800.
19 MAYOR JENKINS: Moving right on down,
20 aren't we.
21 Okay. We want to get into the Police
22 Department?
23 COUNCILMEMBER BATES: Sure.
24 MAYOR JENKINS: All right.
25 CAPTAIN SELLERS: Mayor, I don't know

Page 142

1 what these are, but Charlene dropped them off
2 and ran. I don't know if anybody wants to . . .
3 (presenting).
4 MAYOR JENKINS: All right.
5 COUNCILMEMBER ROCHE: Yeah, this is for
6 the -- I asked to have this added to the agenda
7 for the meeting of Monday the 6th, so this
8 pertains to that.
9 MAYOR JENKINS: Okay.
10 COUNCILMEMBER ROCHE: I didn't realize
11 she was going to give it to us in the middle of
12 this. Sorry.
13 MAYOR JENKINS: All right.
14 COUNCILMEMBER ROCHE: Thank you.
15 MAYOR JENKINS: Let's go.
16 CAPTAIN SELLERS: Okay.
17 COUNCILMEMBER FLEMING: Bear with me.
18 I'm still trying to find my sheets.
19 CAPTAIN SELLERS: I think ours is
20 labeled Public Safety and it's got Animal
21 Control in it too.
22 COUNCILMEMBER ROCHE: Mr. Maxwell, were
23 there any changes to the Public Safety numbers
24 since the original?
25 MR. MAXWELL: I don't believe so. We

Page 143

1 hadn't talked about it.
2 CAPTAIN SELLERS: One, $5500 for the
3 Court charge for the metal detector.
4 COUNCILMEMBER ROCHE: Okay.
5 CAPTAIN SELLERS: Line 45.
6 MAYOR JENKINS: We did cut back a lot
7 of stuff on the Police Department already.
8 COUNCILMEMBER ROCHE: Well, the dollar
9 amount is actually higher this year for
10 requested.
11 CAPTAIN SELLERS: I will say this while
12 you guys are looking. We cut 22 line items out
13 of here. We cut off of those line items from
14 our '09 budget. We cut those down a significant
15 amount, to the sum of about -- just out of the
16 Police Department, over $186,000. And I believe
17 the reason this came up overall is because the
18 salaries weren't right from last year.
19 COUNCILMEMBER BATES: I apologize.
20 This is going to be for Mr. Maxwell.
21 Showing a liability on the PD, of
22 salaries, overtime, vacation, sick and holiday
23 but not on the other departments, are we going
24 to break those -- is this because of the accrued
25 comp time and --

Page 144

1 MR. MAXWELL: Yeah. In the other
2 departments, we basically budgeted for the year,
3 2,080 hours on every one. Now, we don't budget
4 any vacation sell-back or anything like that.
5 That's not in there. But a full year is
6 included.
7 COUNCILMEMBER BATES: Thank you.
8 COUNCILMEMBER ROCHE: Where is the --
9 I'm sorry, Mr. Maxwell, again. We had a dollar
10 amount at one point of the accrued comp time.
11 It's more like a liability than anything else, I
12 guess.
13 MR. MAXWELL: That would have been on a
14 balance sheet somewhere, not --
15 COUNCILMEMBER ROCHE: Right, I
16 understand, and I'm not sure how we account for
17 it here, so --
18 MR. MAXWELL: Well, what happens, quite
19 frankly, it's based on the accruals up or down.
20 It's just a little hard to figure. You pretty
21 much go on a cash basis as far as trying to
22 figure the budget out.
23 COUNCILMEMBER ROCHE: I understand.
24 This is kind of why I wanted to get the
25 -- you know, decide what we're going to do about

Page 145

1 the comp time because that would potentially
2 affect this budget, so -- but anyway.
3 CAPTAIN SELLERS: We turned our time in
4 today to Rhonda for the comp time as of June
5 30th, so you'll have to --
6 COUNCILMEMBER ALEXANDER: It won't just
7 affect this budget. It'll also affect Parks &
8 Rec and probably Maintenance Department the
9 worst.
10 COUNCILMEMBER ROCHE: They have comp
11 time?
12 COUNCILMEMBER ALEXANDER: Yes.
13 CLERK BLACKMON: I've asked every
14 department head to turn them in by the end of
15 the week, so, and I've gotten several already.
16 COUNCILMEMBER ROCHE: Yeah. The ones I
17 saw weren't -- they weren't that big numbers,
18 but anyway.
19 COUNCILMEMBER BATES: On the group
20 insurance -- and this is going to be to the
21 Clerk and Captain, not to you -- I know that
22 there's a big line item, big monthly line item.
23 How close are we to the year-to-date actual
24 numbers? because that's a $200,000 spread
25 between year-to-date and proposed.

Page 146

1 CLERK BLACKMON: They're still --
2 MR. MAXWELL: Councilman, if I may
3 address that. Basically, the calculations in
4 this budget, I've used the same percentages that
5 were in the previous. And as far as the
6 combination, how it stands all total, quite
7 frankly, that's up in the air.
8 This is one of those items that it
9 would be better if it was in some type of
10 service fund, you know, to be spread out, or in
11 a separate fund to be accumulated -- department
12 -- excuse me -- to be accumulated, but being
13 spread out like this makes it hard to counter.
14 And secondly, I'm not quite sure what logic was
15 used in coming up with those percentages to
16 begin with.
17 COUNCILMEMBER BATES: Well, I have
18 previously gotten copies of the health insurance
19 bill, redacted of course so I don't know whose
20 is what. But it is not broken down by
21 department. It is not alphabetized. It is
22 random. It does not identify new employees. It
23 does not identify employees that came off. It
24 doesn't identify any changes in policies;
25 whether they could go HMO, add dependents, take

Page 147

1 dependents off. So literally, the clerk or the
2 accountant have to go line by line, page by
3 page, and assign a dollar amount from the bill
4 to a department, and they have to do that for
5 all hundred and however many.
6 CLERK BLACKMON: And that's not just
7 for Blue Cross and Blue Shield but that's for
8 AFLAC, Greater Georgia Life and for all of them.
9 They're all that way.
10 COUNCILMEMBER ROCHE: We need to get
11 them to send us an electronic version of the
12 bill with our cost centers in them so that we
13 just plug them into our new accounting system
14 and it just automatically does the distribution
15 for us.
16 CLERK BLACKMON: Good luck.
17 COUNCILMEMBER BATES: So I don't mean
18 to --
19 COUNCILMEMBER ROCHE: I guess we're
20 getting back to does this number mean anything.
21 COUNCILMEMBER BATES: Right. And I
22 don't mean to belabor this, but is that five
23 twenty-nine an accurate number? Is it close?
24 Is it --
25 CLERK BLACKMON: It's pretty close

Page 148

1 because there's still -- I've got an outstanding
2 bill that we haven't paid that's going to go in
3 June. So that is pretty close.
4 COUNCILMEMBER SPANGLER: How much is
5 that bill?
6 CLERK BLACKMON: It might be a little
7 high.
8 COUNCILMEMBER SPANGLER: Do you have
9 any . . .
10 CLERK BLACKMON: It's about $103,000.
11 COUNCILMEMBER SPANGLER: So we're still
12 $100,000 off.
13 CLERK BLACKMON: That's only for Blue
14 Cross.
15 COUNCILMEMBER BATES: But that's only
16 Blue Cross.
17 CLERK BLACKMON: Correct.
18 COUNCILMEMBER BATES: That's not AFLAC
19 or --
20 CLERK BLACKMON: Right.
21 COUNCILMEMBER BATES: -- Greater Life.
22 CLERK BLACKMON: I don't know what the
23 figures are for the other, Greater Georgia --
24 CAPTAIN SELLERS: For the PD or for the
25 entire City?

Page 149

CLERK BLACKMON: The whole City.
COUNCILMEMBER BATES: That hundred and three was for the whole City, not just PD.
CLERK BLACKMON: Right, right.
COUNCILMEMBER BATES: Okay.
COUNCILMEMBER ROCHE: I never did ask. What do we pay every year for AFLAC?
CLERK BLACKMON: I don't know yearly.
COUNCILMEMBER ROCHE: What's our total? I know we talked about Blue Cross/Blue Shield but I don't know what we're . . .
CLERK BLACKMON: They vary.
COUNCILMEMBER ALEXANDER: I think my premium -- and I pay the whole thing -- is like $30. I pay the entire premium for myself and I believe it's $30 a month for AFLAC.
COUNCILMEMBER SPANGLER: I don't think the City pays any of that portion. That's --
COUNCILMEMBER ALEXANDER: No. I pay it all.
COUNCILMEMBER SPANGLER: -- per the individual, whoever --
COUNCILMEMBER ALEXANDER: Yes.
COUNCILMEMBER SPANGLER: -- takes the additional insurance. So that's not at any cost

Page 150

to the City.
CLERK BLACKMON: Except cancer. I think we cover the cancer.
CAPTAIN SELLERS: We cover the cancer?
CLERK BLACKMON: Uh-huh.
COUNCILMEMBER BATES: Would you be comfortable reducing that health insurance line item? And if not, tell me no, because I'll back off on it.
MR. MAXWELL: I have not a clue, to be honest. It's one of those things that --
Tomorrow what I will do is go through all the budgets, add up all those and see where we really stand, and let me pull up a ledger.
COUNCILMEMBER BATES: I think it makes sense for us to leave those health insurance and FICAs and retirement numbers as they are now, and as you get more detailed information --
MR. MAXWELL: One thing about it, I mean those are not an expenditure that someone's going to make.
COUNCILMEMBER BATES: Right. They're incurred costs that we've got.
MR. MAXWELL: You either are not going to spend it or you will.

Page 151

COUNCILMEMBER BATES: Right. I just don't want to budget for it and reduce something that we could be providing, if we didn't need to.
COUNCILMEMBER BATES: Repairs & Maintenance, is that on the building itself?
CAPTAIN SELLERS: Yes, sir.
COUNCILMEMBER BATES: And I know we're dealing with an air conditioning unit that is being held together by baling wire and duct tape.
CAPTAIN SELLERS: Something like that, yeah. It's going to go shortly.
Actually, the Repairs & Maintenance covers repair and maintenance, all our cleaning supplies, and it says here Clean Touch, but I don't know what that is.
SERGEANT LOPEZ: That's Claudia Arango.
CAPTAIN SELLERS: Okay. The cleaning service, yeah.
MAYOR JENKINS: Contract service.
CAPTAIN SELLERS: Yes.
MAYOR JENKINS: Number 8.
COUNCILMEMBER FLEMING: So couldn't we reduce that to seventy on the Repairs &

Page 152

Maintenance, from eighty, if we're at fifty-five eight?
MAYOR JENKINS: According to last year, you could, yeah.
COUNCILMEMBER FLEMING: I'm sorry?
CAPTAIN SELLERS: Well, since mid-year, we've really cut back on it.
So a lot of the repairs we're not doing until we get the new budget because we don't want to go over on this year's budget -- yeah, this year -- which, as you'll see on a lot of these, we're completely . . .
COUNCILMEMBER ROCHE: Well, Systems Analysts-Consulting, you got twenty-nine five -- I think the Mayor's getting ready to mention that one -- and we've spent $18,000/$19,000.
CAPTAIN SELLERS: Yes, sir.
COUNCILMEMBER ROCHE: What costs do you anticipate with that?
SERGEANT LOPEZ: Actually, there's been another bill that's been paid, not reflected in the financials yet, so that brings it up. I think we had -- we've got -- we had another bill that went in in the month of June, that hasn't been reflected on the year-to-date, so right

Page 153

now, we only have six hundred and thirty-one left in that budget.
COUNCILMEMBER ROCHE: What are we doing with that money? I mean what do we get for our 30 grand?
SERGEANT LOPEZ: That's all MIS Consulting, all the I.T. Services is systems analyst. We weren't sure if there were going to be any MIS bills coming in. They kind of stopped. At the beginning of January was the last time we were billed by MIS Consulting. So we weren't sure if that bill was going to come in for any other work that was done, so we kind of left it alone until the end and paid Management Group with it.
COUNCILMEMBER ROCHE: So I guess my question is what you anticipate spending of this budget for the next year.
SERGEANT LOPEZ: I guess we're waiting on the approval of I.T. services.
CAPTAIN SELLERS: That'll be our I.T. services.
SERGEANT LOPEZ: We know we're going to need I.T. services so we kind of left it where it was.

Page 154

COUNCILMEMBER ROCHE: Okay.
SERGEANT LOPEZ: Of course we revisit it at mid-year if we have I.T. services by then.
COUNCILMEMBER ROCHE: When are we going to get that RFP?
CLERK BLACKMON: According to Murray, we could use what we had, so I was waiting on word from our attorney as to whether we needed to put a new one out or not.
COUNCILMEMBER ROCHE: Well, I think we need to put a new one out. I think that's what the Council agreed to do.
COUNCILMEMBER ALEXANDER: We agreed to interview the top two.
CLERK BLACKMON: Yeah. We did not agree to put out new RFPs.
COUNCILMEMBER ROCHE: Okay. Well, when are those interviews set up?
COUNCILMEMBER ALEXANDER: We haven't chosen the top two.
COUNCILMEMBER BATES: Let's talk about that at our next Council meeting if we could, please.
COUNCILMEMBER ROCHE: We definitely need to do something.

Page 155

COUNCILMEMBER FLEMING: Well, they definitely weren't $29,500.
COUNCILMEMBER ROCHE: No. This would be for the City-wide.
COUNCILMEMBER FLEMING: I realize that, but we haven't budgeted for -- the cheapest person was $105,000.
COUNCILMEMBER SPANGLER: And that didn't include any overtime or what-have-you.
COUNCILMEMBER FLEMING: So this is -- we showed $6,000 in the Court budget, okay, and we've got twenty-nine five here. That's thirty-five/five, and there's a little bit in Arena. But if you look at all the other departments, there's not much, if anything, of I.T. Services. So I don't know how we're going to budget for a contractual service that the cheapest one that we had on the RFPs was $105,000.
COUNCILMEMBER ROCHE: Good question.
I will say that for the moment I'm okay with leaving this dollar amount here.
MAYOR JENKINS: You're referring to the bids or RFPs that we got and we did not follow through on.
COUNCILMEMBER FLEMING: That's correct.

Page 156

MAYOR JENKINS: Okay. But we have used a lot of I.T. services. We use some here at City Hall, too. Quite a bit.
COUNCILMEMBER BATES: Line item 17, Natural Gas, getting back on the utilities.
CAPTAIN SELLERS: No idea. You could cut it back, I guess, because I don't know what the bill is.
SERGEANT LOPEZ: Natural gas, we have no -- according to -- Rhonda was kind enough to print out kind of every single check that's been cut against our accounts since July 1 so we could compare what we had to what they had. There were no payments posted to the PD's account for January, February, March, April or May. No idea where those are coded to.
COUNCILMEMBER BATES: Of this year?
SERGEANT LOPEZ: Yeah. So we had expenses but there was nothing coded against our accounts.
CLERK BLACKMON: The previous accountant -- when I first started, they were coded to a general fund account and not split out.
COUNCILMEMBER BATES: Sometimes.

Page 157

CLERK BLACKMON: And the last -- I mean up until about two months ago, so they have to be figured.
COUNCILMEMBER BATES: Okay. Because there's almost $5,000 listed there year-to-date. Is that the first --
CLERK BLACKMON: It's higher than that.
COUNCILMEMBER BATES: But if I'm understanding, that's for the first six months of the year --
SERGEANT LOPEZ: According to the --
COUNCILMEMBER BATES: -- of the fiscal year?
SERGEANT LOPEZ: -- the financials that I was able to get, the report that I was able to get, she coded to Infinite Energy, or she coded to us July, August, September, not October, again in November and one part of it in December. No rhyme or reason. So we went ahead and just stuck with what we had, so there was no way for us to tell what we spent actually.
COUNCILMEMBER BATES: Okay.
COUNCILMEMBER ROCHE: What about this new building? Is that going to take utilities?
CAPTAIN SELLERS: Not gas, only

Page 158

electrical. No gas, just electrical and water.
COUNCILMEMBER ROCHE: Is that reflected here?
How big is that building going to be? I don't know anything about the new building other than I discovered that it was over there one day.
CAPTAIN SELLERS: It's 3,600 square feet.
SERGEANT LOPEZ: And yes, it is reflected in the new budget. The electricity, the water, same thing. We know we used it but it wasn't coded to us, so we left that the same. The electricity we did increase to cover the building.
COUNCILMEMBER BATES: Assuming that you got 50 percent of the natural gas bills -- assuming -- that still puts it about four to six. I know it's nickels and dimes out of a million dollars, but two or three thousand here and two or three thousand there matters. Could we cut four maybe?
CAPTAIN SELLERS: So cut it to twelve.
SERGEANT LOPEZ: Really, to be honest, I don't know how -- if we pay more in the winter

Page 159

versus the summer or if that changes at all. I really don't know. So it's a guess either way.
COUNCILMEMBER BATES: Are the natural gas bills broken out?
CLERK BLACKMON: It's the same as all the utility bills, like Georgia Power goes by addresses, but Arena has four different addresses. They're all throughout the bill. It's the same with Infinite Energy. They're broken out by address but there's no rhyme or reason.
COUNCILMEMBER BATES: So you've got to go through the bill, pull out the addresses.
CLERK BLACKMON: Yes. That's why I said it would be wonderful if we put all of those into a non-departmental department: because it takes forever to pay them.
COUNCILMEMBER BATES: Easy to pay them, just can't code them.
CLERK BLACKMON: Yes, to break them out to pay them.
COUNCILMEMBER BATES: And you're right. You don't know if February is higher than August.
SERGEANT LOPEZ: And even if the

Page 160

reports that we had, I mean there's one month that we paid $1,400 and another we paid $270. Do I think that's right? No. Do I have a hand in it? No.
COUNCILMEMBER BATES: Thank you.
The Computer/Radio, is that moving to the digital?
CAPTAIN SELLERS: What line?
COUNCILMEMBER BATES: I'm sorry. 31.
CAPTAIN SELLERS: Computer/Radio/Parts?
COUNCILMEMBER BATES: Yes.
CAPTAIN SELLERS: Yes.
COUNCILMEMBER PITTMAN: And the car wash. I know there was some question about what was going on with the car wash.
CAPTAIN SELLERS: Yes. We cut it out last year at mid-year just to save some money. We'd like to put it back in if we can, but we've only asked for $4,000 instead of $7,000.
COUNCILMEMBER PITTMAN: Did they give us a good deal, then?
CAPTAIN SELLERS: I think the Mayor was going to talk to them.
MAYOR JENKINS: We got a five-dollar.
CAPTAIN SELLERS: Five dollars?

Page 161

MAYOR JENKINS: Complete, yeah.
CAPTAIN SELLERS: Yeah. I think that's $1.50 or $1.75 cheaper than what it was.
Mr. Bates, also the Computer/Radio is also for the repair of our radios and stuff like that too.
COUNCILMEMBER BATES: I just want to make sure you don't have any moneys in there for Council member radios. I have weaned myself off, so I'm good.
CAPTAIN SELLERS: I mean if you want it in there, we'll get them. It's no problem.
COUNCILMEMBER BATES: We're not putting it back in.
COUNCILMEMBER ROCHE: Yeah. No one told me. I turned on the radio one day and I thought, "It's pretty dead in Doraville today."
CAPTAIN SELLERS: Yeah, till the next two weeks. They actually bumped our switch-over date up I think about two weeks, three weeks, something like that. And they call us on a -- I want to say it was a Thursday, told us we were switching on a Monday, and they walked in and switched it over. Flipped the switch, that was it.

Page 162

COUNCILMEMBER BATES: And you guys are at the mercy of the County.
CAPTAIN SELLERS: Yeah. We can't control that.
COUNCILMEMBER BATES: Can we move line item 45 to City Hall, please?
COUNCILMEMBER ROCHE: That's fine with me.
COUNCILMEMBER PITTMAN: Yes.
COUNCILMEMBER ROCHE: So far, we haven't reduced anything; right? Did I miss something?
MAYOR JENKINS: We've taken out Metal Detectors.
COUNCILMEMBER ROCHE: We're transferring it to the --
COUNCILMEMBER FLEMING: To the Executive budget.
Maybe when I was fumbling for my papers someone commented about salaries and overtime, vacation, sick and so forth, but it looks like it's an increase of two hundred and eighty-six/nine.
CAPTAIN SELLERS: It increased from the 2009 original budget.

Page 163

MR. MAXWELL: The salary computations, there are no new employees; no increases beyond what people are making, you know, as of the time we put the schedules together. I don't know where the previous numbers came from, but we have it by individual, by calculation, for the current numbers that are in here. So I would venture to say that what you're looking at is not an increase; it's a correction.
COUNCILMEMBER FLEMING: It's a what?
MR. MAXWELL: A correction.
COUNCILMEMBER FLEMING: I know this is going to be a touchy subject but I need to ask it.
CAPTAIN SELLERS: Okay.
COUNCILMEMBER FLEMING: Salaries, promotions. Do you anticipate any in your department?
CAPTAIN SELLERS: We anticipate one promotion, which should be coming up this week, actually, from sergeant to lieutenant.
SERGEANT LOPEZ: But there's also the loss of a position --
CAPTAIN SELLERS: Yeah, there's also --
SERGEANT LOPEZ: -- that goes back to

Page 164

patrolman.
CAPTAIN SELLERS: -- a loss of a lieutenant also, which would be the same amount of pay, which would roll back over as a patrolman.
COUNCILMEMBER ROCHE: How many people do we have at the level that are like actually out on the streets patrolling or whatever versus whether you call it middle management or management or --
CAPTAIN SELLERS: Patrolmen and detectives, we have -- give me just a second -- 40 and 42 is my estimate. I can sit down and count if you want me to, but --
COUNCILMEMBER ROCHE: 40 and 42?
CAPTAIN SELLERS: Yes. That's detectives and road officers who are actually out working.
COUNCILMEMBER ROCHE: And how many are detectives?
CAPTAIN SELLERS: Six of those are detectives.
COUNCILMEMBER ROCHE: Six? So there's like 36?
CAPTAIN SELLERS: 34 to 36, yes. That's what our chart calls for.

Page 165

COUNCILMEMBER ROCHE: How many total sworn out of there?
CAPTAIN SELLERS: I can get you that number but I don't know the total sworn at the department.
COUNCILMEMBER ROCHE: Okay. Where I'm going with this is, you know, we need to take care of the people that are out there on the street every day.
CAPTAIN SELLERS: Right.
COUNCILMEMBER ROCHE: I'm glad that we're breaking it out into overtime. As I said earlier, I mean I think that people -- all our employees frankly took a hit when we had to begin asking the employees to share in paying our premiums for insurance.
CAPTAIN SELLERS: Yes.
COUNCILMEMBER ROCHE: And to me, just my sense, that the people that are actually out there accomplishing the mission, I mean, to me, that's where the resources should go, frankly.
CAPTAIN SELLERS: Right.
COUNCILMEMBER ROCHE: And that's just a general statement of my attitude towards, you know, I think where we should be putting our

Page 166

money.
CAPTAIN SELLERS: I agree, and I believe that's where we try to put our money is for the troops, not the folks who are, as I call it, riding the desk.
COUNCILMEMBER ROCHE: Right. Okay.
COUNCILMEMBER ALEXANDER: Captain, if I can go back on the radio, the majority of your expenditures to convert to digital are in this budget; correct?
CAPTAIN SELLERS: The 2009, yes.
COUNCILMEMBER ALEXANDER: Okay. So what additional expenditures are you going to have in next year's budget?
CAPTAIN SELLERS: Give me one second and let me look. Do you have any specifics?
SERGEANT LOPEZ: I'm sorry. Talking about Capital Improvements?
CAPTAIN SELLERS: No. 31, line item 31.
SERGEANT LOPEZ: Actually, we have two portables in there that have to be replaced.
CAPTAIN SELLERS: Those are about $5,000 each, maybe a little more since they're digital.

Page 167

That's it, right?
SERGEANT LOPEZ: Uh-huh.
CAPTAIN SELLERS: And like I said before, just repairs, the in-car radios, or if one goes bad, I replace them.
SERGEANT LOPEZ: There's also computer parts out of that budget, also our air cards come out of that budget, and the Milner logger, which is the recorder, the recorded lines, comes out of that budget.
CAPTAIN SELLERS: Is that the air card bill, monthly bill?
SERGEANT LOPEZ: Yes.
CAPTAIN SELLERS: Okay.
COUNCILMEMBER ROCHE: Well, we're still at a million and a quarter and looking for everything and anything we can do without at least until the mid-year budget.

- - -

(Brief recess)

- - -

MAYOR JENKINS: Let's go back on.
COUNCILMEMBER FLEMING: I need to ask a question of Mr. Maxwell first.
The bills that are presently coming in,

Page 168

are you the person that's paying them?
MR. MAXWELL: I haven't seen a bill. I've been buried in this. I've just literally pushed things off.
COUNCILMEMBER FLEMING: Okay. The procedure right now -- and Kari, maybe you can help me on this -- are each department coding their own bills?
MR. MAXWELL: That is what it should be. Now --
DEPUTY CLERK BRYANT: But not all of them.
MR. MAXWELL: But not all of them.
DEPUTY CLERK BRYANT: No, because like the Georgia Power comes over here, the gas comes in here.
MR. MAXWELL: I think their operational expenditures -- I mean, you know, those controllable type, I would say they probably are, but if it's uncontrollable, I'd say they probably are not.
COUNCILMEMBER FLEMING: Okay. So will that be the procedure when you get caught up, where each department will be coding their own?
MR. MAXWELL: Each department will be

Page 169

1 responsible for a number of things which will
2 actually benefit them. They will actually
3 originate their own purchase orders. They can
4 track them. They will code their own expendi-
5 tures so that --
6 They know what's coming in. Because a
7 bill comes in, we don't know over here if it's a
8 valid bill or not until they basically sign off
9 on it and code it, and then more importantly, be
10 able to track where they are, you know, actual
11 versus budget.
12 But yeah, I mean it makes no sense for
13 us to code a bill which may or may not be a
14 legitimate bill.
15 COUNCILMEMBER FLEMING: Okay. Thank
16 you very much.
17 Kari, I have a question for you. Your
18 statement was January to May, bills have not
19 been posted correctly; is that correct?
20 SERGEANT LOPEZ: The reports that
21 Rhonda gave me that showed all the checks at
22 that certain line item or those line items,
23 Georgia Power, Infinite Energy, we've never seen
24 those bills, we don't code those, and noticed
25 that there was nothing paid for Infinite Energy

Page 170

1 from January to now.
2 COUNCILMEMBER FLEMING: Okay.
3 SERGEANT LOPEZ: Not saying that they
4 weren't paid. I'm sorry. There was nothing
5 coded to us.
6 COUNCILMEMBER FLEMING: I know that
7 prior to now you had had some difficulty with
8 miscodings and whatever to the Police Department
9 budget or to the Police Department. Do you feel
10 that that has been corrected?
11 SERGEANT LOPEZ: So far in the last
12 couple months, Rhonda was -- in the same report
13 that she was able to print out -- it's a pretty
14 thick report; I'm about three quarters of the
15 way through -- I've only found a couple issues.
16 The previous issues to date have not
17 been corrected. The ones that were addressed
18 here and addressed in letters, they were never
19 corrected. So we just kind of worked through,
20 just took it and rolled with what we had.
21 COUNCILMEMBER FLEMING: Okay. Thank
22 you very much.
23 SERGEANT LOPEZ: You're welcome.
24 MAYOR JENKINS: All right. Moving
25 right along.

Page 171

1 COUNCILMEMBER BATES: Just real quick
2 information. Mr. Maxwell was kind enough to run
3 me through group insurance to date as of today's
4 date, and I don't know if this includes the
5 $103,000 bill that Clerk Blackmon was referring
6 to. The year-to-date is $591,000 on the group
7 insurance, and scanning through it, it looks
8 like it includes Blue Cross, Aetna, AFLAC. I
9 didn't see the life insurance so I don't know.
10 Add in a hundred and three just to cover your
11 bases and that gets us to $694,000. We've got
12 $894,000 budgeted in this year's budget.
13 So even if you assume a 15 percent
14 increase that's being offset by the 15 percent
15 that the employees are contributing, we've got a
16 $200,000 inflated line item in this budget if
17 the numbers are correct. And I'm just putting
18 that out there, that based upon 18 pages of
19 numbers that just got pulled out --
20 Yes, ma'am.
21 DEPUTY CLERK BRYANT: I believe two
22 months are not included in there, which we were
23 billed for over $200,000. It's not included in
24 there.
25 COUNCILMEMBER BATES: Okay. I'm just

Page 172

1 saying that there are payments posted from July
2 nine- -- or June 19th, so I made an assumption
3 that at least one of the months was in here.
4 DEPUTY CLERK BRYANT: The $103,000 that
5 I think we have not paid --
6 COUNCILMEMBER BATES: Right.
7 DEPUTY CLERK BRYANT: -- is not in
8 there, I don't think.
9 COUNCILMEMBER BATES: Right. And I've
10 added that in.
11 DEPUTY CLERK BRYANT: And $200,000 that
12 we paid is not in there.
13 COUNCILMEMBER BATES: Okay.
14 COUNCILMEMBER ALEXANDER: When was it
15 paid?
16 DEPUTY CLERK BRYANT: It was one of
17 those months where there was nobody here, and we
18 got behind on the insurance and we had to do a
19 wire transfer so it was never put in the system.
20 We paid it but it's not showing in there.
21 COUNCILMEMBER BATES: I'm good with us
22 leaving this as it is, but we need to be aware
23 that it could be different than what it's being
24 budgeted for.
25 COUNCILMEMBER FLEMING: A wire

Page 173

transfer, would it not have been paid by check?
MR. MAXWELL: No, no. It would be a wire transfer.
DEPUTY CLERK BRYANT: No, ma'am. It's from one bank to another bank. It does not reflect anything in there.
MR. MAXWELL: You only get those through the bank reconciliations and you all of a sudden find that, whoops, there's a $200,000 expenditure that we didn't pay by check. You have to do a journal entry for those.
COUNCILMEMBER ROCHE: Good try, though.
COUNCILMEMBER ALEXANDER: When was the last time we did bank reconciliation?
MR. MAXWELL: Ma'am?
COUNCILMEMBER ALEXANDER: When's the last time a bank reconciliation was done?
MR. MAXWELL: I know they were done through December. Now, I think there may have been some past that but I can't give you any specific date.
COUNCILMEMBER BATES: All right, Captain, sorry. I didn't mean to derail.
CAPTAIN SELLERS: No problem.
Line number 42, I think we can cut

Page 174

that. I don't anticipate a purchase of a dog, and I believe that's in there.
COUNCILMEMBER BATES: But that's supplies?
CAPTAIN SELLERS: That's correct. Their dog food and their supplies, yes.
SERGEANT LOPEZ: That's all your veterinary. The veterinary is almost all of it.
CAPTAIN SELLERS: Really?
SERGEANT LOPEZ: Yes.
CAPTAIN SELLERS: Okay.
COUNCILMEMBER ROCHE: How many dogs do we have now?
CAPTAIN SELLERS: Four.
MAYOR JENKINS: But that line item covers all four dogs; is that correct?
SERGEANT LOPEZ: Yes.
CAPTAIN SELLERS: Yes, sir.
COUNCILMEMBER ROCHE: On the payroll, I guess you're saying this is actual. So the fact that we have two officers that are overseas, they're not on our payroll at the moment, so those are reflected also?
CAPTAIN SELLERS: Well, we don't --
You're referring to the Chief and the

Page 175

jailer Nichols?
COUNCILMEMBER ROCHE: Right.
MAYOR JENKINS: Yes.
CAPTAIN SELLERS: You're talking about in the salaries up here?
COUNCILMEMBER ROCHE: Right.
CAPTAIN SELLERS: They're included in there, but you don't know when -- God forbid anything happens, but if something happens, they've got to come back.
COUNCILMEMBER ROCHE: Oh, I understand that.
CAPTAIN SELLERS: Yeah.
COUNCILMEMBER ROCHE: But still while they're gone -- I mean I got a call last -- at the beginning of the year from a city councilman in Chamblee. And they have the same situation and they were talking about how they could fix their budget because they actually had some salaries they weren't paying because their people were all -- I think they have the same policy as we do --
CAPTAIN SELLERS: Right.
COUNCILMEMBER ROCHE: -- where we will pay the difference between what the military

Page 176

pays you and what you would have made anyway.
CAPTAIN SELLERS: Right.
COUNCILMEMBER ROCHE: Which I think the military actually paid more in that case.
CAPTAIN SELLERS: I believe that's the case for both of ours; they pay more.
COUNCILMEMBER ROCHE: So we're not cutting checks to those two --
CAPTAIN SELLERS: No.
COUNCILMEMBER ROCHE: -- people. But that's in the initial request. I'm just wondering how much that would amount to be and would that be a significant amount, a significant dollar amount.
COUNCILMEMBER ALEXANDER: We'd have to add it back in there when they come back.
CAPTAIN SELLERS: Yeah.
COUNCILMEMBER ROCHE: Right. So they're going to be back --
CAPTAIN SELLERS: They're both due back March, April.
COUNCILMEMBER ROCHE: So it would be like two months' worth. April, May, June. Three months' worth. So 75 percent of those annual salaries we could presumably take off of

Page 177

the top here.
CAPTAIN SELLERS: Well, Mr. Maxwell could probably figure out what that would be as far as the salaries and the retirement contributions and all that.
MR. MAXWELL: Give me the names.
COUNCILMEMBER ROCHE: The retirement contributions I believe still get paid.
COUNCILMEMBER FLEMING: And then that and --
COUNCILMEMBER ROCHE: Still get that.
COUNCILMEMBER FLEMING: -- their medical insurance also.
COUNCILMEMBER SPANGLER: So are we going to take that out?
COUNCILMEMBER ROCHE: Well, we don't know the dollar amount.
CAPTAIN SELLERS: I could give you a rough estimate. Just one second.
COUNCILMEMBER BATES: Just we all need to be aware, though, that come budget time next year, that those positions go back in.
COUNCILMEMBER ALEXANDER: They have to be added back in at the mid-year in anticipation of their returning to work in March.

Page 178

COUNCILMEMBER ROCHE: Right. Well, what I'm saying is that if we're anticipating them coming back in March, it will be March, April, May, June. So that means two thirds of their annual salaries could be subtracted and still leave the four months and this budget will recover it through the end of this fiscal year.
COUNCILMEMBER BATES: Understood. But when it comes time for budgeting in the next fiscal year and all of a sudden there's an increase of X-number --
COUNCILMEMBER ROCHE: Of course.
MR. MAXWELL: I would leave the salary line just like it is, and I'd just go down below that and insert a line and put a negative amount to take effect, but that's so you don't mess up that salary line number.
COUNCILMEMBER BATES: That would be terrific.
COUNCILMEMBER ROCHE: That's fine.
CAPTAIN SELLERS: That would take just the base salary out of the Police Department because one of them doesn't come out of the Police Department. It comes out of E911, eighty-seven.

Page 179

COUNCILMEMBER ROCHE: Uh-huh.
COUNCILMEMBER ALEXANDER: A portion of eighty-seven; correct?
COUNCILMEMBER ROCHE: So it would be about sixty?
CAPTAIN SELLERS: Yeah. 75 percent of eighty-seven.
COUNCILMEMBER ROCHE: Probably about 58 grand, 58,000.
MR. MAXWELL: You actually save on the E911 too because that would reduce the deficit that the general fund's --
COUNCILMEMBER ROCHE: Right.
MR. MAXWELL: -- having to fund.
COUNCILMEMBER ROCHE: I understand. We're just looking for anything we can find here that'll make this number look better.
CAPTAIN SELLERS: And one thing just real quick on the salaries, last year we had requested, I guess it was to the previous accountant, to move Lieutenant Lowe from Quality of Life to the PD's budget because he's now in the jail, and he never got moved. He didn't get moved last year, but he's moved in here. So it should reflect --

Page 180

COUNCILMEMBER ROCHE: Right.
CAPTAIN SELLERS: -- his increase in the salary for PD and in a decrease in QOL.
COUNCILMEMBER ROCHE: Yeah, I saw that. All right. Well, that was like 58 grand, so --
COUNCILMEMBER FLEMING: How many cars are listed on line 56, please?
CAPTAIN SELLERS: Three.
COUNCILMEMBER FLEMING: Do you need all three?
CAPTAIN SELLERS: Actually need more than three, but yeah, we need three. I was telling Mr. Roche that I went out and looked at the line cars yesterday and we've got seven cars that are either over or approaching over a hundred thousand, and they're 2001s, 2002s, 2003s. For a police car, that's pretty bad.
MAYOR JENKINS: If we didn't get three every year, we'd get behind. We'd have a bunch of junk.
CAPTAIN SELLERS: We've been --
MAYOR JENKINS: We need to --
CAPTAIN SELLERS: -- getting three --
MAYOR JENKINS: -- keep that three up,

Page 181

yes.
CAPTAIN SELLERS: -- for as long as I know.
COUNCILMEMBER ALEXANDER: Where are you going to have those cars serviced since the dealership's gone from PIB?
CAPTAIN SELLERS: We actually take them to -- I believe it's Cumming, to the Dodge dealership in Cumming. I believe it's Troncalli Dodge. I believe it's in Cumming.
MAYOR JENKINS: This 59, is that to equip the new vehicles as you get them?
CAPTAIN SELLERS: Yes, sir. As well as any repairs to the equipment that exist in the other cars already, if a cage breaks or computer stand, anything like that.
COUNCILMEMBER ALEXANDER: If you're able to sell the cars, where do those revenues go?
CAPTAIN SELLERS: Back to the general fund, to my knowledge.
COUNCILMEMBER ROCHE: Are they sold at auction or --
CAPTAIN SELLERS: What we normally do is we go out to the car dealerships that get our

Page 182

cars. They obtain our cars. And we trade them to them for the new cars. Or the car dealership will buy it if we don't have anything we need to get.
COUNCILMEMBER SPANGLER: What do we get out of those? Do you have any idea?
CAPTAIN SELLERS: It depends on -- The black-and-whites you don't get as much because it's the two-tone paint, even though the taxi drivers like them. We usually get anywhere from 500, depending on how many miles they have, up to -- I believe we've gotten as much as twenty-four or twenty-five hundred.
We've sent them to auctions before. It's been a little while, but we were sending cars to the auctions and we weren't getting the money that we should have been getting for the cars because you have no control.
COUNCILMEMBER SPANGLER: I thought we were selling some of those on eBay.
CAPTAIN SELLERS: We tried.
MAYOR JENKINS: Didn't work, huh?
CAPTAIN SELLERS: No, sir.
A lot of police departments do that. Government agencies do it, but --

Page 183

MAYOR JENKINS: Anything else?
Brian?
COUNCILMEMBER BATES: No, sir, I have nothing else.
MAYOR JENKINS: Maria?
COUNCILMEMBER ALEXANDER: No, sir.
COUNCILMEMBER ROCHE: I think we should probably -- I think there was loose talk about putting something else on the agenda, the Employee Manual. But I was going to say, if we're going to delay it till next week anyway, maybe we could go ahead and do that since it's 9:30.
MAYOR JENKINS: Brian?
COUNCILMEMBER BATES: Well, I would prefer, since we've got the Police Department here, to go through the remaining two departments and then they would not need to come back at the next meeting.
MAYOR JENKINS: Okay. Go to E911.
COUNCILMEMBER BATES: Doing E911 first?
MAYOR JENKINS: Yes. Go ahead and start it out, Brian. What have you got on it?
COUNCILMEMBER BATES: I haven't found it yet, sir. I'm sorry.

Page 184

COUNCILMEMBER FLEMING: I just have a general question. Do you have any idea the number of calls that come in to 911?
CAPTAIN SELLERS: No, ma'am, but I can get it for you and get it to you.
COUNCILMEMBER FLEMING: And those employees are also utilized for dispatching the patrol cars?
CAPTAIN SELLERS: Yes, ma'am. They answer the phones, the 911 phones and the non-emergency phones. They also dispatch via the radio and the -- and everything into Dekalb as well as do the warrants.
COUNCILMEMBER FLEMING: Okay. And one other question while we're all finding. How many employees is that?
CAPTAIN SELLERS: In E911, actual dispatchers, there are 13, I believe.
COUNCILMEMBER FLEMING: That's not including Mr. Daniels? Isn't his last name Daniels that's in --
COUNCILMEMBER ALEXANDER: Nichols.
MAYOR JENKINS: Nichols.
COUNCILMEMBER FLEMING: Nichols. I'm sorry. Daniel Nichols. I'm sorry. Daniel

Page 185

Nichols.
CAPTAIN SELLERS: Right. That does not include him.
COUNCILMEMBER FLEMING: Okay.
CAPTAIN SELLERS: I'm sorry. It's 13 including him.
COUNCILMEMBER FLEMING: Okay. So you presently have 12 people? And we need to do the same thing with his salary out of this budget; is that correct?
CAPTAIN SELLERS: Yes, ma'am. His salary, base salary for a year is 30,680.
COUNCILMEMBER ROCHE: That's about twenty.
COUNCILMEMBER FLEMING: You're taking twenty out?
CAPTAIN SELLERS: 20,000?
COUNCILMEMBER ROCHE: Yeah. I'm taking two thirds because if it's March it may be somewhere in there.
MAYOR JENKINS: What did you take out, Bob?
COUNCILMEMBER PITTMAN: It's twenty --
COUNCILMEMBER ROCHE: Twenty.
COUNCILMEMBER PITTMAN: -- in salaries

Page 186

because of the --
MAYOR JENKINS: Two thirds of his 30,000? Is that what you said?
COUNCILMEMBER ROCHE: Right.
How is Ms. Guardardo? How is that going with that?
CAPTAIN SELLERS: Actually, I think she's -- I mean she's at work every day that she's supposed to be at work, so she's got good spirits, I mean. And I believe she's already met with a couple of contractors for rebuilding her house.
COUNCILMEMBER ROCHE: Good.
CAPTAIN SELLERS: And she continually is getting gifts, donations, I believe to the bank account and --
COUNCILMEMBER ROCHE: Yeah. Thank you, Charlene, for helping.
CAPTAIN SELLERS: And in the form of gift cards. She's getting more gift cards than she is cash into the bank accounts.
MS. FENG: We got three hundred from Super H Mart and 200 from the Farmers Market.
CAPTAIN SELLERS: She's also got hip surgery coming up in two weeks.

Page 187

COUNCILMEMBER ROCHE: Yeah, I heard.
MS. FENG: Her son also has a problem.
CAPTAIN SELLERS: Yes.
COUNCILMEMBER BATES: On the E911, there's a reduction in the lease expense.
CAPTAIN SELLERS: Right. No idea why it went down.
SERGEANT LOPEZ: I think we bought some of the --
CAPTAIN SELLERS: Yeah, we did purchase some of the equipment. It went down 18,000.
MAYOR JENKINS: Portable radios is the capital expenditure?
CAPTAIN SELLERS: Yes, sir.
MAYOR JENKINS: That's the new digital.
CAPTAIN SELLERS: Well, yes, sir. It's a portable radio that will be used. It's in there as portable but it's not specifically a hand-held radio. It's a radio that allows us to broadcast the radio traffic throughout the P.D., in different sections of the P.D. In case an officer's in there getting dressed and, you know, there's a distress call, he'll know, and he can go respond if he doesn't have his radio on yet.

Page 188

COUNCILMEMBER FLEMING: Mr. Maxwell, on the sheets that you gave us this evening, we have two columns. Left-hand column is? Because this is a revenue -- I mean this is a fund, and you've got -- on this particular one, you've got Proposed 2010 whereas all the others are on the far right-hand side. So I just want to make sure that I'm reading the second page correctly.
MR. MAXWELL: The second page is backwards.
COUNCILMEMBER FLEMING: So that the second page should be -- what column is the first one?
MR. MAXWELL: The first column is going to be a prior year. The column to the right is the budgeted column.
COUNCILMEMBER FLEMING: Thank you.
COUNCILMEMBER ROCHE: Prior year actual?
MR. MAXWELL: I don't have a clue what that column is at the moment.
COUNCILMEMBER ROCHE: Okay. I like your honesty. Because we didn't have any salaries number there, obviously, so --
I don't see where we have a whole lot

Page 189

of wiggle. Well, the lease expense went down. I don't see where we have a whole lot of wiggle room here that hasn't already been wiggled.

CAPTAIN SELLERS: Yeah. This one was already wiggled 24,000.

COUNCILMEMBER ALEXANDER: I have a question which you may not be able to answer.

We are charged 911 fees on our cell phones.

CAPTAIN SELLERS: Right.

COUNCILMEMBER ALEXANDER: Is that going to change when Dekalb County relinquishes the cell towers to us or no?

CAPTAIN SELLERS: It should go up. We should get more revenue from that.

COUNCILMEMBER BATES: Who sets that rate?

CAPTAIN SELLERS: I'll have to get you an answer for that. I don't know.

DEPUTY CLERK BRYANT: I think the State.

COUNCILMEMBER ALEXANDER: I think the PSC sets it, I think.

CAPTAIN SELLERS: Yeah. But I know right now -- I believe we're still fighting for

Page 190

two or three more towers, and we've already met with the new public safety director for that, and he's open to it. He's open to the idea and checking into it.

COUNCILMEMBER ROCHE: I hope I'm not speaking out of turn, but I think we made people aware. I had lunch with Chief King a few months before he left, and he was talking about potentially consolidating Chamblee, Dunwoody with us and maybe you-all sharing in the expenses of a regional 911 center.

Has there been anything done on that idea?

CAPTAIN SELLERS: I don't believe the idea's been -- it may have been approached but I don't know about it because I'm not involved in the 911. I believe we would be hard pressed to get Chamblee to combine, but it's something that you guys may be able to get done before we could get done.

COUNCILMEMBER ROCHE: What about Dunwoody? Of course Dunwoody wasn't a city at the time, so --

CAPTAIN SELLERS: Dunwoody does not have an E911.

Page 191

COUNCILMEMBER ROCHE: Right.

CAPTAIN SELLERS: They're dispatched through Dekalb County P.D. They had mentioned the thought of us dispatching for them. Maybe they're not happy with Dekalb. I'm not sure. But we can look into that and at least combine us and Dunwoody since we're neighbors.

COUNCILMEMBER ROCHE: That would be great if we reach out and at least feel them out for it.

CAPTAIN SELLERS: Right. We can try.

COUNCILMEMBER ROCHE: Good. Thank you.

MAYOR JENKINS: Is that all on E911?

Anybody else?

COUNCILMEMBER FLEMING: I wish there was some way that we could -- and I know we can't, but the loss is $607,730.

COUNCILMEMBER BATES: Well, it was worse before we started collecting the 911 fees, so that's improved.

COUNCILMEMBER ROCHE: $1,176,300.

MAYOR JENKINS: Anything else on that?

- - -

(No response)

- - -

Page 192

MAYOR JENKINS: All right. We'll go to Quality of Life.

CAPTAIN SELLERS: And as I said before, you'll see the drop on their salary because Lieutenant Lowe is now under the PD, so you only have the two QOL girls and their salary.

MAYOR JENKINS: Let us find where you're at. Just hold on a minute.

COUNCILMEMBER FLEMING: The Systems Analysis-Consulting, $2,000. Do they have computers in their vehicles?

CAPTAIN SELLERS: Yes, ma'am. They have laptops.

COUNCILMEMBER ALEXANDER: Can we lower that to a thousand, or you're uncomfortable?

CAPTAIN SELLERS: We're at 360 for this year.

Do we have any more coming in for the Code Enforcement?

SERGEANT LOPEZ: Give me a second.

(Pause) No. That's correct. So year to date --

CAPTAIN SELLERS: 360.

SERGEANT LOPEZ: Yeah. Their computers are getting older. I think a thousand would be

Page 193

fine.
COUNCILMEMBER ROCHE: Particularly it looks like we're going to replace them anyway with capital expenditures?
CAPTAIN SELLERS: The computer hardware and software?
COUNCILMEMBER ROCHE: Yes.
CAPTAIN SELLERS: Yes, I believe that's what that is for.
COUNCILMEMBER ROCHE: What is -- I mean ten grand's a lot for two laptops.
CAPTAIN SELLERS: Well, it's the Panasonic Tough Books. They're roughly $5,000 each, maybe a little more.
COUNCILMEMBER FLEMING: I mean these are new or this is just repair of or servicing of on the $10,000?
CAPTAIN SELLERS: We just learned that when we got in on the Panasonic Tough Books for our in-car computers, we got in just a little bit behind the curve and some of them are out-dated. So we're having to replace just little by little when we can, and those would be the first two, I believe.
COUNCILMEMBER FLEMING: So yes, they

Page 194

are $5,000 each?
CAPTAIN SELLERS: Yes, ma'am; at least.
COUNCILMEMBER BATES: Small equipment?
CAPTAIN SELLERS: You know, I really don't know what that is unless it would be tape measures, cameras, stuff like that.
Have we used any? It shows none.
SERGEANT LOPEZ: We haven't, so we can cut that. I'm not sure what that was.
CAPTAIN SELLERS: I would say you can cut that down to --
COUNCILMEMBER BATES: 500?
CAPTAIN SELLERS: -- 250.
COUNCILMEMBER BATES: 250?
CAPTAIN SELLERS: Yeah.
COUNCILMEMBER BATES: 250?
And Minor Repairs and Parts, is that vehicle minor repairs and parts or --
CAPTAIN SELLERS: Right. That's like small accidents, I would say -- alternator goes out, stuff like that.
SERGEANT LOPEZ: They also don't have a tire budget like our department does, so tires would come out of that. I would say the truck's probably pretty close to needing some tires.

Page 195

CAPTAIN SELLERS: Yes, probably.
SERGEANT LOPEZ: I think it's --
CAPTAIN SELLERS: I don't know how much the truck tires would be.
SERGEANT LOPEZ: Forgive me, I'm going to play the girl card. I'm going to guess 700.
CAPTAIN SELLERS: For tires?
SERGEANT LOPEZ: I don't know.
COUNCILMEMBER BATES: It'll be lower than that.
SERGEANT LOPEZ: That's why I can't afford my tires on my car. That's right.
But no, that's included.
COUNCILMEMBER BATES: Okay.
CAPTAIN SELLERS: But I still think you can cut it back some.
COUNCILMEMBER SPANGLER: Is the truck still under warranty?
CAPTAIN SELLERS: I don't know the exact mileage on it. It shouldn't be over thirty-six. It's a Colorado, so I would say it's three years/36,000. I don't know the exact mileage.
COUNCILMEMBER SPANGLER: What year is it?

Page 196

COUNCILMEMBER BATES: They're in the --
COUNCILMEMBER FLEMING: We just got it last year, did we not?
COUNCILMEMBER BATES: They're the hybrid, aren't they?
COUNCILMEMBER SPANGLER: The hybrid, we got last year.
CAPTAIN SELLERS: The hybrid.
COUNCILMEMBER SPANGLER: The trucks, I think we got year before.
SERGEANT LOPEZ: One hybrid and one truck.
CAPTAIN SELLERS: It's coming close to three years, I think.
MAYOR JENKINS: Three years.
COUNCILMEMBER SPANGLER: So usually anything that goes wrong with it, alternator or whatever, they're going to --
CAPTAIN SELLERS: Should be covered under warranty.
COUNCILMEMBER SPANGLER: Right, yeah.
CAPTAIN SELLERS: If alternators are covered. I don't know.
COUNCILMEMBER FLEMING: So are we doing anything to Minor Repairs?

Page 197

COUNCILMEMBER BATES: Can we cut it to --
SERGEANT LOPEZ: It was originally at 3,000 and we dropped it to 2,000. Again, that's a gamble. If something goes wrong and we have to replace it, then we're setting up to fail as far as going over. If it's -- it's something we could revisit at mid-year, drop it to a thousand now and if needed mid-year, look at it again.
COUNCILMEMBER BATES: I'm okay with that.
COUNCILMEMBER ROCHE: So we're now changing it?
COUNCILMEMBER FLEMING: Yes.
CAPTAIN SELLERS: Dropping it to a thousand.
COUNCILMEMBER FLEMING: Dropping it to a thousand.
CAPTAIN SELLERS: And the hybrid kind of scares me because I don't know what the maintenance on those are like. If something is not covered under warranty, I don't know what it costs.
COUNCILMEMBER SPANGLER: Well, they should have a bumper-to-bumper warranty for at

Page 198

least --
CAPTAIN SELLERS: Yeah.
COUNCILMEMBER SPANGLER: -- the first 36 months, I would think.
CAPTAIN SELLERS: I would think.
COUNCILMEMBER SPANGLER: We're not going to go over our mileage.
CAPTAIN SELLERS: We haven't even had it a year, I don't think, yet.
COUNCILMEMBER SPANGLER: And your gasoline budget is reflective of going to the hybrid on one of the vehicles?
CAPTAIN SELLERS: Yes.
COUNCILMEMBER SPANGLER: Car Wash. How often are we washing those vehicles?
CAPTAIN SELLERS: Before, it was kind of once a shift. When I mean "a shift," I mean four work days. The officers --
COUNCILMEMBER SPANGLER: Basically once a week?
CAPTAIN SELLERS: Once a week. Once every eight days is what it would equal out to because they're on four, off four.
Now we don't -- we're going to try to calculate some numbers to see how we can work

Page 199

out and get the most for our money.
COUNCILMEMBER BATES: Well, if that's assuming once a week, that would be 52 weeks, and at $5 a wash is two hundred and -- you know, times two. Five hundred and -- thank you. I'm stuck in the hybrid as their only vehicle.
SERGEANT LOPEZ: If they got it washed once a week, it would be 520. But we can shave that down a bit.
CAPTAIN SELLERS: Cut it in half.
COUNCILMEMBER BATES: $73.
MAYOR JENKINS: Cut it in half?
CAPTAIN SELLERS: I would say you can cut it in half and they can get it washed once every two weeks. Their cars don't really get that dirty.
COUNCILMEMBER BATES: Tell them to quit playing in the mud.
CAPTAIN SELLERS: Yeah.
COUNCILMEMBER ROCHE: So are we reducing it?
CAPTAIN SELLERS: To three hundred, yes, sir.
MAYOR JENKINS: Three hundred.
COUNCILMEMBER ROCHE: So how much are

Page 200

we cutting out?
COUNCILMEMBER FLEMING: Minus three.
MAYOR JENKINS: Anything else? That's it?
COUNCILMEMBER BATES: Nothing for me, sir.
MAYOR JENKINS: Okay.
CAPTAIN SELLERS: Mayor, I need to do one thing real quick is provide you guys with our year-ending asset forfeiture budget just so you're aware of it.
Jimmy Whittaker, I believe --
Kari, you know more about it.
SERGEANT LOPEZ: At the beginning of the fiscal year which he presented it to you, it was more or less not to be passed but to be -- it wasn't something you voted on. It was to acknowledge receipt of.
Mr. Whittaker advised us to set up a very simple budget based on what our balance was since we could not budget what we didn't have yet, obviously. So he said to revisit it at the very end of the fiscal year based on what we receive and what we spent. So the expenditure will be way less than that, but he said just to

Page 201

1 carry it over, saying what we received plus the
2 balance to show as the expenditure. We did not
3 spend that much money as you see in our reports,
4 but that's how the budget is set up at
5 Whittaker's request.
6 MAYOR JENKINS: Okay. Anything on the
7 asset forfeiture?
8 COUNCILMEMBER ROCHE: All right. So we
9 have $1,174,250.
10 COUNCILMEMBER PITTMAN: And we
11 appreciate your efforts. Thank you.
12 COUNCILMEMBER ROCHE: Thank you.
13 MAYOR JENKINS: Thank you, sir. You've
14 done a good job.
15 Is that going to be it for tonight?
16 COUNCILMEMBER ROCHE: I don't know.
17 It was mentioned that we may want to
18 add to the ordinance to adopt the new Employee
19 Manual.
20 COUNCILMEMBER FLEMING: Add to the
21 agenda.
22 COUNCILMEMBER ROCHE: To the agenda.
23 COUNCILMEMBER ALEXANDER: Can I ask one
24 question before we leave the budget?
25 COUNCILMEMBER ROCHE: Sorry.

Page 202

1 COUNCILMEMBER ALEXANDER: Mr. Maxwell,
2 when we get another updated version are you
3 going to have something in there -- I know
4 insurance is a great unknown -- that is going to
5 show the employees' new contribution or would
6 that take you several days to try to calculate?
7 MR. MAXWELL: No. We would have to
8 just sort of -- at this point, I wouldn't know
9 exactly how many, but I could just take the
10 total employees times, you know, the -- I'm
11 saying $155 just to make it even, and run with
12 it and put that in, and that would give us an
13 estimate.
14 COUNCILMEMBER ALEXANDER: But some of
15 them are going to be less than that because they
16 only pay for single.
17 COUNCILMEMBER FLEMING: But we have
18 that letter from Mr. Jones that indicates how
19 many employees were doing HMO and PPO and how
20 many had single coverage and how many had a
21 family plan, so there shouldn't be any --
22 COUNCILMEMBER ALEXANDER: Well, we --
23 COUNCILMEMBER FLEMING: -- guesswork.
24 COUNCILMEMBER ALEXANDER: -- don't know
25 the insurance itself is split up because it's

Page 203

1 been confirmed tonight that it's not split up
2 based on actual employees that have actual
3 coverage per department. It's just spread out
4 based on a percentage.
5 MR. MAXWELL: Normally, most places
6 take things like that and they will just
7 allocate them based on salary dollars, you know,
8 just across the board.
9 COUNCILMEMBER ROCHE: Well, for the
10 moment, we can plug that number into the revenue
11 side and at least it would show us, you know,
12 because obviously we're focusing on a deficit.
13 So if we just took that number and stuck it on
14 the revenue side for now, that would change our
15 deficit, and then we can allocate it later.
16 Would that work?
17 MR. MAXWELL: Yeah. I was just
18 thinking that he might -- Mr. Jones might be
19 able to help us with some reasonably more
20 accurate numbers possibly.
21 COUNCILMEMBER FLEMING: Mayor, I mean
22 we all have that letter -- I'm sure that it
23 should be on file here -- from Mr. Jones, that
24 we all received.
25 MAYOR JENKINS: Do you want me to get

Page 204

1 him to give us another one?
2 COUNCILMEMBER SPANGLER: It should be
3 on file here. You should have it.
4 MAYOR JENKINS: Well, I agree.
5 COUNCILMEMBER SPANGLER: We will have
6 it. So I'm sure Mr. Maxwell should have a copy
7 of it. It was just a couple weeks ago that we
8 got that information.
9 COUNCILMEMBER ROCHE: Right.
10 COUNCILMEMBER FLEMING: Correct.
11 MAYOR JENKINS: All right. What's
12 next?
13 COUNCILMEMBER ROCHE: Thank you.
14 Let's see what happens. I'll make a
15 motion to add the adoption of an ordinance to
16 adopt the Employee Manual, to the agenda.
17 MAYOR JENKINS: I thought we'd already
18 adopted that. What are you --
19 COUNCILMEMBER ROCHE: No, we didn't.
20 Remember, it came up, and it was a first
21 reading, and a first reading has to be unanimous
22 in a special meeting.
23 MAYOR JENKINS: This is a work session.
24 COUNCILMEMBER FLEMING: No, sir. This
25 is considered a public hearing because it was --

Page 205

MAYOR JENKINS: This is a work session. We set it up as a work session.
COUNCILMEMBER FLEMING: Sir, it was advertised as a public hearing.
COUNCILMEMBER ROCHE: Yeah. That's why we got a copy of this in our box.
COUNCILMEMBER BATES: It's a special-called meeting, so --
COUNCILMEMBER SPANGLER: So you can do it in a special-called meeting, Mayor.
What was your motion again, Mr. Roche?
COUNCILMEMBER ROCHE: The motion was just to add this to the agenda to discuss adopting the ordinance to adopt the new Personnel Manual.
COUNCILMEMBER SPANGLER: I'll second.
COUNCILMEMBER ROCHE: And then for discussion purposes, the reason I'm bringing it up now is because if we can adopt it tonight, then the new Personnel Manual would take effect tomorrow morning, which is July 1st, which would make it a whole lot easier on the accounting and everything else. And as I've said before, I've got some issues I don't like about the new Employee Manual personally.

Page 206

Actually, we need to put it on the agenda before I go running my mouth about it. I would like to just go ahead and put it on the agenda and get it dealt with tonight. If not, then that's fine.
COUNCILMEMBER SPANGLER: I second.
MAYOR JENKINS: Anymore discussion?
- - -
(No response)
- - -
MAYOR JENKINS: Call the roll, please.
DEPUTY CLERK BRYANT: Councilmember Alexander?
COUNCILMEMBER ALEXANDER: Yes.
DEPUTY CLERK BRYANT: Councilmember Bates?
COUNCILMEMBER BATES: Yes.
DEPUTY CLERK BRYANT: Councilmember Fleming?
COUNCILMEMBER FLEMING: Yes.
DEPUTY CLERK BRYANT: Councilmember Pittman?
COUNCILMEMBER PITTMAN: Yes.
DEPUTY CLERK BRYANT: Councilmember Roche?

Page 207

COUNCILMEMBER ROCHE: Yes.
DEPUTY CLERK BRYANT: Councilmember Spangler?
COUNCILMEMBER SPANGLER: Yes.
COUNCILMEMBER ROCHE: Okay. And the reason we're adding it, as I said before, is that there are issues, there are things, there are changes in the new Employee Manual that will have effect on not only the budgeting but, you know, how vacation is accrued, et cetera, et cetera, and it's a whole lot easier and simpler if it takes effect tomorrow morning which is July 1st.
If we don't adopt the budget [sic] to adopt the Employee Manual, it won't be until -- the earliest would be next Monday, which would be the 6th, so we'd have like 50 weeks of the new version and one week of the old version and it would just be messy, I think.
There was another issue, too, and I don't remember what it was, to be honest, that had to do with that date.
To bring up the history, yesterday we made a motion to waive the first reading, and that motion failed because in a special meeting

Page 208

it has to be unanimous to waive the first reading of an ordinance.
So what I'd like to do tonight or what I'd like to ask the Council to consider tonight is to tonight pass the -- consider a motion to pass this ordinance which would allow the new Employee Manual to take effect as of tomorrow.
COUNCILMEMBER BATES: Is that a motion?
COUNCILMEMBER ROCHE: I'll make the motion that we adopt Ordinance 2009 dash blank to adopt personnel policies and to adopt the new Employee Manual effective July 1st, two thousand and --
COUNCILMEMBER BATES: And I'll second that.
MAYOR JENKINS: Any more discussion?
- - -
(No response)
- - -
MAYOR JENKINS: Call the roll, please.
DEPUTY CLERK BRYANT: Councilmember Alexander?
COUNCILMEMBER ALEXANDER: Yes.
DEPUTY CLERK BRYANT: Councilmember Bates?

Page 209

COUNCILMEMBER BATES: Yes.
DEPUTY CLERK BRYANT: Councilmember Fleming?
COUNCILMEMBER FLEMING: No.
DEPUTY CLERK BRYANT: Councilmember Pittman?
COUNCILMEMBER PITTMAN: Yes.
DEPUTY CLERK BRYANT: Councilmember Roche?
COUNCILMEMBER ROCHE: Yes.
DEPUTY CLERK BRYANT: Councilmember Spangler?
COUNCILMEMBER SPANGLER: No.
MAYOR JENKINS: Motion carried.
COUNCILMEMBER BATES: Move to have another work session on the balance of the budget next Wednesday, a week tomorrow, be July the 7th.
COUNCILMEMBER SPANGLER: We can't do it on --
MAYOR JENKINS: July, you say 7th?
COUNCILMEMBER SPANGLER: Tuesday or Thursday.
COUNCILMEMBER ROCHE: That would be the 8th, I guess.

Page 210

Prefer Tuesday or Wednesday?
COUNCILMEMBER SPANGLER: I'd prefer Tuesday.
COUNCILMEMBER FLEMING: Tuesday.
COUNCILMEMBER BATES: Tuesday, Tuesday.
MAYOR JENKINS: It'll be the 7th?
COUNCILMEMBER BATES: Tuesday the 7th.
COUNCILMEMBER SPANGLER: At what time? 6:00?
MAYOR JENKINS: Six o'clock.
COUNCILMEMBER BATES: And if we could have the remaining department heads present at that one as well, the remaining ones.
MAYOR JENKINS: All right.
COUNCILMEMBER ROCHE: And this will be a work session so it doesn't need to be advertised or anything.
COUNCILMEMBER BATES: At a work session, yeah.
COUNCILMEMBER ROCHE: I'll second that.
MAYOR JENKINS: Any more discussion?
- - -
(No response)
- - -
DEPUTY CLERK BRYANT: Councilmember

Page 211

Alexander?
COUNCILMEMBER ALEXANDER: Yes.
DEPUTY CLERK BRYANT: Councilmember Bates?
COUNCILMEMBER BATES: Yes.
DEPUTY CLERK BRYANT: Councilmember Fleming?
COUNCILMEMBER FLEMING: Yes.
DEPUTY CLERK BRYANT: Councilmember Pittman?
COUNCILMEMBER PITTMAN: Yes.
DEPUTY CLERK BRYANT: Councilmember Roche?
COUNCILMEMBER ROCHE: Yes.
DEPUTY CLERK BRYANT: Councilmember Spangler?
COUNCILMEMBER SPANGLER: Yes.
MAYOR JENKINS: Motion we adjourn?
COUNCILMEMBER BATES: So moved.
MAYOR JENKINS: Second?
COUNCILMEMBER PITTMAN: Second.
MAYOR JENKINS: Call the roll, please.
DEPUTY CLERK BRYANT: Councilmember Alexander?
COUNCILMEMBER ALEXANDER: Yes.

Page 212

DEPUTY CLERK BRYANT: Councilmember Bates?
COUNCILMEMBER BATES: Yes.
DEPUTY CLERK BRYANT: Councilmember Fleming?
COUNCILMEMBER FLEMING: Yes.
DEPUTY CLERK BRYANT: Councilmember Pittman?
COUNCILMEMBER PITTMAN: Yes.
DEPUTY CLERK BRYANT: Councilmember Roche?
COUNCILMEMBER ROCHE: Yes.
DEPUTY CLERK BRYANT: Councilmember Spangler?
COUNCILMEMBER SPANGLER: Yes.
- - -
(Meeting adjourned at 10:05 p.m.)
-o0o-

Page 213

1 C E R T I F I C A T E
2 E OF GEORGIA]
3 TY OF DEKALB]
4 I hereby certify that the foregoing transcript
5 taken down, as stated in the caption.
6 I further certify that the transcript is a true
7 complete transcription of my stenographic notes
8 n at the hereinabove set out time and place and
9 reduced to typewriting under my direction and
10 rol.
11 I further certify that I am neither a relative
12 mployee or attorney or counsel to any of the
13 ies, nor financially or otherwise interested in
14 matter.
15 This the 22nd day of July, 2009.
16
17 _____
18 Theresa Bretch, CCR
19 Permit No. B-755
20
21
22 [SEAL]
23
24
25

$

$1,000 (2)
25:7;118:10
$1,077,000 (1)
9:13
$1,080 (5)
108:4,6,7;117:5,11
$1,174,250 (1)
201:9
$1,176,300 (1)
191:21
$1,254,800 (1)
141:18
$1,368,000 (1)
80:7
$1,369,000 (1)
53:19
$1,400 (1)
160:2
$1,490,000 (1)
21:6
$1,500 (2)
108:2;139:7
$1.1 (1)
15:14
$1.50 (1)
161:3
$1.6 (2)
11:17;13:1
$1.75 (2)
120:5;161:3
$10,000 (15)
19:19,21;20:13,18,20;21:3;26:9;33:12;46:11;53:18;65:25;66:6;117:3;127:1;193:17
$10,000,000 (1)
42:6
$100,000 (1)
148:12
$103,000 (3)
148:10;171:5;172:4
$105,000 (2)
155:7,18
$120,000 (1)
42:22
$123,000 (1)
53:1
$15,000 (4)
26:10;69:15;71:16;107:8
$1500 (2)
38:4,5
$155 (1)
202:11
$16,000 (1)
119:13
$18,000,000 (1)
42:7
$18,000/$19,000 (1)
152:16
$180,000 (6)
8:13;9:2,4,9,14,14
$186,000 (1)
143:16
$2,000 (4)
33:25;36:9;118:7;192:10
$2,000,000 (1)
11:17
$2,500 (11)
39:8,11;41:1,11;46:22;47:15;50:6;51:13;52:5;78:7;138:8
$2,600 (1)
100:10
$20 (2)
114:3,5
$20,000 (2)
66:9;94:18
$200 (2)
99:23;103:13
$200,000 (5)
145:24;171:16,23;172:11;173:9
$21 (1)
114:11
$21,000 (5)
63:24;66:11,12,13,18
$210 (1)
24:10
$22,670 (1)
105:24
$23/$24 (1)
98:11
$24,000 (1)
39:22
$25,000 (2)
22:3,18
$250 (1)
103:14
$250,000 (1)
29:6
$2500 (1)
26:12
$26,500 (1)
104:16
$270 (1)
160:2
$29,500 (1)
155:2
$3 (1)
13:4
$3,000 (4)
34:7;37:7;138:1,3
$30 (4)
114:3,5;149:15,16
$30,000 (1)
105:15
$310,000 (1)
28:19
$32 (1)
114:20
$320 (1)
24:16
$33,000 (1)
40:19
$34 (1)
57:2
$35,000 (3)
96:16;106:5;120:2
$3500 (1)
25:14
$4,000 (3)
34:6,14;160:19
$40,000 (2)
89:2;94:5
$410,000 (6)
7:16,23;9:16,18;11:10;12:13
$467 (1)
21:18
$487,000 (1)
9:18
$487,020 (1)
4:18
$5 (1)
199:4
$5,000 (7)
23:19,20;48:21;157:5;166:24;193:13;194:1
$5,700 (1)
32:20
$50,000 (6)
27:20;28:5,12,17,22;44:15
$500 (4)
24:19;25:14;127:15,20
$5500 (1)
143:2
$591,000 (1)
171:6
$6,000 (4)
37:11;137:14,19;155:11
$60 (2)
57:3,4
$60,000 (1)
67:3
$600,000 (3)
14:4;15:1;42:21
$607,730 (1)
191:17
$614,000 (1)
6:6
$694,000 (1)
171:11
$7,000 (2)
35:9;160:19
$7,500 (9)
31:17;33:13,14,15;41:18;46:11;47:9,13;119:23
$7,900 (1)
63:5
$73 (1)
199:11
$750 (2)
25:9;26:5
$78,700 (1)
139:9
$8,500 (1)
40:17
$800 (1)
138:9
$85,655 (1)
124:2
$875,000 (1)
11:15
$894,000 (1)
171:12
$897,000 (1)
9:19
$9,000 (4)
39:22;40:21;66:12;79:24
$900,000 (7)
9:15;12:23,25;14:6,9,21;15:2
$97,000 (2)
31:1,14

[

[sic] (2)
68:10;207:14
[To (2)
17:4,6

0

07 (2)
13:21,22
08 (2)
13:21,22
09 (1)
143:14

1

1 (4)
15:16;27:24;136:25;156:12
1.3 (1)
10:23
1.5 (1)
16:24
10 (10)
17:23;30:21;98:16;108:24,25,25;110:21,23,25;116:6
10,000 (2)
124:10;125:7
10:05 (1)
212:17
100 (1)
97:13
101 (1)
43:11
12 (2)
97:6;185:8
13 (2)
184:18;185:5
14 (7)
51:15,24;53:11;97:13;115:25;118:15;120:8
15 (6)
97:6;120:12,23,24;171:13,14
150 (2)
16:23,24
16 (3)
28:3;84:21,22
17 (1)
156:4
18 (3)
64:20;121:1;171:18
18,000 (1)
187:11
18th (2)
119:17;124:16
19th (1)
172:2
1st (3)
205:21;207:13;208:12

2

2 (6)
4:13;10:3,6,11;12:7;27:23
2,000 (1)
197:4
2,080 (1)
144:3
20 (2)
121:15,24
20- (1)
114:1
20,000 (1)
185:17
200 (2)
100:23;186:23
2001s (1)
180:17
2002s (1)
180:17
2003s (1)
180:18
2008 (14)
5:1,2,24;6:6,9;7:17;9:21;10:22,22;11:6;12:4;14:4,12;130:3

2009 (4)
7:18;162:25;
166:11;208:10
2009-10 (1)
3:19
2010 (2)
20:9;188:6
21 (5)
31:17;32:1;54:16,
18;130:3
21.2 (1)
8:17
22 (2)
118:9;143:12
24 (1)
97:16
24,000 (1)
189:5
25 (2)
5:15;127:5
250 (3)
194:13,14,16
26 (1)
123:23
27 (4)
123:23;124:12;
125:6;127:1
28 (3)
123:23;125:12,25

3

3 (1)
116:11
3,000 (3)
100:9,23;197:4
3,600 (1)
158:8
30 (5)
33:17;34:20;
67:19;127:7;153:5
30,000 (1)
186:3
30,680 (1)
185:12
300 (1)
25:15
30-something (1)
114:15
30th (1)
145:5
31 (6)
19:17,20;127:7;
160:9;166:19,20
32 (7)
19:15,17;21:15,16;
114:15;127:8,13
33 (3)
33:21;34:16,20
34 (2)
38:3;164:24
35 (1)
38:4
36 (4)
38:4;164:23,24;
198:4
360 (2)
192:16,23
37 (1)
38:4
38 (4)
40:23;41:4,11;
46:24

4

4 (1)
116:11
4/31/09 (1)
104:20
40 (8)
38:8,13;70:19;
71:5;90:24;94:25;
164:12,14
41 (2)
38:8,13
42 (4)
68:1;164:12,14;
173:25
43 (3)
38:25;39:14;68:10
44 (2)
38:8,13
45 (2)
143:5;162:6
46 (1)
28:1
48 (5)
51:9;68:4,10,11,14
49 (5)
51:11;68:4,10,11,
14
49-A (1)
68:4

5

5 (1)
116:11
50 (3)
72:16;158:17;
207:17
500 (2)
182:11;194:12
51 (8)
49:17,18,19;50:12,
19;51:13;52:9;53:8
52 (2)
90:25;199:3
520 (1)
199:8
56 (5)
63:9;79:8,17,19;
180:8
57 (2)
49:9,10
58 (2)
179:8;180:5
58,000 (1)
179:9
59 (1)
181:11

6

6 (1)
116:11
6:00 (1)
210:9
60 (2)
67:4;97:13
600 (1)
104:10
6th (2)
142:7;207:17

7

7.5 (1)
7:21
700 (1)
195:6
75 (2)
176:24;179:6
7th (4)
209:18,21;210:6,7

8

8 (4)
128:23;133:11,12;
151:23
8th (1)
209:25

9

9 (1)
108:22
9:30 (1)
183:13
90 (3)
77:8;102:5,7
911 (7)
58:14;184:3,10;
189:8;190:11,17;
191:19

A

able (17)
56:8;91:25;93:4;
94:7;95:15;99:23;
100:3;102:13;136:9;
157:15,15;169:10;
170:13;181:18;
189:7;190:19;203:19
above (3)
125:19;129:18;
139:25
absentee (1)
44:13
absolutely (3)
44:17;51:5;76:15
acceptable (2)
66:15;75:9
accepted (2)
88:2;137:1
access (1)
87:17
accident (3)
107:14,15,18
accidents (1)
194:20
accommodate (3)
93:4,11;94:7
accomplish (1)
77:10
accomplishing (1)
165:20
according (12)
8:11;13:16;21:18;
43:9;101:13;132:2,4;
133:1;152:3;154:6;
156:10;157:11
accordingly (1)
26:21
account (7)
4:12,14;9:1;
144:16;156:15,23;
186:16
accountability (1)
82:18
accountable (2)
82:17;88:5
accountant (7)
74:12;76:5;
118:23;128:24;
147:2;156:22;179:21
Accounting (13)
31:2,5;72:19,21;
73:8;74:18;76:18;
77:7;87:18;88:3;
138:14;147:13;
205:22
accounts (3)
156:12,20;186:21
accruals (1)
144:19
accrued (3)
143:24;144:10;
207:10
accumulated (2)
146:11,12
accurate (11)
26:20;48:15;
73:16,20;74:17;
75:17;118:22;
119:14;126:8;
147:23;203:20
accurately (1)
85:3
acknowledge (1)
200:18
across (5)
5:21;10:6;17:24;
101:8;203:8
activities (1)
88:18
actual (15)
5:2;13:25;14:10;
23:2;24:3;59:7;
104:19;140:6;
145:23;169:10;
174:20;184:17;
188:19;203:2,2
actually (56)
4:20;7:11;11:16;
12:24;18:19;19:7;
21:17;22:17;23:16;
32:8,10;37:1;42:2;
45:8;57:22;59:11;
78:9;81:22;82:7;
88:4;91:3;93:16;
100:7;107:24;
108:17;109:15;
111:2;112:19,24;
116:9,16;117:6;
120:18;125:3;
129:10;134:25;
135:4;143:9;151:14;
152:20;157:21;
161:19;163:21;
164:6,16;165:19;
166:21;169:2,2;
175:19;176:4;
179:10;180:12;
181:7;186:7;206:1
actuals (1)
33:11
ADA (2)
89:23,24
add (15)
11:11;17:9;26:17,
22;46:20;131:7,12;
146:25;150:13;
171:10;176:16;
201:18,20;204:15;
205:13
add- (1)
125:22
added (7)
24:5;68:14;131:9;
133:10;142:6;
172:10;177:24
adding (3)
57:19;59:5;207:6
addition (5)
51:17;130:13,18;
132:19;135:22
additional (9)
8:10;16:12;29:17;
30:4;119:16;135:14;
137:19;149:25;
166:13

address (6)
47:2;87:5;101:13;
102:18;146:3;159:10
addressed (3)
101:14;170:17,18
addresses (5)
87:7;102:2;159:7,
8,13
adequate (1)
76:11
adjourn (1)
211:18
adjourned (1)
212:17
adjust (2)
26:20;45:10
adjusted (2)
4:9;10:10
Adminis- (1)
53:21
Administra- (1)
33:11
Administration (12)
18:14;19:22,25;
20:12;21:4;26:12;
39:24;49:20;54:3,17;
64:13;68:15
Administrative (19)
32:8,13,20,21;
34:3;35:12;38:18;
39:1;49:2;50:15;
51:18,24;53:17;54:2;
62:23;63:1;78:5;
79:20;83:10
adopt (9)
201:18;204:16;
205:14,19;207:14,
15;208:10,11,11
adopted (1)
204:18
adopting (1)
205:14
adoption (1)
204:15
ads (2)
64:15,17
adult (1)
88:19
advances (1)
81:20
advantage (1)
44:14
adver- (2)
64:7;210:16
advertised (1)
205:4
advertisements (1)
63:18
Advertising (1)
64:20
advised (1)
200:19
advocate (1)
44:25
Aetna (1)
171:8
affect (3)
145:2,7,7
affected (1)
100:6
affecting (1)
35:7
affects (1)
97:17
afford (1)
195:12
AFLAC (5)
147:8;148:18;
149:7,16;171:8
Afraid (1)
54:15
afternoon (1)
133:7
Again (16)
29:7;30:15;44:21;
45:16,17;61:25;74:4;
99:25;120:3;124:18;
133:20;144:9;
157:18;197:4,9;
205:11
against (4)
110:8,10;156:12,
19
agencies (1)
182:25
agenda (9)
41:20;142:6;
183:9;201:21,22;
204:16;205:13;
206:2,4
ago (11)
46:19;61:10;99:8;
107:6;130:16;
134:10,13;141:10,
11;157:2;204:7
agree (14)
25:4;35:13;37:3;
44:7;49:4;63:10;
86:3;95:23;133:16;
135:2;136:17;
154:16;166:2;204:4
agree- (1)
137:11
Agreed (4)
95:20;134:1;
154:12,13
agreeing (2)
45:9;128:1
agreement (1)
129:6
ahead (9)
46:21;72:11;86:6;
89:15;106:22;
157:19;183:12,22;
206:3
Air (5)
51:2;146:7;151:9;
167:7,11
Alcohol (4)
48:4,7,8,9
Alexander (92)
3:5,6;8:8;15:23;
16:4,15,18;19:15;
20:4,17;29:23;31:22,
25;32:4;33:5;40:4,
11,14;43:8,13;47:6,
9;48:4,8;52:16;
59:20,23;60:2;66:19;
74:1;78:19,22;79:21;
90:4,8;96:19,24;
97:9,18;102:6;108:9;
113:23;116:25;
117:8;119:10;
120:15;125:22;
128:7;129:2;132:2,7,
17,22;133:1;137:3,
23;145:6,12;149:13,
19,23;154:13,19;
166:7,12;172:14;
173:13,16;176:15;
177:23;179:2;181:4,
17;183:6;184:22;
189:6,11,22;192:14;
201:23;202:1,14,22,
24;206:13,14;
208:22,23;211:1,2,
24,25
allocate (6)
46:5;48:22;94:25;
95:9;203:7,15
allocated (1)
40:20
allow (3)
44:4;115:15;208:6
allows (1)
187:19
almost (4)
11:16;95:24;
157:5;174:8
alone (2)
23:21;153:14
along (4)
18:23;22:21;96:2;
170:25
alphabetized (1)
146:21
already-scheduled (1)
107:16
alternator (2)
194:20;196:17
alternators (1)
196:22
always (4)
30:15;103:24;
106:17;115:3
amazed (1)
67:2
amenable (1)
66:3
amount (24)
7:12;15:24;16:15;
39:4;49:20;65:23;
73:10;74:10;75:12;
97:14;105:5;107:23;
127:3;143:9,15;
144:10;147:3;
155:21;164:3;
176:12,13,14;
177:17;178:15
amounts (1)
15:25
amount's (1)
16:5
analysis (2)
72:23;76:2
Analysis-Consulting (1)
192:10
Analyst (3)
128:13,24;153:8
Analysts-Consulting (1)
152:14
and-a-half (1)
101:3
Animal (1)
142:20
annual (2)
176:25;178:5
answered (1)
117:1
anticipate (6)
45:20;152:19;
153:17;163:17,19;
174:1
anticipating (2)
119:16;178:2
anticipation (1)
177:24
anymore (2)
62:19;206:7
apologize (4)
19:10;90:6;
103:16;143:19
appeal (1)
9:7
appealing (2)
8:15;9:6
appear (5)
20:5,9;34:8;38:8;
133:9
appeared (1)
19:4
appearing (1)
19:3
applicable (1)
98:2
apply (1)
120:11
appraisal (1)
43:1
appreciate (1)
201:11
approach (1)
74:8
approached (1)
190:15
approaching (1)
180:16
appropriate (2)
72:2;74:23
approval (1)
153:20
approved (4)
47:25;48:1,19;
129:19
approximate (1)
141:8
approximately (2)
4:13;108:4
April (5)
103:10;156:15;
176:21,23;178:4
Arango (1)
151:18
arbitrarily (2)
85:2;136:20
architect (1)
91:25
areas (1)
97:15
Arena (5)
60:14;61:6;128:7;
155:13;159:7
armed (1)
113:14
around (3)
10:19;11:16;115:3
arranged (1)
99:9
arrested (1)
122:22
arrow (1)
93:24
articles (1)
103:7
ASADI (2)
63:17;64:23
aside (1)
90:15
aspect (2)
4:2,4
asset (3)
105:11;200:10;
201:7
assign (1)
147:3
assigned (1)
85:2
assist (2)
129:14,15
assistance (2)
135:25;136:11
Association (1)
65:17
assume (2)
40:25;171:13

assuming (6)
9:13;60:7;102:11;
158:16,18;199:3
assumption (4)
12:7,9,11;172:2
Atkinson (1)
133:21
attend (1)
130:9
attention (1)
135:1
attire (1)
117:25
attitude (1)
165:24
attorney (1)
154:8
auction (2)
78:24;181:23
auctions (2)
182:14,16
audio (1)
139:20
audit (16)
6:16;41:21;42:15;
43:7;44:5,8,12,25;
45:21;46:5;47:18,21;
48:2,18,23;60:9
Audited (9)
5:1,24;6:9;11:6;
12:4;14:3,13;44:22;
58:4
auditing (1)
29:14
auditors (1)
29:12
augment (1)
136:20
August (2)
157:17;159:24
automatically (2)
98:9;147:14
available (2)
91:12;101:6
avenues (1)
36:18
average (8)
107:6,8;109:3;
112:22;114:9,11,20,
23
averaged (1)
114:13
aware (6)
108:12;130:15;
172:22;177:21;
190:7;200:11
away (5)
16:22,25;25:3;
98:17;101:17

B

back (47)
6:4;7:5;12:2;
17:19;18:11;30:15;
37:6,23;38:1;46:20;
47:17;80:1;82:1;
89:17,18;91:10;
95:11;98:10;99:1;
107:8;123:1,3;135:4;
138:24;143:6;
147:20;150:8;152:7;
156:5,7;160:18;
161:14;163:25;
164:4;166:8;167:22;
175:10;176:16,16,
19,20;177:22,24;
178:3;181:20;
183:18;195:16
background (1)
131:14
backwards (1)
188:10
bad (5)
72:15;73:3;76:25;
167:5;180:18
balance (4)
144:14;200:20;
201:2;209:16
balanced (1)
17:3
baling (1)
151:10
ball (1)
11:24
ballpark (4)
75:8;79:3;89:5;
111:1
bang (1)
44:24
bank (7)
173:5,5,8,14,17;
186:16,21
bank- (1)
8:19
barely (1)
90:22
base (3)
12:6;178:22;
185:12
based (18)
10:3;11:19;27:22;
42:5,19;85:4;105:3,
20;112:21;123:5,22;
144:19;171:18;
200:20,23;203:2,4,7
bases (1)
171:11
basic (1)
57:1
basically (26)
4:1,5;5:19;6:6;
10:1,15;18:21,24;
39:8;72:12;109:2,4;
120:5;122:21;123:1;
125:17;129:11,14,
18,20;130:18;
133:23;144:2;146:3;
169:8;198:19
basis (1)
144:21
Bates (289)
3:7,8;19:6,12;
20:3;21:9,14,16;
25:4,17,23;26:18;
27:1,4,21;28:2,20;
29:7,21,25;32:7,16,
19;33:16,21;34:1,8;
35:10,14;36:25;
37:15,19,23;38:7,12,
17,20,24;39:13;40:6,
9,17;41:6;43:3,25;
44:6;45:2,7;48:7,20;
49:1,8;50:24;51:4,7,
11,17,22;52:3,8,11;
53:7,8,12,14,16,24;
55:7,11,14,17,22;
56:1,6,11,16,22;
57:17;58:2,8,17;
60:7;61:11;62:3,6,
13;64:16,19;65:2,5;
66:2,24;68:3,7;
70:11,15;74:11;
80:15,22;81:4,8,13,
25;82:12;83:8,12,20,
25;84:8;85:11,14,20;
86:3;87:1,23;89:21;
90:3,15,18;91:15,22;
92:2,8,14,18,20;
93:19;94:1,19;95:8,
14,20,23;96:3,7,17;
98:1,21;99:4,18;
100:16,22;102:1,8,
11;103:3,8,15,22,25;
104:23;105:8,16;
108:24;110:22;
111:5,9;115:25;
116:3,4;118:12,15,
18;119:1,8,20,22;
120:7,20,24;121:5,
11,15,19,24;122:2,
11;123:7,9,16,20;
124:4;126:4;127:2,
14,21;130:1,23;
132:12,15;133:11,
16;135:24;136:17,
23;137:5,10;138:4,
18;139:4,8;141:23;
143:19;144:7;
145:19;146:17;
147:17,21;148:15,
18,21;149:2,5;150:6,
15,22;151:1,5,8;
154:21;156:4,17,25;
157:4,8,12,22;
158:16;159:3,12,18,
22;160:5,9,11;161:4,
7,13;162:1,5;171:1,
25;172:6,9,13,21;
173:22;174:3;
177:20;178:8,18;
183:3,15,21,24;
187:4;189:16;
191:18;194:3,12,14,
16;195:9,14;196:1,4;
197:1,10;199:2,11,
17;200:5;205:7;
206:16,17;208:8,14,
25;209:1,15;210:5,7,
11,18;211:4,5,19;
212:2,3
bathroom (2)
89:2;106:4
bathrooms (2)
89:8,20
be/ (1)
122:12
be/need (1)
122:13
Bear (2)
122:15;142:17
beepers (1)
62:18
begin (2)
146:16;165:15
beginning (5)
137:8,9;153:10;
175:16;200:14
behind (4)
18:9;172:18;
180:20;193:21
belabor (1)
147:22
belong (1)
138:24
belongs (3)
138:22,22,23
below (2)
114:12;178:14
benefit (2)
76:2;169:2
best (3)
74:20,21;95:7
better (9)
23:8,9;84:7,9,21;
92:1;118:3;146:9;
179:17
Beyond (3)
22:11;56:13;163:2
bid (3)
67:11;99:6;102:21
bidding (1)
64:6
bids (1)
155:23
big (8)
46:2;65:21;82:4;
124:6;145:17,22,22;
158:4
biggest (1)
44:24
biggies (1)
122:3
bill (30)
58:16,17,18;84:11;
87:5,9,11;97:23;
99:10;106:1;121:14;
146:19;147:3,12;
148:2,5;152:21,23;
153:12;156:8;159:8,
13;167:12,12;168:2;
169:7,8,13,14;171:5
billed (3)
138:10;153:11;
171:23
Billing (1)
40:24
billions (1)
9:5
bills (16)
57:24;61:14;62:9;
85:5,9;86:22;87:1;
126:10;153:9;
158:17;159:4,6;
167:25;168:8;
169:18,24
bit (11)
45:20;56:25;61:7;
105:17;112:25;
119:23;120:9;
155:13;156:3;
193:21;199:9
bite (2)
72:12;78:11
biweekly (1)
70:23
bi-weekly (1)
70:20
black-and-whites (1)
182:8
Blackberries (2)
57:6,7
Blackberry (2)
57:12,16
BLACKMON (119)
3:4,7,9,11,13,15;
8:4;23:18,21;24:6,
10,16,20;25:19,25;
26:3,12,15;27:5,12,
19,23;28:5,12,15,18,
22;29:19;33:2;40:13,
16;48:1,12;51:2,5;
55:9,13,16,23;56:4,9,
12,19;57:4,21;58:5,
12,15,20;59:5,12,19,
21;60:1,6;61:24;
62:8;63:15,20,25;
64:4,9,14,17,21;
65:4;66:21;69:6,8,
19,24;71:22,25;
78:16,21;82:6;83:5;
85:13;86:21;87:4,14,
20;102:4,7,10;
104:13;121:13;
126:10,16,21;

132:14,24;138:12;
145:13;146:1;147:6,
16,25;148:6,10,13,
17,20,22;149:1,4,8,
12;150:2,5;154:6,15;
156:21;157:1,7;
159:5,14,20;171:5
blank (2)
31:3;208:10
blazing (1)
98:17
Blue (6)
147:7,7;148:13,16;
149:10;171:8
board (4)
5:21;17:24;101:9;
203:8
Bob (2)
23:24;185:22
Bobby (2)
55:24;98:14
body (1)
56:18
Bond (4)
122:4,19,23;124:6
bonds (1)
123:6
book (1)
84:13
booked (1)
108:17
Books (2)
193:13,19
both (14)
20:11;32:8;33:18,
22,24;38:25;39:24;
40:3,10;49:2;51:12;
138:19;176:6,20
bottom (4)
4:16;6:17;9:12;
35:7
bought (1)
187:8
box (3)
59:20,21;205:6
Boxing (1)
50:23
brain (1)
59:22
brawl (1)
140:9
break (7)
61:16,18;106:9,9;
140:10;143:24;
159:20
break-even (2)
14:8,16
breaking (1)
165:12
breaks (2)
51:4;181:15
Brian (5)
36:24;53:23;
183:2,14,23
Brief (4)
70:3;106:11;
114:17;167:20
bright (1)
97:6
bring (8)
19:11;20:4;47:17;
84:5,19;112:6;
125:10;207:23
bringing (5)
56:17;70:17;83:2;
91:18;205:18
brings (1)
152:22
broadcast (1)
187:20
broken (7)
58:18,20;82:3;
87:2;146:20;159:4,
10
brought (3)
68:22;73:5;135:1
Brown (1)
133:21
BRYANT (33)
168:11,14;171:21;
172:4,7,11,16;173:4;
189:20;206:12,15,
18,21,24;207:2;
208:21,24;209:2,5,8,
11;210:25;211:3,6,9,
12,15,23;212:1,4,7,
10,13
buck (1)
44:24
bucks (1)
67:20
budget (85)
3:19;4:21;6:20;
13:10,17;14:10,20,
21;15:3,18,20,21;
17:3,10,12;18:25;
19:11;20:5,9;26:14;
35:4;37:18;65:6,8;
84:17,17;85:24;88:5,
7,10,12;89:15;96:16;
110:8,11,13;120:13;
121:4;124:20,22,23;
127:25;133:9;135:5;
139:10;143:14;
144:3,22;145:2,7;
146:4;151:2;152:9,
10;153:2,18;155:11,
16;158:11;162:18,
25;166:10,14;167:7,
8,10,18;169:11;
170:9;171:12,16;
175:19;177:21;
178:6;179:22;185:9;
194:23;198:11;
200:10,20,21;201:4,
24;207:14;209:17
budgeted (5)
144:2;155:6;
171:12;172:24;
188:16
budgeting (2)
178:9;207:9
budgeting's (1)
76:13
budgets (3)
19:4;20:6;150:13
buffer (1)
123:25
building (25)
41:21,25;42:4,9,
16,24,24;43:9,10,16;
45:4;49:11,19,22;
50:10,21,22;52:7;
58:19;106:20;151:6;
157:24;158:4,5,15
built (2)
42:21;139:25
bulk (3)
101:4;103:20,23
bullet (2)
72:12;78:11
bumped (1)
161:19
bumper-to-bumper (1)
197:25
bunch (2)
45:24;180:20
buried (1)
168:3
busiest (1)
131:5
business (9)
45:21,25;65:17,18;
101:15;103:2;
117:25;118:1;125:4
businesses (2)
111:24,25
bution (1)
16:20
buy (5)
60:4;65:10;78:25;
137:15;182:3
buying (2)
73:2;116:14
bypass (1)
77:20

C

cabinet (3)
59:23;60:3,5
cabinets (1)
140:1
Cafe (1)
43:11
cage (1)
181:15
calculate (2)
198:25;202:6
calculated (2)
15:24;117:7
calculation (1)
163:6
calculations (1)
146:3
calculator (1)
11:13
Call (16)
3:3;13:24;26:9;
78:17;86:13;107:13;
115:3;125:20;
161:21;164:8;166:4;
175:15;187:23;
206:11;208:20;
211:22
called (3)
5:1;6:8;205:8
calls (3)
57:13;164:25;
184:3
came (8)
104:16;114:14;
133:7,25;143:17;
146:23;163:5;204:20
camera (2)
140:13,14
cameras (2)
140:6;194:6
can (104)
18:2,19,25;20:19;
21:10;22:2;23:14;
28:20;33:25;37:6;
45:17;46:19,19;47:1,
2,21;49:21;54:12;
55:17;56:2;59:24;
62:8,14;63:2;64:25;
65:14;76:7,9;77:1,2,
11;78:7,11;82:23;
83:14;84:6,10,13,19;
85:1,11,14;86:21;
87:1,7,24;89:18;
92:6;93:24;94:8,13;
96:11;99:3,18;
100:14,16;102:1,6,7,
17,17;106:13;
110:16;115:3;118:7;
120:4,14,20;121:19;
135:10;136:15;
137:21;138:16;
140:8,16;160:18;
162:5;164:12;165:3;
166:8;167:17;168:6;
169:3;173:25;
179:16;184:4;
187:24;191:6,11;
192:14;193:23;
194:8,10;195:16;
197:1;198:25;199:8,
13,14;201:23;
203:10,15;205:9,19
cancelled (1)
61:5
cancer (3)
150:2,3,4
cant (1)
176:14
capital (17)
13:6;48:21;49:16,
18;50:1;51:14,21;
52:1;53:9;73:1;
82:15;84:15;106:23;
139:11;166:18;
187:13;193:4
capital-expenditure (1)
95:11
capped (1)
7:21
CAPTAIN (169)
86:8,12,17;96:19,
23;97:1;111:8,10,19,
22;112:7;113:15;
114:9,22;115:2;
123:12,14,18;
133:21,21;141:25;
142:16,19;143:2,5,
11;145:3,21;148:24;
150:4;151:7,12,19,
22;152:6,17;153:21;
156:6;157:25;158:8,
23;160:8,10,12,16,
22,25;161:2,11,18;
162:3,24;163:15,19,
24;164:2,10,15,20,
24;165:3,10,17,22;
166:2,7,11,15,19,23;
167:3,11,14;173:23,
24;174:5,9,11,14,18,
24;175:4,7,13,23;
176:2,5,9,17,20;
177:2,18;178:21;
179:6,18;180:2,9,12,
22,24;181:2,7,13,20,
24;182:7,21,23;
184:4,9,17;185:2,5,
11,17;186:7,14,19,
24;187:3,6,10,14,16;
189:4,10,14,18,24;
190:14,24;191:2,11;
192:3,12,16,23;
193:5,8,12,18;194:2,
4,10,13,15,19;195:1,
3,7,15,19;196:8,13,
19,22;197:15,19;
198:2,5,8,13,16,21;
199:10,13,19,22;
200:8
car (9)
7:22;128:6;
160:13,15;180:18;
181:25;182:2;
195:12;198:14
card (2)
167:11;195:6
cards (6)
59:24;60:3;111:6;

167:7;186:20,20
care (3)
76:4,8;165:8
carried (2)
68:8;209:14
carriers (1)
27:7
carry (1)
201:1
carry- (1)
121:1
carrying (1)
30:1
carry-over (2)
27:17;121:3
cars (13)
180:7,15,15;181:5,15,18;182:1,1,2,16,18;184:8;199:15
Carter (1)
129:13
case (8)
50:25;115:20;123:2;136:16;137:24;176:4,6;187:21
cases (3)
107:15,16,22
cash (6)
76:11;122:22;123:6;139:24;144:21;186:21
catch (1)
53:7
catching (1)
14:23
category (1)
122:19
caught (2)
129:10;168:23
cell (6)
55:9,12;57:1,10;189:8,13
center (2)
82:21;190:11
centers (1)
147:12
cents (1)
101:3
certain (1)
169:22
certainly (1)
101:5
certifica- (1)
26:22
certified (1)
113:13
cetera (3)
111:4;207:10,11
chain (1)
9:4
chairs (1)
140:3
challenge (5)
12:21;17:3;45:8;58:24;65:3
challenging (1)
55:18
Chamblee (3)
175:17;190:9,18
change (9)
75:13;79:8;89:16;96:25;99:13,16;114:15;189:12;203:14
changes (9)
3:25;28:6,23;29:4;101:17;142:23;146:24;159:1;207:8
changing (2)
82:16;197:13
charge (2)
113:24;143:3
charged (4)
110:10;111:14,14;189:8
charges (2)
83:19;99:16
charging (2)
59:1;71:8
Charlene (2)
142:1;186:18
chart (1)
164:25
cheaper (1)
161:3
cheapest (2)
155:6,17
check (12)
56:9;71:9;78:24;100:14;102:5,17;115:4;131:14;138:15;156:11;173:1,10
checked (1)
112:19
checking (1)
190:4
checks (2)
169:21;176:8
chickens (1)
13:11
Chief (2)
174:25;190:7
chose (1)
97:4
chosen (1)
154:20
Chris (1)
41:7
circulation (1)
100:6
circulations (1)
81:21
citation (1)
120:6
citations (3)
107:19;120:17;121:17
cities (1)
15:11
City (38)
18:22;22:10;23:3;44:18;60:12,13,20,24;61:6,15,17,19;62:11;65:12;70:25;74:24;83:3;84:17;85:10;98:13,15;112:1,15;114:10;130:4;131:17,25;135:20,21;148:25;149:1,3,18;150:1;156:3;162:6;175:16;190:22
City's (1)
74:16
City-wide (1)
155:4
claiming (2)
44:10,19
class (5)
22:8,9;24:11;103:17,18
classes (7)
23:2,3,5;24:3,3;25:20,21
classroom (1)
22:17
Claudia (1)
151:18
Clean (1)
151:16
cleaned (1)
61:7
cleaning (3)
4:5;151:15,19
clear (2)
20:1;72:23
CLERK (159)
3:4,7,9,11,13,15;8:4,10,15;23:18,21;24:6,10,16,20;25:19,20,25;26:3,15,16;27:5,12,19,23;28:5,12,15,18,22;29:19;33:2;39:6;40:13,16;41:7;48:12;51:2,5;55:9,13,16,23;56:4,9,12,19;57:4,21;58:5,12,15,20;59:5,12,19,21;60:1,6;61:24;62:8;63:15,20,25;64:4,9,14,17,21;65:4;66:21;69:6,8,19,24;71:22,25;78:16,21;82:6;83:5;85:13;86:21;87:4,14,20;97:23;102:4,7,10;104:13;121:13;126:10,16,21;132:14,24;138:12;145:13,21;146:1;147:1,6,16,25;148:6,10,13,17,20,22;149:1,4,8,12;150:2,5;154:6,15;156:21;157:1,7;159:5,14,20;168:11,14;171:5,21;172:4,7,11,16;173:4;189:20;206:12,15,18,21,24;207:2;208:21,24;209:2,5,8,11;210:25;211:3,6,9,12,15,23;212:1,4,7,10,13
clerks (1)
99:8
close (10)
7:1;13:13;16:14;57:4;145:23;147:23,25;148:3;194:25;196:13
closely (1)
107:20
cloudy (1)
11:25
Club (1)
50:23
clue (2)
150:10;188:20
CNN (1)
140:9
code (7)
90:7;159:19;169:4,9,13,24;192:19
coded (8)
61:15;156:16,19,23;157:16,16;158:13;170:5
codes (2)
87:7;90:11
coding (2)
168:7,24
collect (1)
8:13
collected (3)
7:2;42:3,5
collecting (3)
43:15;44:14;191:19
Colorado (1)
195:21
column (10)
5:1,19;6:8,18;188:3,12,14,15,16,21
columns (1)
188:3
combination (1)
146:6
combine (3)
52:13;190:18;191:6
combined (1)
39:1
Comcast (1)
58:7
comfortable (14)
26:19;29:8;67:9;69:15;77:17;105:20;123:21;124:5;127:3,16;129:22;133:4,14;150:7
coming (20)
4:18;35:4;61:9;74:14;81:22;108:14;110:7;113:17,19,19;134:6;146:15;153:9;163:20;167:25;169:6;178:3;186:25;192:18;196:13
comma (1)
102:2
commend (1)
88:15
comment (4)
12:18;83:14;84:1;114:20
commented (1)
162:20
comments (1)
113:18
commercial (2)
49:21;78:10
Commission (1)
64:12
commode (1)
92:5
Comnetics (1)
119:5
comp (8)
27:9;84:4;128:22;143:25;144:10;145:1,4,10
companies (1)
112:20
company (6)
77:6;99:8,19;102:12;112:24;115:19
compare (1)
156:13
compared (2)
122:12,13
comparison (2)
9:5;97:2
compensating (1)
45:9
complete (3)
23:19;101:8;161:1
completed (1)
63:21
completely (2)
36:19;152:12
compliant (1)

89:23
comprise (2)
8:12;9:8
computations (1)
163:1
computer (4)
5:9;167:6;181:15;
193:5
Computer/Radio (2)
160:6;161:4
Computer/Radio/Parts (1)
160:10
computers (4)
81:23;192:11,24;
193:20
concept (1)
91:13
conceptually (1)
84:23
concerned (5)
9:24;76:17;78:23;
88:7;90:8
concerns (1)
8:22
conditioner (1)
51:2
conditioning (1)
151:9
confirmed (1)
203:1
conflicts (1)
130:9
Congress's (1)
8:19
consider (5)
4:22;9:10;65:25;
208:4,5
considered (3)
109:13;112:10;
204:25
consolidate (2)
55:18;56:8
consolidated (2)
58:18;60:18
consolidating (2)
56:17;190:9
constructed (1)
93:1
Consulting (5)
127:9,22;137:13;
153:7,11
contact (1)
69:11
continually (1)
186:14
continuous (1)
43:19
contr- (1)
177:4
contract (8)
56:13,15;130:7;
132:5,6,11,16;
151:21
contractors (1)
186:11
contracts (2)
133:6;136:24
Contractual (6)
39:17,21;66:11;
67:25;127:9;155:17
contractually (1)
56:2
contri- (1)
16:19
contributing (1)
171:15
contribution (4)
16:7;104:4,8;
202:5
contributions (2)
104:12;177:8
control (17)
45:12,12,14;82:18,
22;84:3,7,8,10,14,20;
85:1;86:20;88:8;
142:21;162:4;182:18
controllable (1)
168:19
controls (1)
76:12
convention (2)
22:9;24:14
Conventions (7)
22:1;24:2,7;25:9;
26:13;39:2;52:14
conversation (5)
41:8;70:3,14;
114:17;130:5
convert (3)
70:22;102:13;
166:9
converting (1)
71:18
convinced (2)
42:17;44:17
copier (2)
40:12,15
copiers (3)
40:5,8;51:10
copies (2)
87:9;146:18
copy (5)
8:4;20:4;102:25;
204:6;205:6
Corally (1)
123:12
corner (1)
77:2
corporate (2)
56:23;65:7
corporation (1)
77:3
corrected (3)
170:10,17,19
correction (2)
163:9,11
correctly (3)
92:22;169:19;
188:8
cost (16)
41:23;67:2,5;
73:16;75:10;82:21;
95:10;99:13;100:3,6;
101:7;105:18;107:8;
114:7;147:12;149:25
cost/ (1)
76:1
cost-justified (1)
46:8
costs (13)
18:24;82:21,22,24;
84:25,25;85:1,2;
100:18;105:1;
150:23;152:18;
197:23
cost-saving (1)
82:13
Council (23)
12:20;14:20;
19:25;21:10;30:14;
39:9,11,14;47:3,22;
52:18,22;73:6,7;
80:2;82:3;83:13;
89:14;116:6;154:12,
22;161:9;208:4
Council] (1)
17:6
Councilman (3)
119:20;146:2;
175:16
Councilmember (1039)
3:4,6,7,8,9,10,11,
12,13,14,15,17;4:25;
5:5,23;6:5,13,21,23;
7:7,9,14,16,19,20,24,
25;8:1,3,6,8;9:11,17,
24;10:12,25;11:3,7,
12,14,21;12:8,10;
14:12,18;15:7,8,16,
23;16:4,9,15,17,18,
21;17:8,22;18:10,11;
19:2,6,8,10,12,15,18,
20,21,23,24;20:3,8,
15,17,19,23;21:1,5,9,
14,15,16,23;23:1;
24:1,8,12,18,21,22,
25;25:2,6,13,17,23;
26:8,11,18;27:1,4,
21;28:2,8,9,10,20;
29:5,7,10,12,21,23,
25;30:8,11,19,23,24;
31:16,21,22,24,25;
32:2,4,5,7,14,16,17,
19,24;33:1,5,7,13,16,
21;34:1,5,8,10,11,15,
19,23;35:2,3,6,10,13,
14,16,19,25;36:2,3,5,
12,16,25;37:3,10,13,
15,17,19,21,23,25;
38:3,7,12,17,20,21,
24;39:13,16,21;40:2,
4,6,7,9,11,14,17,19;
41:6,10,17;42:10,12,
14;43:3,6,8,12,13,22,
25;44:2,6,21;45:2,3,
7,16;46:7,10,13,14,
15,17,18,24;47:1,6,9,
12,14,19,24;48:4,6,7,
8,9,17,20,24;49:1,4,
8,11,17,24;50:3,5,10,
12,17,18,19,20,24;
51:4,6,7,8,11,17,22;
52:3,4,8,11,16,19;
53:2,4,6,8,10,12,13,
14,15,16,19,24;54:3,
5,10,16,19,20,22,25;
55:2,4,7,11,14,17,22;
56:1,6,11,16,22;57:5,
15,17;58:2,8,17;
59:2,9,16,17,20,23;
60:2,7;61:11;62:3,6,
13,22;63:3,8,10,12,
22;64:2,7,11,16,19;
65:2,5,24;66:2,5,7,
10,13,16,19,22;67:1,
6,8,12,19,25;68:2,3,
7,9,13,16,20,23;69:4,
14,17,21;70:5,9,11,
13,15,16,18;71:4,10,
14,15,20,23;72:1,6,8,
14,16;73:13,19,22;
74:1,3,11;75:11,20,
23;76:22;77:5,12,13,
19,23;78:1,3,4,12,18,
19,22;79:5,7,9,10,13,
14,15,17,21,22,25;
80:2,6,9,15,19,22,23;
81:4,8,13,16,25;
82:12;83:8,12,20,21,
23,25;84:8;85:8,11,
14,20;86:2,10,14,18;
87:1,12,16,23;88:1,
11,21,23,24;89:1,21;
90:3,8,15,18;91:4,15,
22;92:2,8,14,18,20,
21;93:3,9,19;94:1,4,
12,17,19;95:8,14,18,
20,21,23,24;96:3,5,7,
15,17,19,24;97:9,18;
98:1,21;99:4,18;
100:5,11,16,19,20,
22;101:19,25;102:1,
6,8,11,24;103:3,8,15,
22,25;104:2,6,18,23,
25;105:6,8,16,22;
106:2,3,6;108:7,9,
24;109:7,10,14,18,
21,22;110:1,6,15,17,
20,22;111:5,9,16,20;
112:4,8,16;113:2,7,
12,16,23;114:1,6,19,
25;115:5,13,21,25;
116:2,4,5,8,18,21,25;
117:8,10,13,16,19,
20,24;118:9,12,14,
15,18;119:1,8,10,12,
19,22;120:7,15,20,
23,24;121:5,9,11,15,
19,22,24,25;122:2,
11,16,18;123:4,7,9,
16,19,20,24;124:4,8,
11,13,18;125:2,5,8,9,
12,14,22,24;126:3,4,
6,19,23;127:2,4,6,7,
14,19,21,24;128:7,
10,16,20;129:2;
130:1,23;131:13,16,
21,24;132:2,7,12,15,
17,22;133:1,3,8,11,
13,16,17,18;134:2,8,
12,17;135:7,13,17,
24;136:2,4,14,17,22;
137:3,5,7,10,11,23;
138:1,3,4,16,18;
139:3,4,6,8,9,13,16;
140:5,8,16,20,24,25;
141:13,18,23;142:5,
10,14,17,22;143:4,8,
19;144:7,8,15,23;
145:6,10,12,16,19;
146:17;147:10,17,
19,21;148:4,8,11,15,
18,21;149:2,5,6,9,13,
17,19,21,23,24;
150:6,15,22;151:1,5,
8,24;152:5,13,18;
153:3,16;154:1,4,10,
13,17,19,21,24;
155:1,3,5,8,10,19,25;
156:4,17,25;157:4,8,
12,22,23;158:2,16;
159:3,12,18,22;
160:5,9,11,13,20;
161:7,13,15;162:1,5,
7,9,10,15,17;163:10,
12,16;164:5,14,18,
22;165:1,6,11,18,23;
166:6,7,12;167:15,
23;168:5,22;169:15;
170:2,6,21;171:1,25;
172:6,9,13,14,21,25;
173:12,13,16,22;
174:3,12,19;175:2,6,
11,14,24;176:3,7,10,
15,18,22;177:7,9,11,
12,14,16,20,23;
178:1,8,12,18,20;
179:1,2,4,8,13,15;
180:1,4,7,10;181:4,
17,22;182:5,19;
183:3,6,7,15,21,24;
184:1,6,14,19,22,24;
185:4,7,13,15,18,23,
24,25;186:4,13,17;
187:1,4;188:1,11,17,

18,22;189:6,11,16,22;190:5,21;191:1,8,12,15,18,21;192:9,14;193:2,7,10,15,25;194:3,12,14,16;195:9,14,17,24;196:1,2,4,6,9,16,21,24;197:1,10,12,14,17,24;198:3,6,10,14,19;199:2,11,17,20,25;200:2,5;201:8,10,12,16,20,22,23,25;202:1,14,17,22,23,24;203:9,21;204:2,5,9,10,13,19,24;205:3,5,7,9,12,16,17;206:6,12,14,15,17,18,20,21,23,24;207:1,2,4,5;208:8,9,14,21,23,24;209:1,2,4,5,7,8,10,11,13,15,19,22,24;210:2,4,5,7,8,11,15,18,20,25;211:2,3,5,6,8,9,11,12,14,15,17,19,21,23,25;212:1,3,4,6,7,9,10,12,13,15
councilmen (1)
22:24
count (2)
69:25;164:13
counter (1)
146:13
counting (1)
60:16
County (20)
8:11,14;42:1,25;43:5,15,18,23;45:5,8,17;113:17,19;131:20,22,23;138:10;162:2;189:12;191:3
couple (7)
47:2;62:21;89:22;170:12,15;186:11;204:7
course (8)
60:25;76:5;89:17;93:12;146:19;154:2;178:12;190:22
Court (25)
80:15;107:10,11,14,17,22,24;111:11,14;117:5;122:24;130:9,9,13;131:5,7,10,12;138:8,23,25;139:1;140:4;143:3;155:11
court- (1)
140:13
courtroom (2)
140:6,7
Courts (6)
60:13;106:14;110:19;131:20,22;141:3
Courtware (6)
119:6,7,8;120:1,3,5
cover (4)
150:3,4;158:14;171:10
coverage (3)
29:2;202:20;203:3
covered (5)
30:6;64:20;196:19,23;197:22
covers (4)
26:16;97:14;151:15;174:16
cracks (1)
137:1
create (2)
85:12,14
created (1)
108:18
creating (1)
134:6
creditors (1)
8:21
crew (1)
98:14
Cross (4)
147:7;148:14,16;171:8
Cross/Blue (1)
149:10
cross-cut (1)
78:9
crystal (1)
11:24
CSV (3)
102:2,14,18
Cumming (3)
181:8,9,10
curious (3)
49:13;50:7;104:9
current (5)
87:21;117:17;132:13,16;163:7
currently (2)
91:9;102:13
curve (1)
193:21
cushion (3)
119:24;120:9;127:23
cut (33)
21:23;26:4,21;27:1;30:7,13;33:25;36:10,18,23;65:8;96:8;119:23;123:11;135:4;143:6,12,13,14;152:7;156:7,12;158:22,23;160:16;173:25;194:9,11;195:16;197:1;199:10,12,14
cutoff (1)
69:17
cutter (1)
85:23
cutting (10)
17:9;26:25;36:10;65:5,25;72:8;117:4;138:19;176:8;200:1
CVB (1)
65:16
cycle (1)
85:24

D

Daniel (2)
184:25,25
Daniels (2)
184:20,21
Darlow (7)
3:20,23;13:14;17:25;30:25;82:7;114:11
Darlow's (1)
3:19
dash (1)
208:10
database (2)
43:10,21
date (12)
90:16;107:15,17,22;111:12;161:20;170:16;171:3,4;173:21;192:22;207:22
dated (2)
130:3;193:22
day (13)
12:14;23:6;25:23;26:6;48:1;84:12;97:16;117:5;130:25;158:7;161:16;165:9;186:8
days (10)
81:5,7,9,10,11,17;130:8;198:18,22;202:6
dead (2)
91:9;161:17
deal (3)
47:21;76:20;160:21
dealership (2)
181:9;182:2
dealerships (1)
181:25
dealership's (1)
181:6
dealing (1)
151:9
dealt (1)
206:4
debt (1)
4:3
debtor (1)
8:24
Decatur (1)
15:12
December (3)
20:18;157:19;173:19
decide (1)
144:25
decided (7)
14:20;22:4;71:21;75:13;80:3;96:25;107:25
deciding (1)
47:3
decision (5)
18:12;72:25;75:25;110:2;136:21
decrease (3)
10:10;25:7;180:3
decreasing (1)
38:5
deducted (2)
108:10,11
deficit (6)
12:23;14:4;36:17;179:11;203:12,15
definitely (6)
44:7;48:18;75:12;107:4;154:24;155:2
Dekalb (11)
8:11,14;42:1,25;43:4;113:17,19;184:12;189:12;191:3,5
delay (1)
183:11
delete (2)
34:2;51:20
deleting (5)
34:6,7,13;38:5;51:9
deliberately (1)
74:9
Dennis (1)
55:25
depart- (1)
183:17
department (54)
16:5;57:9;61:6,15;76:7;78:5;80:9;82:4,9,11,16;83:6,11,22,23;84:1,25;85:17,19,21;86:5,19,20,25;87:13;88:9,16;89:12;94:7;104:24;128:22;139:25;141:22;143:7,16;145:8,14;146:11,21;147:4;159:16;163:18;165:5;168:7,24,25;170:8,9;178:22,24;183:16;194:23;203:3;210:12
departmental (1)
18:7
departments (10)
20:12;35:17;98:2;127:16;128:2,12;143:23;144:2;155:14;182:24
Department's (1)
110:13
dependents (2)
146:25;147:1
depending (6)
75:13;85:3;101:3;114:4;122:24;182:11
depends (3)
57:8;103:7;182:7
Depot (1)
98:10
Deputy (34)
26:16;168:11,14;171:21;172:4,7,11,16;173:4;189:20;206:12,15,18,21,24;207:2;208:21,24;209:2,5,8,11;210:25;211:3,6,9,12,15,23;212:1,4,7,10,13
derail (1)
173:23
design (5)
96:9;99:21;100:1;103:4,9
desire (1)
84:23
desk (1)
166:5
detail (2)
18:9;68:19
detailed (1)
150:18
detectives (4)
164:11,16,19,21
detector (8)
108:3;109:16;111:11;113:13;115:7;116:14,20;143:3
Detector-Court (1)
111:13
detectors (2)
108:16;162:14
determination (2)
10:8;12:3
development (1)
66:25
difference (5)
11:1;16:11;94:15;123:1;175:25
differences (2)
27:13;122:7

different (10)
5:6;84:21,22;85:5;
100:2;107:7;125:18;
159:7;172:23;187:21
differentiate (1)
138:21
differs (1)
82:2
difficult (2)
93:15;101:20
difficulty (1)
170:7
digest (1)
43:2
digital (6)
106:24;139:14;
160:7;166:9,25;
187:15
Digitel (5)
57:22;58:24;61:9;
62:7,11
dimensions (2)
90:24;91:11
dimes (1)
158:19
direction (1)
83:13
directly (3)
102:14,14,19
director (1)
190:2
dirty (1)
199:16
disagree (2)
74:12;76:23
disburse (1)
126:1
discovered (1)
158:6
discovering (1)
45:21
discrepancies (2)
122:6,6
discrepancy (1)
120:12
discuss (2)
87:24;205:13
discussed (2)
8:25;130:10
discussion (5)
83:1;205:18;
206:7;208:16;210:21
disk (2)
101:22;102:16
dismissed (1)
123:2
dispatch (1)
184:11
dispatched (1)
191:2
dispatchers (1)
184:18
dispatching (2)
184:7;191:4
disrespect (1)
77:14
distress (1)
187:23
distribution (1)
147:14
ditures (2)
39:9,12
divide (1)
61:1
DMA (4)
21:10;24:24;25:6;
33:1
doable (1)
111:6
Dodge (2)
181:8,10
dog (2)
174:1,6
dogs (2)
174:12,16
dollar (13)
7:12;15:24;49:20;
73:10;74:9;75:12;
100:8;143:8;144:9;
147:3;155:21;
176:14;177:17
dollars (22)
9:6;10:17;13:2;
15:4,6,9;16:24,25;
17:2;27:24;51:1;
73:8,15;94:22;114:2,
15;118:6,8;138:7;
158:20;160:25;203:7
donations (2)
35:21;186:15
done (26)
5:14;23:11;28:7;
52:21;53:20,25;
61:10,18,25;63:19;
65:11;82:6;87:4;
88:20;90:14,17;
95:10;108:13;
118:13;153:13;
173:17,18;190:12,
19,20;201:14
door (8)
89:17,18,18,19;
90:25;92:10,12,12
doors (2)
90:9;91:8
Doraville (12)
60:24;65:12,17,18;
67:14,14;74:24;
130:4,12;131:17,25;
161:17
dotted (1)
91:17
double (2)
89:19;90:9
doubtful (1)
9:1
down (48)
5:16;6:19;7:11;
10:2;11:22;12:16;
13:3;16:5;22:12,19;
23:5;36:23;43:10;
47:15;51:13;54:11,
13;63:13;65:9,20;
68:22;76:7,9;85:6;
93:24;96:8;105:2;
114:13;120:8,14,21;
121:7,8;125:10;
137:13;138:19;
139:5;141:19;
143:14;144:19;
146:20;164:12;
178:14;187:7,11;
189:1;194:11;199:9
dozen (2)
69:11;98:13
draft (1)
91:11
draw (1)
94:9
drawn (1)
95:10
dressed (1)
187:22
drivers (1)
182:10
drop (12)
28:3,14,20;29:3;
100:23;120:20;
121:17,19;123:13;
127:23;192:4;197:8
dropped (4)
47:5;139:5;142:1;
197:4
dropping (6)
26:19;29:9;121:7;
123:21;197:15,17
duct (1)
151:10
due (2)
130:9;176:20
Dues (6)
31:17,19;32:23;
33:1,3;54:20
Dunwoody (5)
190:9,22,22,24;
191:7
duplicate (1)
33:17
duplicated (1)
4:7
duplicates (2)
34:9;38:9
duplication (1)
20:11
during (1)
84:12
duty (1)
111:7

E

E911 (8)
178:24;179:11;
183:20,21;184:17;
187:4;190:25;191:13
Eagle (1)
119:5
earlier (5)
9:21;109:23;
124:14;130:5;165:13
earliest (1)
207:16
early (1)
27:6
easier (2)
205:22;207:11
easy (3)
80:21,25;159:18
eBay (1)
182:20
echo (1)
105:9
economically (1)
95:3
economy (1)
71:19
economy's (1)
10:1
Education (1)
38:22
effect (6)
28:25;178:16;
205:20;207:9,12;
208:7
effective (1)
208:12
efficiency (4)
96:10,22;98:24;
102:20
efficient (3)
74:17;86:1;94:24
efficiently (1)
95:4
effort (1)
43:23
efforts (1)
201:11
eight (7)
5:13;11:14;63:14;
81:11;103:12;152:2;
198:22
eight-page (4)
99:11,22;100:10;
103:11
eighty (1)
152:1
eighty-seven (3)
178:25;179:3,7
eighty-six/ (1)
162:22
either (8)
36:25;73:6;84:16;
136:18;140:20;
150:24;159:2;180:16
elected (1)
23:8
electrical (4)
94:11,14;158:1,1
electrician (1)
97:1
electricity (7)
83:3;84:3,10,11,
21;158:11,14
electronic (2)
101:8;147:11
eleven (1)
81:10
eliminate (5)
20:20;33:8,9;
54:12;62:17
eliminated (1)
62:23
eliminating (2)
66:4,8
elimination (1)
4:1
else (17)
21:8;52:12;62:25;
75:14;110:12;131:8;
133:24;139:10;
141:16;144:11;
183:1,4,9;191:14,22;
200:3;205:23
e-mail (1)
65:4
e-mails (2)
43:19;57:13
emergency (4)
30:14;90:10;91:8;
184:11
emitting (1)
82:14
employed (2)
131:17,25
employee (17)
16:19;71:1;
109:24;110:4;
112:14,14;113:4,8;
134:4;183:10;
201:18;204:16;
205:25;207:8,15;
208:7,12
employees (17)
16:1,13;71:17;
72:3;74:19;140:3;
146:22,23;163:2;
165:14,15;171:15;
184:7,16;202:10,19;
203:2
employees' (2)
16:6;202:5
employer (1)
112:15
employment (1)

127:15
encourage (2)
65:10,16
encouraging (2)
65:17;98:24
end (14)
6:5;12:24;17:6;
44:23,23;73:3;75:17;
87:18;124:15;135:3;
145:14;153:14;
178:7;200:23
ended (1)
112:20
energy (9)
86:12;87:10;97:8,
14;98:24;157:16;
159:9;169:23,25
Enforcement (1)
192:19
engineer (1)
95:6
engineering (1)
96:9
enjoyed (1)
88:18
enough (4)
25:10;78:3;
156:10;171:2
entered (1)
120:6
enterprise-level (1)
76:6
enterprise-wide (1)
137:17
entertain (1)
35:20
entire (5)
61:15,19;88:16;
148:25;149:15
entirely (1)
43:4
entirety (1)
94:23
entitled (2)
44:19;122:25
entity (3)
12:15;84:5,19
entry (1)
173:11
equal (1)
198:22
equip (1)
181:12
equipment (5)
59:4;109:19;
181:14;187:11;194:3
ERP (2)
137:14,17
error (2)
43:19;123:13
errors (1)
27:25
especially (3)
71:18;97:15;98:5
essentially (1)
15:11
estimate (9)
89:3,11;95:10;
97:19;141:5,8;
164:12;177:19;
202:13
estimates (1)
7:2
et (3)
111:4;207:10,11
even (20)
12:22;22:6,20;
58:5;63:23;76:25;
78:8;83:18;85:15;
90:25;97:7;112:21;
120:21;134:21;
135:18;159:25;
171:13;182:9;198:8;
202:11
even- (1)
87:21
evening (1)
188:2
event (2)
119:13;135:8
events (1)
59:15
eventually (1)
140:22
every- (2)
29:19;56:17
everybody (3)
22:23;66:15;
118:13
everybody's (1)
3:21
everyone (1)
58:6
everywhere (1)
139:2
evidence (2)
42:17,18
evidently (1)
128:5
exact (3)
24:17;195:20,22
Exactly (4)
43:12;77:21;91:6;
202:9
example (3)
18:22;98:24;
113:18
except (4)
58:7,14;94:10;
150:2
excess (1)
4:17
excise (1)
48:14
Excuse (2)
14:9;146:12
Executive (35)
18:12,14,15,18;
19:22;20:12,22;21:2,
7,8;32:9;33:10,15;
34:2,22,23;35:11;
39:1,15;40:22;49:2,
19;50:14,16,17,18;
51:10;53:21,25;
54:21;62:24;63:1;
83:9;85:13;162:18
exempt (1)
44:10
exemption (6)
44:10,12,15,19;
45:11,13
exist (2)
43:11;181:14
existing (2)
31:23;60:9
exit (3)
90:10;91:8,8
expand (2)
60:2;94:24
expanding (3)
90:7;91:13,21
expansion (1)
93:21
expen- (2)
39:8,11
expended (1)
86:25
expendi- (3)
13:6;50:1;169:4
expenditure (12)
11:18;16:8;41:13;
49:16;52:1;73:1;
84:16;150:20;
173:10;187:13;
200:24;201:2
expenditures (16)
4:17;17:23;19:16;
48:21;53:9;82:15;
104:3,8,20;105:23;
127:8;139:11;166:9,
13;168:18;193:4
Expense (4)
40:24;48:11;
187:5;189:1
expenses (2)
156:19;190:11
expensive (2)
70:25;71:1
experience (1)
114:5
expert (1)
74:18
explain (1)
122:20
expressed (1)
129:17
extending (1)
91:21
extension (1)
93:10
exterior (2)
93:20;94:3
extra (1)
29:13
extract (1)
101:23

F

facilities (2)
95:17;98:5
facility (1)
92:3
fact (3)
42:2;109:24;
174:20
factored (3)
57:10;120:19;
121:18
fail (1)
197:6
failed (1)
207:25
Fair (1)
78:3
fall (2)
8:20;140:3
familiar (2)
57:11;138:13
family (3)
90:2;93:25;202:21
far (22)
5:20;13:6;27:7,10;
47:3,21;57:17;76:17;
82:23;119:25;
127:13;129:3;
134:16;138:13;
141:1;144:21;146:5;
162:10;170:11;
177:4;188:7;197:7
Farmers (1)
186:23
faster (2)
136:8,12
favor (1)
101:10
fax (1)
61:22
fax'ed (1)
69:12
February (2)
156:15;159:23
fee (1)
24:9
feel (8)
67:8;69:14;77:16;
94:6,17;136:13;
170:9;191:9
feels (1)
129:22
Fees (15)
31:17,19;38:11;
54:20;56:12;99:21;
100:1;117:14;122:5;
125:13,18;138:7;
139:7;189:8;191:19
feet (2)
89:20;158:9
FENG (2)
186:22;187:2
ferring (1)
162:16
few (3)
55:24;61:23;190:7
fewest (1)
93:1
FICAs (1)
150:17
fifteen (9)
22:19;26:19;27:2;
35:22;36:11,22;37:2,
4;126:9
fifty (4)
29:8;123:11;
127:5;138:17
fifty-five (1)
152:1
fighting (1)
189:25
figure (11)
41:12;54:17;
69:15;79:4;89:5;
107:9;117:3;120:4;
144:20,22;177:3
figured (1)
157:3
figures (6)
17:14;24:17;
81:24;86:15,24;
148:23
file (6)
8:23;102:14,18;
140:1;203:23;204:3
files (2)
5:8,9
fill (2)
111:6;113:19
finally (1)
128:16
finance (1)
23:4
financial (1)
74:16
Financials (5)
5:1,24;6:9;152:22;
157:14
financing (2)
4:2,4
find (11)
17:1;47:20;62:2;
74:6;92:4;97:23;
98:12;142:18;173:9;
179:16;192:7
finding (1)
184:15

finds (1)
43:19
fine (16)
25:14;37:1;75:16;77:16;83:1,12;115:21;120:22;122:24;125:11;138:18;139:4;162:7;178:20;193:1;206:5
Fines (3)
122:5,10;125:13
finished (3)
63:16;80:11;124:1
fire (2)
90:6,10
firm (1)
113:4
first (27)
3:24;17:13,14;18:1;37:16,19,25;54:5;64:6;65:6;80:18;103:17,18;122:19;156:22;157:6,9;167:24;183:21;188:13,14;193:24;198:3;204:20,21;207:24;208:1
fiscal (7)
29:14;124:15;157:12;178:7,10;200:15,23
five (19)
29:24,25;30:2;32:3;53:3;60:16;89:20;96:1,8;105:18;117:17;121:20;122:2;134:15;147:22;152:14;155:12;160:25;199:5
five/five (1)
155:13
five-dollar (1)
160:24
five-minute (1)
106:9
fix (1)
175:18
fixed (1)
6:2
fixture (1)
97:20
fixtures (4)
82:14,15;84:15;96:25
flat (1)
99:14
Fleming (228)
3:9,10;7:14,20,25;8:3,6;15:7;17:8;18:11;19:2,10,21,24;20:3,8,19,23;21:1;24:25;25:6;26:11;28:8,10;29:10;30:8,23;31:16,21,24;32:2,14,17,24;33:13;34:5,10,15,19,23;35:2,13,19;36:2,5,12,16;37:2,10,13,17,21,25;38:3;40:19;46:10,14,17;47:12,24;48:6,9,17,24;50:10,18,20;51:8;53:2,6,10,15;54:3,5,10;59:2,17;63:3,8,12;64:7,11;65:24;66:5,7,13;67:6,25;68:13,20,23;69:4,14;70:5,9,13,18;71:15;72:6,8;78:4;79:14,17,22;80:2;83:8;88:11,23;89:1;91:4;92:21;93:3,9;94:4,12,17;96:15;101:19;105:9;108:7;109:7,10,14,18,22;110:1,6,15,20;111:16,20;112:4,8;113:16;114:19;115:5,21;116:2,5;117:10,13,16,19;118:9;120:23;121:9,22,25;122:18;123:4,7,24;124:11;125:5,8,14;127:6,19,24;128:10;131:16,24;133:3,13,18;136:22;138:16;139:6,13;142:17;151:24;152:5;155:1,5,10,25;162:17;163:10,12,16;167:23;168:5,22;169:15;170:2,6,21;172:25;177:9,12;180:7,10;184:1,6,14,19,24;185:4,7,15;188:1,11,17;191:15;192:9;193:15,25;196:2,24;197:14,17;200:2;201:20;202:17,23;203:21;204:10,24;205:3;206:19,20;209:3,4;210:4;211:7,8;212:5,6
Flipped (1)
161:24
floor (1)
91:16
flow (1)
88:17
focusing (1)
203:12
folded (1)
99:14
folks (1)
166:4
follow (2)
98:25;155:23
following (2)
37:7;107:20
food (2)
9:4;174:6
forbid (1)
175:8
foresee (1)
127:11
forever (2)
71:6;159:17
forfeiture (2)
200:10;201:7
forget (1)
7:12
Forgive (1)
195:5
form (1)
186:19
formally (1)
130:6
format (2)
99:17;102:2
formatting (1)
101:20
formulas (3)
5:11,16,21
forth (6)
27:15;61:6,9;63:18;110:7;162:21
fortune (1)
57:16
forward (1)
90:4
forwarded (2)
42:24;43:4
found (5)
45:24;133:6,20;170:15;183:24
foundation (1)
12:6
Four (19)
7:14;35:21;68:14;69:12;89:20;105:18;111:12;126:12;140:15;158:18,22;159:7;174:14,16;178:6;182:13;198:18,23,23
frame (1)
92:9
frankly (10)
9:25;21:24;23:12;46:9;67:22;111:1;144:19;146:7;165:14,21
free (1)
57:24
freeze (3)
134:3,4,5
Friday (2)
69:19,20
Friday's (1)
69:21
full (5)
27:25,25;29:2;65:23;144:5
full-blown (2)
42:10,15
full-color (1)
99:22
full-time (3)
54:9;81:18;113:3
fully (2)
74:12;127:13
fumbling (1)
162:19
function (1)
115:11
functional (2)
90:19,20
fund (9)
4:19,20;96:12;146:10,11;156:23;179:14;181:21;188:4
funding (2)
4:19,22
funds (2)
4:23;95:9
fund's (1)
179:12
further (3)
9:6;119:25;120:14
future (1)
66:25

G

gamble (1)
197:5
GAP (1)
72:23
garbage (1)
76:21
gas (8)
83:3;156:5,9;157:25;158:1,17;159:4;168:15
gasoline (1)
198:11
gave (5)
5:24;60:25;91:7;169:21;188:2
GCIC (1)
119:11
general (10)
4:20;19:16;27:10;50:13;82:5;156:23;165:24;179:12;181:20;184:2
generally (1)
88:2
Georgia (8)
87:9;96:21;126:5;147:8;148:23;159:6;168:15;169:23
gets (4)
111:14;135:19,21;171:11
gift (2)
186:20,20
gifts (1)
186:15
girl (1)
195:6
girls (1)
192:6
given (6)
4:11;6:8;42:17;59:13;87:8;108:10
gives (1)
122:25
glad (1)
165:11
GM (3)
8:12,15;9:4
GMA (2)
33:6;48:2
God (1)
175:8
goes (10)
9:8;37:23;38:1;138:14;159:6;163:25;167:5;194:20;196:17;197:5
good (31)
5:14;22:9,24;35:15;36:25;45:5;46:22;60:18;62:13;65:12;71:2;72:23;75:10;77:11;89:11;96:9,14;106:6;111:1;121:10;125:3;147:16;155:19;160:21;161:10;172:21;173:12;186:9,13;191:12;201:14
Googled (1)
79:2
govern- (1)
77:6
government (8)
12:15;19:16;72:10;77:3,7;82:5;103:19;182:25
Government- (1)
50:13
governmental (1)
77:1
governments (1)
83:16
gradually (1)
56:19
grand (6)
94:25;96:1;127:5;153:5;179:9;180:6
grand's (1)

193:11
great (4)
65:11,13;191:9;
202:4
Greater (3)
147:8;148:21,23
grounds (2)
18:13;20:2
group (6)
15:24;85:9;
145:19;153:15;
171:3,6
grouped (1)
108:14
GSA (1)
78:24
GSCCA (2)
122:5;125:12
Guardardo (1)
186:5
guess (29)
11:12;38:24;
49:21;51:21;55:5;
60:10,15;64:21;
66:11;68:4;81:17;
82:19;92:8;97:8;
109:12;111:1;
124:14;125:4;
127:17;144:12;
147:19;153:16,19;
156:7;159:2;174:20;
179:20;195:6;209:25
guessing (1)
82:2
guesswork (2)
109:4;202:23
guests (1)
105:11
guidelines (1)
22:7
guys (11)
41:7;55:19,22;
96:20;105:9;123:12;
138:20;143:12;
162:1;190:19;200:9
Gwinnett (3)
131:19,22,23

H

Haeberlin (1)
43:17
half (16)
15:4,6;17:2;21:24;
25:1;28:1;37:9;66:1;
69:10;113:22;
127:23;138:24,24;
199:10,12,14
Hall (12)
18:22;41:9;60:13;
61:6,17;62:11;83:4;
85:10;98:16;114:10;
156:3;162:6
Hall's (1)
84:17
hand (2)
46:9;160:3
hand-held (1)
187:19
handicap (2)
93:25;95:19
handicapped (2)
90:1,2
handle (2)
99:3;136:9
happen (2)
73:4;140:12
happened (1)
5:8
happens (6)
22:8;98:19;
144:18;175:9,9;
204:14
happy (3)
59:1;64:5;191:5
hard (6)
71:17;84:12;92:4;
144:20;146:13;
190:17
hardware (2)
59:18;193:5
hate (3)
26:21;35:19;95:15
head (4)
82:17;129:13,18;
145:14
heads (4)
58:9;82:9;83:6;
210:12
health (3)
146:18;150:7,16
hear (4)
39:20;41:7;66:2;
70:12
heard (1)
187:1
hearing (2)
204:25;205:4
hearings (1)
64:12
hefty (1)
23:22
held (3)
10:21;11:5;151:10
help (6)
48:25;110:16;
129:23;131:1;168:7;
203:19
helping (1)
186:18
here-and- (1)
137:19
Here's (1)
65:2
Hey (1)
41:6
hidden (1)
60:15
high (3)
63:5,12;148:7
higher (3)
143:9;157:7;
159:23
himself (1)
136:9
hip (1)
186:24
hire (2)
74:19;115:14
hired (1)
74:12
hiring (4)
127:11;134:3,4,5
historically (1)
65:11
history (1)
207:23
hit (2)
72:11;165:14
hits (1)
91:1
hitting (1)
91:5
H-Mart (3)
42:2,3,13
HMO (2)
146:25;202:19
hold (8)
12:3;15:14;59:25;
60:4;101:11;108:23;
116:2;192:8
holding (2)
82:16;88:4
hole (2)
13:23,24
holiday (2)
69:22;143:22
home (2)
13:12;98:10
homestead (4)
44:12,15;45:11,13
honest (5)
76:20;79:2;
150:11;158:24;
207:21
honestly (5)
6:11;49:15;124:4;
129:24;136:7
honesty (1)
188:23
hope (1)
190:5
hopefully (2)
37:5;140:11
hotel (6)
22:12,13;24:20,21,
23;25:10
hotels (1)
26:6
hour (4)
114:2,3,5,11
hours (7)
5:14;77:10;81:11,
12;97:16;111:12;
144:3
House (7)
8:23;42:21,22;
99:24;101:22;
102:12;186:12
Howe (1)
66:17
huge (2)
46:2;50:6
huh (2)
54:14;182:22
huh-uh (1)
119:18
hundred (19)
7:14;11:15;14:1;
35:22;101:9;123:21;
124:3;147:5;149:2;
153:1;162:22;
171:10;180:17;
182:13;186:22;
199:4,5,22,24
hybrid (7)
196:5,6,8,11;
197:19;198:12;199:6

I

ibutions (1)
177:5
idea (8)
23:15;156:6,16;
182:6;184:2;187:6;
190:3,13
idea's (1)
190:15
identified (1)
61:19
identify (4)
18:25;146:22,23,
24
ie (1)
84:3
II (4)
63:16,21,23;64:1
illustration (1)
92:22
impact (3)
81:17,19,20
implementation (2)
137:15,18
implementing (1)
86:6
important (3)
66:24;77:18;88:5
importantly (2)
98:23;169:9
impossible (1)
93:18
improve (2)
49:22;50:8
improved (1)
191:20
improvement (2)
17:21;52:1
improvements (6)
49:12,19;50:11;
52:7;106:23;166:18
inaccurately (1)
85:3
inaudible (2)
70:3;114:17
in-car (2)
167:4;193:20
inches (2)
90:24;91:2
inclined (2)
94:21;95:9
include (10)
16:19;17:19;57:5;
99:17,21,25;102:23;
103:9;155:9;185:3
included (9)
24:6;31:4;55:10;
103:12;144:6;
171:22,23;175:7;
195:13
includes (4)
16:16;63:18;
171:4,8
including (4)
99:24;114:23;
184:20;185:6
inclusive (2)
71:16;110:23
income (1)
4:4
incorporate (1)
15:25
incorrect (1)
6:10
increase (12)
4:13;10:3;16:10,
11,16,19;158:14;
162:22;163:9;
171:14;178:11;180:2
increased (1)
162:24
increases (1)
163:2
incurred (1)
150:23
indeed (1)
51:9
indicates (1)
202:18
individual (2)
149:22;163:6
Infinite (4)
157:16;159:9;
169:23,25
inflated (1)

171:16
infor- (1)
89:6
information (11)
5:9;8:10;26:20;
35:15;57:14;99:15;
102:18,22;150:18;
171:2;204:8
informed (1)
8:14
Initial (5)
5:18;51:23;
100:18;122:8;176:11
insert (1)
178:15
inside (2)
92:16;140:6
inspector (2)
90:13;93:13
install (2)
98:4,14
installed (1)
97:24
instance (2)
17:12;22:7
instead (12)
26:24;30:2,9;
37:11;66:9;79:12;
91:19;97:12;99:14;
109:15;128:25;
160:19
insurance (20)
15:24;27:5,11,14;
28:3;83:19;105:3;
145:20;146:18;
149:25;150:7,16;
165:16;171:3,7,9;
172:18;177:13;
202:4,25
Intergov (1)
73:24
interior (3)
93:20,22,23
interject (1)
86:21
internally (1)
45:15
internet (2)
58:7;61:22
interpreter (2)
108:2;117:14
interrupt (1)
69:2
interview (1)
154:14
interviews (1)
154:18
into (24)
15:14;17:19;
20:24;57:10,18;
82:10,13;99:1;
102:14;109:6;111:3;
116:10;117:7;122:3;
138:15;141:21;
147:13;159:16;
165:12;184:12;
186:21;190:4;191:6;
203:10
investment's (1)
76:3
invoiced (2)
132:14,18
invoices (2)
29:16;119:16
involved (2)
133:22;190:16
irrelevant (1)
139:23
issue (7)
44:3;73:17,18;
75:6;78:23;128:17;
207:20
issued (3)
42:23;107:20;
122:9
issues (5)
105:21;170:15,16;
205:24;207:7
item (53)
17:11;18:21;19:5,
15;20:5;21:12;24:2;
28:3;30:18,21;31:2,
4,18,23;33:17,21;
38:25;39:14;46:12,
23;49:1,6,9;51:9,21;
64:20;65:21;66:24;
79:19;82:17;84:20;
85:15;110:21,22;
114:10;115:25;
118:20;120:2,8,11;
121:1;124:7;133:11;
136:15;145:22,22;
150:8;156:4;162:6;
166:19;169:22;
171:16;174:15
items (16)
4:6,7,7;29:15;
68:3;84:2,22,22;
88:7;124:19;125:19;
126:12;143:12,13;
146:8;169:22

J

jail (3)
122:23;123:6;
179:23
jailer (1)
175:1
January (8)
47:25;48:2;
104:12;136:25;
153:10;156:15;
169:18;170:1
JENKINS (222)
3:2,18;13:13,16,
21,23;14:1,5;15:10;
17:25;19:17;20:1,7;
21:7,13,17,22;22:21;
23:13,20,24;24:4,13;
25:8;26:1,4,24;27:3;
28:13,17,19;29:11;
30:7,9,17,21,25;31:8,
11,15,19;32:1,10,12,
22;33:3,23;34:4,13,
17,21,25;35:5,8;
36:8,15,21;37:8,11;
38:2,10,14,19;39:5,
18;41:3,5,15;42:9,
11,13;46:6,23,25;
47:5,8,10,16,23;49:6,
10,23;50:1,4,15;
52:2,6,10,12;53:20;
54:1,4,18,23;62:14,
17,25;63:6,19;65:22;
66:6;67:10,17;68:5,
21,25;69:7,20,23;
73:12;75:3,18,22;
78:14;79:11,19,23;
80:4,8,11,17,21,25;
84:7;85:17;89:8;
90:21;93:22;94:8,13;
95:5,13;96:13,18;
99:3;104:16,22;
105:14;106:8,13,18,
22;107:2;108:5;
112:2,6;125:7;
130:20;131:6,18;
132:4;133:5;134:21,
24;141:4,7,11,16,19,
24;142:4,9,13,15;
143:6;151:21,23;
152:3;155:22;156:1;
160:24;161:1;
162:13;167:22;
170:24;174:15;
175:3;180:19,23,25;
181:11;182:22;
183:1,5,14,20,22;
184:23;185:21;
186:2;187:12,15;
191:13,22;192:1,7;
196:15;199:12,24;
200:3,7;201:6,13;
203:25;204:4,11,17,
23;205:1;206:7,11;
208:16,20;209:14,
21;210:6,10,14,21;
211:18,20,22
Jennifer (3)
130:7,11,12
Jimmy (1)
200:12
job (10)
23:9;65:12;74:13,
15;105:10;109:11;
111:21;112:10;
113:25;201:14
jobs (1)
111:24
Johnson (1)
8:19
Jones (3)
202:18;203:18,23
journal (1)
173:11
judge (3)
122:24,25;129:13
July (8)
156:12;157:17;
172:1;205:21;
207:13;208:12;
209:17,21
jump (3)
44:6;54:11;137:13
jumping (2)
17:18;133:14
June (7)
119:17;145:4;
148:3;152:24;172:2;
176:23;178:4
junk (1)
180:21
just-in-case (1)
51:1

K

Kari (4)
62:14;168:6;
169:17;200:13
keep (13)
13:4;18:24;48:10;
49:3;51:7;61:8;
64:23;65:14;80:3;
126:21;127:22;
140:25;180:25
kept (1)
60:21
kids (1)
88:17
kind (23)
15:11;38:22;
44:11;75:25;78:10,
18;86:15;93:16;
109:2;128:15;
137:20;139:23,25;
144:24;153:9,13,24;
156:10,11;170:19;
171:2;197:19;198:16
King (1)
190:7
knees (1)
91:4
knew (1)
61:21
knock (2)
26:9;41:1
knowledge (1)
181:21
knows (1)
74:13
Kulla (1)
103:9

L

label (1)
102:15
labeled (2)
90:1;142:20
labels (1)
101:12
labor (1)
102:15
lack (1)
63:1
lady (1)
42:20
land (3)
55:8;57:18,20
landfall (1)
37:14
landlords (2)
44:13,18
lap (1)
99:2
lapsed (1)
46:1
laptops (2)
192:13;193:11
larger (3)
15:19,20;93:17
largest (2)
8:16;9:7
last (35)
4:6;9:1,22;13:9,14,
18;14:16;19:9;
21:17;22:5;45:23;
63:5;64:22;65:8;
70:1;71:21;82:8;
86:5;126:12,15;
130:21;143:18;
152:3;153:11;157:1;
160:17;170:11;
173:14,17;175:15;
179:19,24;184:20;
196:3,7
later (4)
36:9;46:20;87:24;
203:15
layout (6)
63:4;96:9;99:21,
25;103:4,9
lead (1)
98:25
leading (1)
98:23
leaking (1)
51:3
learned (2)
23:3;193:18
lease (3)
50:22;187:5;189:1
leased (2)

50:21,22
least (19)
12:5;16:25;17:13;21:24;22:19;28:5;62:20;67:13;69:11,12;103:12;106:1;167:18;172:3;191:6,9;194:2;198:1;203:11
leave (24)
18:18;41:15;45:20;46:14;47:11;52:20;54:24;55:1,2,6;65:22;66:23;75:15;77:14;78:2;79:6;95:13;98:20;105:14;126:25;150:16;178:6,13;201:24
leaves (1)
11:11
leaving (10)
46:22;47:6;67:7,9;105:20;106:5;124:5;127:3;155:21;172:22
LED (1)
97:12
ledger (2)
21:21;150:14
Lee (1)
129:12
LEED (1)
98:3
leery (1)
65:20
left (9)
79:15,17;128:6;129:21;153:2,14,24;158:13;190:8
Left-hand (1)
188:3
legitimate (1)
169:14
length (1)
91:21
lengthening (1)
92:23
less (18)
4:14;7:24,25;10:20,23,24;27:20;75:18,21,24;88:6;99:23;100:8;101:2;121:6;200:16,25;202:15
letter (10)
8:24;100:10;101:18;130:2;132:3,5;133:2;135:11;202:18;203:22
letters (1)
170:18
level (1)
164:6
liability (4)
27:10;29:3;143:21;144:11
Library (21)
60:13;61:6,16;67:22;76:9;80:15,20,24;81:22;88:13;89:10;95:16,22;98:19;104:7,9,10;138:5,6,22,23
license (4)
101:15;103:2;107:18;119:11
licenses (8)
45:22,25;116:1;118:16,19,24;119:2,3
lieu- (1)
164:2
lieutenant (4)
114:12;163:21;179:21;192:5
lieutenants (1)
114:23
life (6)
83:6;147:8;148:21;171:9;179:22;192:2
light (4)
82:13;96:25;98:4,17
lighting (1)
96:20
lights (10)
84:11;86:8,11,13,16;97:12,16;98:8,10,20
limited (1)
98:6
line (121)
4:16;6:17;8:21;9:12;17:11;18:21;19:5;20:5;21:12,14;22:21;24:2;28:3;30:17,21;31:16,18,23;33:17,21;35:7;38:25;39:14;40:23;41:4;46:12;49:1,6,9,15,17,18,19;50:12,19;51:13,15,24;52:8;53:8,11;59:6,8,15;60:22;61:3,20,22,22;62:2;63:9;64:20;65:21;68:1,3;72:16;79:8;82:17;84:2,20,22,22;85:15;88:7;108:18,21,22,25;109:6;110:21,22,25;111:4;114:10;115:9,25;116:6;118:9,15,19;120:2,8,11,23,24;121:1,15,22,24;124:11,19;125:19;126:12;127:1,5;128:23;133:11,12;136:15;143:5,12,13;145:22,22;147:2,2;150:7;156:4;160:8;162:5;166:19;169:22,22;171:16;173:25;174:15;178:14,15,17;180:8,15
line-item (1)
85:23
lines (23)
18:23;38:3,8,12;55:8;57:18,20,25;58:3,6,12;59:10;60:11,14,16,19;61:10,17,20;91:17;116:11;127:7;167:9
linked (1)
5:10
list (2)
60:25;64:1
listed (12)
27:25;33:24;40:9;48:21;68:5;120:1;128:3,5,13,22;157:5;180:8
listing (1)
3:20
listings (1)
60:24
literally (2)
147:1;168:3
little (20)
29:13;45:20;74:8;75:19;84:9;92:1;105:17;109:4;112:25;119:23;120:9;144:20;148:6;155:13;166:24;182:15;193:14,20,22,23
live (3)
65:13,19;115:7
lobby (1)
140:14
Local (2)
122:4;124:9
locations (1)
19:1
logger (1)
167:8
logic (1)
146:14
logo (1)
99:17
long (6)
61:10;77:19;91:23;134:12;140:19;181:2
longer (3)
25:11;31:1;120:16
look (15)
12:15;90:23;91:11;93:13;95:6;97:9;100:2;127:25;128:1;138:5;155:14;166:16;179:17;191:6;197:9
looked (3)
76:16;97:11;180:14
looking (19)
6:18;9:11;11:16;12:22;15:3;17:23;33:10;35:15;36:17;40:23;48:13;57:1,18;84:21;104:6;143:12;163:8;167:16;179:16
looks (8)
6:14;9:12;20:18;93:10,11;162:21;171:7;193:3
Loose (2)
51:6;183:8
LOPEZ (57)
55:21;56:14,25;57:7;58:10,14;60:21;61:13;62:1,4,16,19;112:13;119:4;128:9,12,21;151:18;152:20;153:6,19,23;154:2;156:9,18;157:11,14;158:10,24;159:25;163:22,25;166:17,21;167:2,6,13;169:20;170:3,11,23;174:7,10,17;187:8;192:20,24;194:8,22;195:2,5,8,11;196:11;197:3;199:7;200:14
losing (4)
12:13;14:21;15:2,3
loss (4)
14:11;163:23;164:2;191:17
lost (1)
15:1
lot (23)
4:5;10:19;12:11;23:3;29:1;41:24;42:18;61:8;62:22;84:20;123:25;138:20;139:18;143:6;152:8,11;156:2;182:24;188:25;189:2;193:11;205:22;207:11
loved (1)
52:23
low (3)
67:11;82:14;86:12
Lowe (2)
179:21;192:5
lower (3)
138:24;192:14;195:9
lowered (3)
27:14,23;28:16
lowering (1)
126:22
low-flow (3)
82:14;84:15;86:6
luck (1)
147:16
Luke (4)
48:12;56:20;63:15;64:17
lump (2)
82:4;87:3
lumping (2)
82:10,20
lump-sum (1)
84:20
lunch (1)
190:7
Lynn (7)
80:22;81:4;84:10;87:8;94:5;99:5;101:20

M

ma'am (18)
16:2,8;34:9;81:8;96:17,23;111:19;118:11;120:25;127:21;171:20;173:4,15;184:4,9;185:11;192:12;194:2
machine (1)
116:15
mail (4)
69:25;99:24;100:7;102:12
mailed (2)
99:14;100:12
mailing (4)
100:23;101:12,22;103:17
main (2)
57:21;89:16
mainte- (1)
93:16
Maintenance (19)
18:20,21,24,25;33:18;34:12,18;51:16;53:18;55:5;89:12;128:23;139:24;145:8;151:6,14,15;152:1;197:21
major (2)
36:17;70:21
majority (1)
166:8

makes (6)
84:5,12,18;146:13;
150:15;169:12
making (5)
12:18;36:12;84:1;
113:18;163:3
Mall (1)
114:4
manage (2)
74:21;84:20
manage- (1)
164:8
management (3)
85:24;153:15;
164:8
Manual (10)
183:10;201:19;
204:16;205:15,20,
25;207:8,15;208:7,
12
many (22)
58:3,6;59:24;60:3;
61:17;81:4,7;83:16;
92:4;101:10;147:5;
164:5,18;165:1;
174:12;180:7;
182:11;184:16;
202:9,19,20,20
March (6)
156:15;176:21;
177:25;178:3,3;
185:19
Maria (1)
183:5
market (2)
97:4;186:23
marketing (1)
65:8
Mart (1)
186:23
MAS (3)
77:8;102:5,7
match (1)
6:15
mation (1)
89:7
matter (1)
135:19
matters (1)
158:21
max'ed (1)
59:6
MAXWELL (142)
3:25;5:3,7;6:1,11,
17,22;7:5,8,17;8:2,
25;9:16,20;10:5,21;
11:2,5,19,23;12:9;
13:15,19,22,25;14:3,
7,17;16:2,6;17:16,
20;18:3,16;19:14;
20:10,21,25;21:3,20;
27:4,17;30:3;31:3,
10,13;32:7,11,13;
33:9,14,19;35:11;
38:7;39:7,19,25;
40:21;41:4,12;49:14;
51:12,19;54:8,15;
68:11,18;69:10,16;
70:7,21;71:7,12;
72:4,7,10;73:14,21;
74:22,25;75:5;76:14,
24;77:9,22;78:7;
79:1;83:14,16,22;
85:18;104:4,5,11,14;
108:20;109:23;
110:15,25;115:23;
116:5;118:5;121:2,3;
142:22,25;143:20;
144:1,9,13,18;146:2;
150:10,19,24;163:1,
11;167:24;168:2,9,
13,17,25;171:2;
173:2,7,15,18;177:2,
6;178:13;179:10,14;
188:1,9,14,20;202:1,
7;203:5,17;204:6
Maxwell] (1)
17:4
may (18)
15:3;60:14;73:23,
23;134:3;146:2;
156:16;169:13,13,
18;173:19;176:23;
178:4;185:19;189:7;
190:15,19;201:17
maybe (20)
22:13,20;26:5;
28:25;91:1;94:10;
105:17;124:8;
130:16;134:15;
136:12;139:19;
158:22;162:19;
166:24;168:6;
183:12;190:10;
191:4;193:14
MAYOR (236)
3:2,18;13:13,16,
21,23;14:1,5;15:10;
17:25;19:17;20:1,7;
21:7,13,17,22;22:21;
23:13,20,24;24:4,13;
25:8;26:1,4,24;27:3;
28:13,17,19;29:11;
30:7,9,17,21,25;31:8,
11,15,19;32:1,10,12,
22;33:3,23;34:4,13,
17,21,25;35:5,8;
36:6,8,15,21;37:4,8,
11;38:2,10,14,19;
39:5,18;41:3,5,15;
42:9,11,13;46:6,23,
25;47:5,8,10,16,23;
49:6,10,23;50:1,4,
15;52:2,6,10,12;
53:20;54:1,4,18,23;
56:20;62:14,17,25;
63:6,19;65:22;66:6;
67:10,17;68:5,21,25;
69:7,20,23;73:12;
75:3,18,22;78:14;
79:11,14,19,23;80:4,
8,10,11,17,21,25;
84:7;85:17;89:8;
90:21;93:22;94:4,8,
13;95:5,13;96:13,18;
99:3;104:16,22;
105:14;106:8,13,18,
22;107:2;108:5;
112:2,6;118:5;125:7;
129:12;130:1,20;
131:6,18;132:4;
133:5;134:21,24;
141:4,7,11,16,19,24,
25;142:4,9,13,15;
143:6;151:21,23;
152:3;155:22;156:1;
160:22,24;161:1;
162:13;167:22;
170:24;174:15;
175:3;180:19,23,25;
181:11;182:22;
183:1,5,14,20,22;
184:23;185:21;
186:2;187:12,15;
191:13,22;192:1,7;
196:15;199:12,24;
200:3,7,8;201:6,13;
203:21,25;204:4,11,
17,23;205:1,10;
206:7,11;208:16,20;
209:14,21;210:6,10,
14,21;211:18,20,22
Mayor's (5)
23:6;25:23;26:6;
99:2;152:15
mean (88)
5:12;6:1,3,24;
9:25;10:1,7;11:8;
12:6,12,15,19,22;
13:6,8;18:5,18;
22:23;30:12;31:18;
32:22;36:13;38:5;
39:23;42:20;50:4,6;
51:19;52:2,22;59:13;
62:1;63:23,25;65:25;
67:3,22;69:2;70:24;
71:2;75:1,5,9,15;
76:19;88:6;89:13;
95:18,21,24;96:1;
110:2,9;113:3,9;
116:8,21;119:13,13,
14;123:16;124:21;
134:3;137:14;
139:22;140:22;
147:17,20,22;
150:20;153:4;157:1;
160:1;161:11;
165:13,20;168:18;
169:12;173:23;
175:15;186:8,10;
188:4;193:10,15;
198:17,17;203:21
means (2)
11:15;178:4
meant (1)
39:23
measures (2)
82:13;194:6
medical (1)
177:13
meet (2)
73:23;89:4
Meeting (12)
3:2;23:23;41:20;
47:22;142:7;154:22;
183:19;204:22;
205:8,10;207:25;
212:17
meetings (13)
7:13;8:9;21:10,25;
22:1;24:1,7;25:9,18;
26:13;39:2;47:3;
52:14
member (2)
52:22;161:9
men's (3)
91:19;93:21;98:16
ment (2)
137:12;164:9
mental (2)
77:7;85:21
mention (4)
59:3;66:18;131:8;
152:15
mentioned (10)
4:6;11:9;64:22;
73:24;82:8;98:2;
134:21,22;191:3;
201:17
mentioning (1)
90:5
ments (1)
183:18
mercy (1)
162:2
mess (4)
46:2;58:21;62:8;
178:16
messy (1)
207:19
met (4)
118:4;134:9;
186:11;190:1
metal (10)
108:3,16;109:15;
111:11,13;113:13;
115:7;116:14;143:3;
162:13
meter (1)
87:2
mid (2)
95:25;96:11
middle (2)
142:11;164:8
mid-year (11)
14:19;28:25;
37:17;140:17;152:6;
154:3;160:17;
167:18;177:24;
197:8,9
might (11)
48:24;62:2;93:11;
94:16;100:2;106:8;
119:4;134:8;148:6;
203:18,18
migrate (1)
56:3
migrating (1)
101:7
mileage (3)
195:20,23;198:7
miles (1)
182:11
military (2)
175:25;176:4
millage (2)
6:25;7:13
million (25)
5:10;8:17;10:17,
24;11:9,17;13:1,2,4;
15:4,6,7,8,14,17;
16:23,24,24;17:2,13,
19;27:24,24;158:20;
167:16
Milner (1)
167:8
mind (2)
48:10;126:21
Minor (3)
194:17,18;196:25
minus (3)
125:5,7;200:2
minute (3)
22:5;46:18;192:8
minutes (4)
5:15;56:23,24;
77:11
MIS (3)
153:6,9,11
misclassified (1)
45:22
miscodings (1)
170:8
miss (1)
162:11
missed (1)
53:5
mission (1)
165:20
mistaken (3)
7:21;125:19;
136:24
modify (1)
14:20
moment (5)

52:25;155:20;
174:22;188:21;
203:10
Monday (7)
43:24;69:23,25;
81:13;142:7;161:23;
207:16
money (21)
32:15;44:4;45:20;
46:5;58:1;76:1;88:9;
102:25;108:15;
115:19;123:2;
124:24;126:2;134:6;
153:4;160:17;166:1,
3;182:17;199:1;
201:3
moneys (3)
50:25;130:11;
161:8
money's (1)
50:9
month (12)
57:2;107:13;
129:14,16,24;
130:18,19;131:2,3;
149:16;152:24;160:1
monthly (2)
145:22;167:12
months (9)
157:2,9;170:12;
171:22;172:3,17;
178:6;190:7;198:4
months' (2)
176:23,24
more (63)
4:14;6:6;10:17;
18:20;22:15;26:20;
29:13;45:12;49:14,
15;57:14;58:25;
59:10,13;62:5;64:4;
66:18;67:4,9;73:4;
74:9,16;75:19;77:16;
78:22;84:18;85:25;
88:8;89:20;94:21,24;
95:3,3;97:17;98:22;
99:5;105:18;107:17;
112:21,25;116:9;
125:4;129:22;133:6;
135:3;144:11;
150:18;158:25;
166:24;169:9;176:4,
6;180:12;186:20;
189:15;190:1;
192:18;193:14;
200:13,16;203:19;
208:16;210:21
morning (2)
205:21;207:12
most (10)
15:10;18:7;55:23;
64:21;74:23;94:8;
107:15;134:16;
199:1;203:5
mostly (1)
129:10
motion (11)
98:7;204:15;
205:11,12;207:24,
25;208:5,8,10;
209:14;211:18
motor (1)
9:25
mouth (1)
206:2
move (12)
6:3;19:25;32:11;
34:1;51:15;63:2;
83:13;90:4;116:6;
162:5;179:21;209:15
moved (8)
5:8,9;18:20;53:11;
179:23,24,24;211:19
moves (1)
101:17
moving (7)
18:13;80:8;93:1;
115:23;141:19;
160:6;170:24
much (44)
10:8,20;13:18;
15:4,21;21:25;23:13;
28:9,10,14,16;38:15;
39:25;41:15;72:20;
74:16;82:18,23;83:6;
84:24;85:25;91:12;
94:5,21,24;95:2,3;
98:22;100:5;108:5;
115:13;120:4;139:3;
144:21;148:4;
155:15;169:16;
170:22;176:12;
182:8,12;195:3;
199:25;201:3
mud (1)
199:18
multiple (1)
55:15
Municipal (4)
106:14;122:14;
130:9,13
municipalities (1)
8:20
municipal-level (1)
77:7
Murray (1)
154:6
must (2)
53:4;103:11
myself (6)
26:16;39:10;
56:20;67:15;149:15;
161:9

N

name (1)
184:20
names (1)
177:6
nance (1)
93:17
narrow (1)
91:23
natural (5)
83:3;156:5,9;
158:17;159:3
nature (1)
4:8
necessary (2)
129:25;136:5
need (71)
13:3,8;16:25;17:1,
10;26:6,21;29:3;
39:24;40:3;41:21;
42:8,15;43:6;44:3,8,
11;47:20;48:10,17;
52:21;72:18;74:5,6,
8;76:1,1,2,3,5;77:14,
17,17,25;78:9,9;
87:19;90:13;93:12;
95:6;97:16;108:2;
113:12;118:19;
120:9;126:20,25;
135:25;137:19,24;
141:2;147:10;151:3;
153:24;154:11,25;
163:13;165:7;
167:23;172:22;
177:20;180:10,12,
13,23;182:3;183:18;
185:8;200:8;206:1;
210:16
needed (4)
80:3;115:10;
154:8;197:9
needing (1)
194:25
needs (8)
40:25;44:22;
61:24;73:23;77:15;
108:9;136:10,18
negative (2)
4:23;178:15
neighbors (1)
191:7
net (2)
16:13;56:7
new (40)
3:20;6:7;15:25;
19:18;31:18;43:1;
59:3,18;60:8;72:21;
87:21;97:12;99:17;
106:19;116:14;
137:15;146:22;
147:13;152:9;154:9,
11,16;157:24;158:5,
11;163:2;181:12;
182:2;187:15;190:2;
193:16;201:18;
202:5;205:14,20,24;
207:8,18;208:6,11
newsletter (12)
67:23;99:6,11,12,
17,20,22;102:15,19;
103:6,11;105:15
newsletters (2)
101:16;105:23
newspaper (1)
12:14
next (18)
23:23;41:20;47:2,
4;80:10;101:18;
140:9;153:18;
154:22;161:18;
166:14;177:21;
178:9;183:11,19;
204:12;207:16;
209:17
Nextel (2)
56:14;57:3
Nichols (6)
175:1;184:22,23,
24,25;185:1
nickels (1)
158:19
nificantly (1)
28:4
night (19)
4:6;9:1,22;22:11,
12,13,14;43:24;
64:22;82:8;98:16;
107:11,14;108:1;
117:4;121:6;131:7,
10,12
nights (6)
22:16,16;25:10,15;
107:11;131:5
nine (7)
5:13;14:1;66:14;
72:24;76:13;91:2;
162:23
nine- (1)
172:2
ninety (1)
125:10
ninety-six (1)
126:7
nobody (1)
172:17
non- (1)
184:10
non-depart- (1)
85:20
non-departmental (2)
85:18;159:16
non-departmentals (1)
83:17
none (1)
194:7
non-general (1)
4:19
Nor (2)
132:12,15
normally (5)
35:22;104:11;
107:14;181:24;203:5
notate (1)
111:13
noticed (2)
104:7;169:24
notifications (1)
7:8
November (2)
130:3;157:18
number (45)
4:21;10:22;11:6;
14:3;15:22;16:22;
34:16;35:4;50:7;
58:21;62:10;63:6,9;
73:17,18;79:1;81:17,
21;89:6;100:6;
108:22,25;110:21,
23;111:2;121:2,17,
23;124:12;125:25;
126:8;127:13;
128:23;147:20,23;
151:23;165:4;169:1;
173:25;178:17;
179:17;184:3;
188:24;203:10,13
numbers (29)
5:2,19;6:2,7,15;
7:1,10,17,18;9:21,
23;10:3;11:20,22,22;
12:20;27:18;122:12;
124:5;142:23;
145:17,24;150:17;
163:5,7;171:17,19;
198:25;203:20
number's (1)
16:23
Nuvox (4)
58:11,13;60:23;
61:2

O

o0o- (1)
212:18
objection (1)
83:7
obligated (1)
56:2
obligation (1)
66:11
obsolete (2)
89:9;90:16
obtain (1)
182:1
obviously (16)
6:2;10:10;12:6,19;
14:7;16:7;18:18;
36:18;46:2;71:8;
88:6;89:23;124:22;
188:24;200:22;

203:12
occupational (1)
25:21
occupy (1)
98:9
o'clock (2)
98:16;210:10
October (1)
157:17
off (28)
4:14;26:10;32:11;
39:14;40:1;41:1,3,
16;54:21;73:3;
79:24;84:11;85:6;
98:9,20;100:24;
106:20;142:1;
143:13;146:23;
147:1;148:12;150:9;
161:10;168:4;169:8;
176:25;198:23
off-duty (4)
109:8;112:2,5,9
offered (4)
57:22;58:25;
88:15,19
off-guard (1)
129:10
office (5)
64:10;109:15;
115:7;116:13;132:25
officer (10)
107:21;108:3;
109:8,17,21;111:10;
112:22,23;113:13;
114:13
Officer-Metal (1)
116:19
officers (12)
28:1;107:14,15;
108:16;109:3;114:7;
115:1,14;131:4;
164:16;174:21;
198:18
officer's (1)
187:22
officials (1)
23:9
offset (3)
16:10;123:17;
171:14
offsetting (1)
124:20
often (1)
198:15
old (3)
29:2;42:19;207:18
older (1)
192:25
omitted (1)
4:7
once (18)
23:10;45:1;71:5;
73:4;75:13;97:24;
129:13,16,23;
130:17,19;198:17,
19,21,21;199:3,8,14
one (95)
6:18;8:9;10:8,16;
11:9;15:4;17:1;
20:20;24:5;28:21;
37:6;40:12,15;41:3;
42:20;43:7;44:25;
53:2;56:18;59:14;
60:16;61:14;63:2;
67:13,13;69:6;70:25;
71:1;72:7;73:20;
78:9,25;80:14,17,25;
82:4,10;84:5,19;
87:5,11;89:1,23;
90:1,9;99:5;102:25;
106:1;107:10,12;
121:6;123:14;
124:19;126:19;
127:12,17;128:5,11;
131:4;143:2;144:3,
10;146:8;150:11,19;
152:16;154:9,11;
155:17;157:18;
158:7;160:1;161:15,
16;163:19;166:15;
167:5;172:3,16;
173:5;177:19;
178:23;179:18;
184:14;188:5,13;
189:4;196:11,11;
198:12;200:9;
201:23;204:1;
207:18;210:13
one- (1)
101:2
ones (3)
145:16;170:17;
210:13
one-three (1)
10:23
online (3)
100:13,14;101:24
only (33)
6:18;21:18;40:11,
14;45:7;61:11;63:5;
70:24;71:4;72:4;
76:4;84:10,13;91:1;
100:24;102:25;
113:20;128:5;
129:20,20,21;138:8;
148:13,15;153:1;
157:25;160:19;
170:15;173:7;192:5;
199:6;202:16;207:9
ons (1)
125:23
onto (3)
15:15;48:18;
101:11
open (10)
69:22,24;81:5,9,
10,11;90:25;140:20;
190:3,3
operate (1)
81:7
operating (3)
13:3,4;81:5
operational (2)
82:24;168:17
operations (1)
82:5
opinion (2)
136:6,9
opportunity (1)
23:10
opposed (1)
74:25
opposite (1)
92:11
option (2)
100:12;101:5
options (2)
47:21;100:2
order (4)
3:2;17:17;76:7,9
orders (1)
169:3
ordinance (7)
98:3;201:18;
204:15;205:14;
208:2,6,10
original (4)
6:14;64:6;142:24;
162:25
originally (3)
5:25;109:5;197:3
originate (1)
169:3
others (2)
63:2;188:6
ours (6)
39:22,23;61:2;
128:14;142:19;176:6
ourselves (1)
45:4
out (154)
5:12,21;11:20;
15:1;16:13;20:21;
27:2,3;29:8;31:12;
34:22;35:4,9;36:10,
18,19,22;37:9;38:22;
39:18;40:22;41:9;
42:9;46:3;47:20;
52:5,10,13;54:17;
55:11;58:18,20,22;
59:6;61:9,16;67:11;
70:17;72:18;73:2,10;
74:6,10;75:1,3;78:8,
24;81:2;82:1,3,11,
20,25;85:4,22;87:2,
6,7,13,25;90:16;
91:18;94:16;96:25;
97:2,15,23;99:6,20,
22;100:2,9,13,23;
102:21;103:17,24;
104:16;105:4;110:7,
12;111:6,7;114:14;
115:6;117:4;122:18,
23;124:24;125:18;
127:5;128:4;129:8;
130:11;133:15,20;
134:5;135:11,20;
136:15;137:12,22,
24;140:10;143:12,
15;144:22;146:10,
13;154:9,11,16;
156:11,24;158:19;
159:4,10,13,20;
160:16;162:13;
164:7,17;165:2,8,12,
19;167:7,8,10;
170:13;171:18,19;
177:3,15;178:22,23,
24;180:14;181:25;
182:6;183:23;185:9,
16,21;190:6;191:9,9;
194:21,24;198:22;
199:1;200:1;203:3
out- (1)
193:21
outreach (1)
65:15
outside (2)
31:5;52:17
outstanding (4)
29:15;88:14;
130:13;148:1
over (44)
4:17;13:17;14:6;
15:14;23:19,20;
33:11;42:1;60:15;
64:24;67:3,21;70:8;
71:13,18;76:19;
82:18,22;84:3;88:8,
17;95:7;98:8;
111:11;121:2;123:6;
124:19,22,23;125:4;
143:16;152:10;
158:6;161:24;164:4;
168:15;169:7;
171:23;180:16,16;
195:20;197:7;198:7;
201:1
overall (5)
4:23;15:20,21;
35:4;143:17
overburdened (2)
130:24;136:18
overseas (1)
174:21
overtime (14)
108:16;109:3;
110:23;111:12,17,
18,21,23;115:15;
116:9;143:22;155:9;
162:20;165:12
overwhelmed (1)
136:13
overworked (1)
130:23
owing (2)
9:4,5
own (11)
24:23;25:12;
86:20;107:22;
115:14;133:2;
136:19;168:8,24;
169:3,4
owned (1)
38:16

P

package (2)
57:9;77:24
pad (1)
128:6
page (12)
3:24;18:1;50:12,
13;85:16;103:13,13;
147:2,3;188:8,9,12
pagers (2)
57:6;62:20
pages (1)
171:18
paid (36)
13:5;29:13,20;
36:7;38:15;40:25;
41:1,13;42:3;108:15;
119:5;122:10;123:6;
126:13,17;130:11;
132:24;135:19,21,
22,22,23;148:2;
152:21;153:14;
160:2,2;169:25;
170:4;172:5,12,15,
20;173:1;176:4;
177:8
paint (1)
182:9
painted (1)
139:24
pales (1)
9:5
Panasonic (2)
193:13,19
paper (4)
49:21,25;91:7;
101:1
papers (1)
162:19
parcel (2)
8:16;9:7
parcels (2)
8:12,14
Pardon (1)
40:13
parking (1)
138:20
Parks (5)

17:12,14,19,21; 145:7
part (14) 7:3;11:10;21:8; 33:2;50:21;68:16; 73:6;97:22;100:15; 103:5,6;137:16,18; 157:18
part- (5) 54:6,11;112:17; 113:3;116:6
particular (11) 17:18;26:13; 42:20;48:11;50:8; 73:20,22;82:22; 110:11;130:25;188:5
Particularly (1) 193:2
partner (1) 65:16
parts (3) 167:7;194:17,18
part-time (19) 54:9;81:18;105:4; 109:11,24;110:4,18; 111:3,21,23,23; 112:10;113:8,25; 115:9,10,24;129:4,7
pass (3) 87:13;208:5,6
passed (3) 8:22;82:1;200:16
past (4) 27:10;29:15; 108:14;173:20
path (1) 65:20
patrol (1) 184:8
patrolling (1) 164:7
patrolman (2) 164:1,4
Patrolmen (1) 164:10
patrons (1) 98:19
pattern (1) 110:10
Pause (2) 122:15;192:21
pay (35) 16:1,13;21:11; 24:22;25:4,4;35:22, 25;44:4;46:8;57:16; 111:17,25;112:25, 25;113:24;120:4,5; 122:22;129:7; 132:23;135:11; 149:7,14,15,19; 158:25;159:17,18, 21;164:4;173:10; 175:25;176:6;202:16
paying (19) 22:15;36:4;42:21; 58:3;60:11,17;62:9; 63:16;99:24;101:1; 111:2;112:11; 113:20,21;130:11; 135:3;165:15;168:1; 175:20
payment (1) 4:3
payments (2) 156:14;172:1
payroll (6) 29:18;68:24;69:5; 70:19;174:19,22
pays (2) 149:18;176:1
PD (12) 60:15;61:12; 80:16;114:8;143:21; 148:24;149:3;180:3; 187:20,21;191:3; 192:5
PD's (2) 156:14;179:22
pen (1) 92:13
people (20) 42:18;44:9,18; 45:17,24;65:10; 81:21;88:5;100:12; 101:10;107:24; 163:3;164:5;165:8, 13,19;175:21; 176:10;185:8;190:6
per (9) 4:13,20;24:11; 71:8;100:9;101:3; 120:5;149:21;203:3
percent (15) 4:13;10:4,6,11; 12:7;17:23;70:19; 71:6;97:6;101:9; 158:17;171:13,14; 176:24;179:6
percentage (6) 15:17,20;82:10; 97:21;105:5;203:4
percentages (3) 10:8;146:4,15
perfectly (2) 79:2;83:1
perform (1) 30:5
perhaps (2) 35:17;78:25
Perimeter (1) 114:4
period (3) 71:13;76:18;98:8
periods (1) 98:15
Perkins (4) 129:12;130:4; 133:14;135:24
permanently (1) 112:18
permission (1) 124:25
permit (2) 42:24,25
permits (6) 41:22,25;42:16; 43:9,16;45:4
perpendicular (1) 91:20
person (11) 93:15;95:15; 109:19;110:18; 112:9,18;115:7,11; 131:13;155:7;168:1
personal (2) 43:14;95:1
personally (6) 49:3;56:6;76:22; 78:20;88:15;205:25
Personnel (3) 205:15,20;208:11
person's (1) 111:21
pertaining (1) 126:11
pertains (1) 142:8
Phase (4) 63:16,20,23;64:1
phone (15) 55:12;56:24,24; 57:2,13;58:21;59:8, 10;60:11,16,19,22, 23;61:4;62:10
phones (7) 55:10;59:18,19; 184:10,10,11;189:9
photo (2) 90:23;91:8
photograph (1) 67:13
photos (1) 89:6
PIB (1) 181:6
pick (1) 12:14
picture (2) 67:15;92:7
piece (2) 76:21;109:18
pieces (1) 100:23
Pinetree (1) 43:14
Pittman (64) 3:11,12;21:15; 24:22;25:2;28:9; 35:25;36:3;53:13; 54:16,19,22;55:2; 57:18;59:9,16;71:20, 23;72:1,14;77:13; 78:1,12,18;79:5,9,13, 15,25;80:19,23; 88:21,24;100:11,19; 106:6;113:12;114:1, 25;117:20,24; 131:21;134:8,12,17; 135:7,13,17;136:4; 160:13,20;162:9; 185:23,25;201:10; 206:22,23;209:6,7; 211:10,11,21;212:8, 9
place (4) 45:5;65:13,13,18
places (4) 40:5,10;107:7; 203:5
plan (11) 8:20;91:16;92:1; 94:9,10,20,22;95:11; 96:9,10;202:21
planning (4) 15:2;22:4;23:3; 64:12
plans (1) 50:8
play (2) 65:13;195:6
playing (1) 199:18
Plaza (1) 43:14
please (10) 3:3;28:11;63:7; 121:23;154:23; 162:6;180:8;206:11; 208:20;211:22
plenty (1) 37:14
plug (4) 12:19;116:10; 147:13;203:10
plugged (2) 6:25;121:2
plumbing (2) 94:10,13
plus (5) 9:18;22:16;24:21; 34:15;201:1
pm (1) 212:17
POABs (1) 122:4
point (17) 4:20,24;15:17; 41:1,13;46:4;52:24; 56:4;73:11;74:7; 77:9;83:1;115:22; 124:14;136:5; 144:10;202:8
police (23) 27:25;55:19;57:8; 61:5,15;76:7;86:4; 110:13;112:3; 115:14;122:4,19; 128:21;141:21; 143:7,16;170:8,9; 178:22,24;180:18; 182:24;183:16
policies (2) 146:24;208:11
policy (2) 111:17;175:22
pool (2) 57:8,9
population (1) 15:19
Portable (3) 187:12,17,18
portables (1) 166:22
portion (2) 149:18;179:2
position (6) 110:19;112:18; 113:8,20;134:7; 163:23
positions (1) 177:22
positive (1) 4:21
possible (6) 11:19,24;18:17; 43:4;99:16;105:17
possibly (6) 31:18;70:19;93:4, 6;106:1;203:20
postage (4) 99:24;100:24; 103:17;121:16
posted (6) 38:23;104:14; 124:16;156:14; 169:19;172:1
potentially (3) 12:25;145:1;190:9
Powell (1) 129:21
Power (5) 87:9;96:21;159:6; 168:15;169:23
PPO (1) 202:19
PR/Marketing (1) 63:4
PR/Marketing/Web (1) 65:6
pre- (1) 127:14
Pre-Employment (2) 127:10,17
prefer (6) 30:19;36:13;

115:14;183:16;
210:1,2
preference (2)
95:1;117:22
premium (3)
16:16;149:14,15
premiums (3)
16:10,11;165:16
present (3)
135:8,9;210:12
presentation (3)
17:16,18;18:6
presented (1)
200:15
presenting (1)
142:3
presently (4)
131:17,25;167:25;
185:8
presorted (3)
103:18,18,23
pressed (1)
190:17
presumably (1)
176:25
pretty (15)
3:20;7:1;11:25;
12:17;13:2,13;16:14;
48:14;144:20;
147:25;148:3;
161:17;170:13;
180:18;194:25
previous (15)
8:2;19:11;20:4,6;
52:22;117:1;118:23;
127:15;128:24;
134:9;146:5;156:21;
163:5;170:16;179:20
previously (2)
105:2;146:18
price (3)
59:10,13;100:1
priced (2)
99:20,21
pricing (1)
103:8
principal (1)
3:25
principles (1)
88:3
print (5)
100:7;102:14,19;
156:11;170:13
printed (1)
101:13
printing (1)
101:1
prior (4)
121:3;170:7;
188:15,18
private (6)
65:7;112:17,20,24;
113:11;115:19
probably (52)
4:15;5:13,13;
10:13,18,20;12:11;
16:13,23;22:2,10,19;
27:15;28:25;29:13;
30:4;33:5;39:5;44:8,
11,23;48:22;49:14,
15;51:14;52:20;
56:7;57:3;59:24;
60:3,10;62:5;69:10,
11;72:21;73:11,14,
16;87:20;89:13;
111:3;116:23;
119:20;134:14;
145:8;168:19,21;
177:3;179:8;183:8;
194:25;195:1
problem (8)
56:17;70:22;75:1;
100:17;115:17;
161:12;173:24;187:2
procedure (2)
168:6,23
process (6)
77:20,24,25;
102:18;136:8,12
product (2)
65:10;97:12
productivity (1)
88:12
professional (2)
94:20,22
program (4)
5:14;75:10;76:18;
77:1
programs (3)
88:19,22,25
project (1)
95:1
projected (5)
4:11;6:20;11:18;
12:23;14:21
projecting (1)
10:15
promote (1)
65:9
promoting (2)
65:12,18
promotion (2)
65:15;163:20
promotions (1)
163:17
proper (1)
131:19
proper- (1)
12:13
properly (1)
43:5
property (11)
6:24;7:2,10;8:12,
13;27:14;38:15;
40:24;42:4,19;43:14
proposal (2)
74:14;136:19
proposed (7)
13:17,18;14:5;
91:16;120:13;
145:25;188:6
prorated (1)
85:4
provide (4)
17:2;97:3;102:1;
200:9
provided (1)
130:2
provider (3)
55:12;56:18;57:22
providing (2)
102:16;151:3
PSC (1)
189:23
Public (8)
20:24;64:12;94:6;
142:20,23;190:2;
204:25;205:4
pull (3)
39:13;150:14;
159:13
pulled (2)
105:4;171:19
purchase (5)
74:21,24;169:3;
174:1;187:10
purchased (1)
119:2
purpose (1)
110:4
purposes (1)
205:18
Pursuant (1)
130:5
push (2)
30:15;95:25
pushed (1)
168:4
put (26)
11:22;18:21;39:7;
54:22;62:10;79:25;
83:9,17;84:14;87:24;
89:15;106:20;
108:20;116:23;
154:9,11,16;159:15;
160:18;163:4;166:3;
172:19;178:15;
202:12;206:1,3
puts (1)
158:18
putting (10)
17:13;20:24;
41:19;67:17;73:10;
94:21;161:13;
165:25;171:17;183:9

Q

QOL (3)
45:23;180:3;192:6
Quality (2)
179:21;192:2
quantity (1)
101:4
quarter (6)
10:16;11:9;15:6;
35:23;36:7;167:16
quarters (1)
170:14
ques- (1)
71:2
quick (3)
171:1;179:19;
200:9
quit (1)
199:17
quite (10)
23:22;56:25;61:7;
110:25;124:4;134:9;
144:18;146:6,14;
156:3
quits (1)
127:12
quote (2)
107:5,6

R

radio (8)
161:16;166:8;
184:12;187:17,19,
19,20,24
radios (4)
161:5,9;167:4;
187:12
ran (1)
142:2
random (1)
146:22
rang (1)
61:21
rate (7)
6:25;7:13;56:23;
57:8;103:19,21;
189:17
rates (2)
27:8;111:25
rather (14)
17:17;18:5;22:22;
36:9,10;66:23;83:9;
89:18;100:12;
110:20;113:4;115:9;
117:24;118:3
rationale (1)
82:19
raw (1)
42:4
reach (1)
191:9
read (3)
84:13;101:11;
130:2
reading (5)
188:8;204:21,21;
207:24;208:2
ready (8)
3:21,21;17:9,9;
19:24;50:22;80:22;
152:15
real (10)
6:25;12:21;71:2;
111:1;122:16;133:4,
14;171:1;179:19;
200:9
realistic (1)
73:13
realistically (1)
5:12
realize (5)
56:7;105:19;
134:3;142:10;155:5
really (28)
13:7,8;17:8;18:6,
8;44:10;65:14;
70:24;71:13,16;
72:12;88:17;89:10,
11;94:19;95:6;
109:19;110:18;
124:25;129:25;
141:2;150:14;152:7;
158:24;159:2;174:9;
194:4;199:15
rearrange (1)
89:17
reason (12)
30:1;39:3;42:23;
82:2,3;97:22;99:8;
143:17;157:19;
159:11;205:18;207:6
reasonable (2)
67:23;116:10
reasonably (1)
203:19
reassuring (1)
62:7
rebuilding (1)
186:11
Rec (1)
145:8
recall (1)
137:10
receipt (1)
200:18
receive (1)
200:24
received (3)
68:24;201:1;
203:24
recently (2)
99:6;134:20
recess (2)
106:11;167:20
recommendations (1)
74:20
reconciliation (2)

173:14,17
reconciliations (1)
173:8
reconfigure (2)
94:23;95:2
record (1)
119:2
recorded (3)
139:19,20;167:9
recorder (1)
167:9
recording (1)
140:4
recover (1)
178:7
red (2)
9:13,15
redacted (1)
146:19
red-light (2)
120:17;121:16
reduce (22)
16:7;41:11;46:11,19;63:13;66:8,12,14;94:18;106:4;118:5,8,10;119:15;120:8;124:9;126:8;127:19;137:25;151:2,25;179:11
Reduced (11)
28:8;47:16;53:7;66:1;81:16;105:4;117:15;120:16;123:8,23;162:11
reducing (15)
13:10,10;17:23;24:25;35:20;38:4;47:14;66:3;78:5;96:16;117:11;122:1;139:7;150:7;199:21
reduction (1)
187:5
reductions (1)
27:22
reference (1)
92:9
referring (4)
46:12;155:22;171:5;174:25
reflect (2)
173:6;179:25
reflected (6)
27:16;152:21,25;158:2,11;174:23
reflective (2)
85:1;198:11
Refund (3)
122:19;123:25;124:6
Refund-Local (1)
124:12
Refunds (1)
122:4
regarding (1)
89:22
regardless (1)
88:9
regional (1)
190:11
register (1)
43:5
registration (3)
24:5,8,13
regular (1)
27:14
relating (1)
39:9
reliable (1)
139:21
relinquishes (1)
189:12
remaining (3)
183:17;210:12,13
remember (9)
7:10;63:15;67:10;125:16;131:2,3;137:5;204:20;207:21
Removed (4)
31:1,7,14;33:19
removing (1)
90:9
renegotiating (1)
27:7
renewed (1)
136:25
renovation (3)
89:2;91:16;106:4
renovations (1)
90:4
rep (2)
57:12,25
repair (4)
49:15;151:15;161:5;193:16
repairs (13)
51:16;53:18;55:4;128:23;151:5,14,25;152:8;167:4;181:14;194:17,18;196:25
rephrase (1)
117:2
replace (5)
129:14;167:5;193:3,22;197:6
replaced (1)
166:22
report (5)
87:17,19;157:15;170:12,14
reporting (3)
48:16;74:16;76:11
reports (3)
160:1;169:20;201:3
Representative (2)
8:18,21
representatives (1)
22:22
reps (1)
58:22
Request (8)
5:18;51:15,24;59:14;122:8;130:6;176:11;201:5
requested (3)
60:23;143:10;179:20
requesting (2)
94:5;124:2
required (2)
31:1,6
requirements (3)
72:23;75:14;77:21
requisition (1)
76:10
research (1)
52:21
reserve (2)
9:2;15:15
resident (4)
67:14;101:14,16,18
residential (1)
102:4
residents (2)
98:25;105:11
resolve (1)
128:17
resources (2)
74:22;165:21
respect- (1)
74:11
respon- (1)
130:10
respond (1)
187:24
responded (1)
8:22
responds (1)
57:13
response (5)
43:20;191:24;206:9;208:18;210:23
responsibilities (1)
74:13
responsible (1)
169:1
rest (4)
5:20;9:25;127:25;128:2
restaurant (2)
48:14,15
restroom (8)
90:1,23;91:19,19,23;92:23;93:25;98:5
result (1)
75:17
retirement (7)
104:3,8,17;105:2;150:17;177:4,7
return (1)
76:3
returned (1)
132:9
returning (1)
177:25
revenue (14)
4:10;7:4;10:3,17;11:18,25;85:23;122:14;123:17;124:21;188:4;189:15;203:10,14
revenues (6)
4:17;12:16;37:14;41:24;48:13;181:18
review (1)
14:19
revision (2)
14:8,10
revisit (3)
154:2;197:8;200:22
RFP (11)
29:21;30:6;69:13;73:7;75:1;77:20;102:23;105:21;128:4;141:14;154:5
RFPs (9)
67:11;68:24;69:4,18;75:4;77:16;154:16;155:18,23
Rhonda (7)
23:15;39:10;40:12;145:4;156:10;169:21;170:12
rhyme (2)
157:19;159:10
rid (3)
107:10,12,25
riding (1)
166:5
right (142)
4:16;8:1;9:12,15,17,18;11:7,17,24;12:22;14:17;15:3;16:17;19:23;21:2,2;24:12;26:8;27:20;28:22;29:10;30:11,17,22,24;33:4;36:8,21;40:7;50:2;51:5;52:7;59:12,16,21;60:1,9;66:20;71:10,18;72:1,15;74:3;75:19;76:14,15,16;78:13;80:4,6,23;81:2;83:24;92:12;93:12,14;94:1;96:13,18;98:11;105:6;106:3,16,18;107:1,11;108:8,19;109:9,20;113:1;114:3;115:2;116:13;117:18;123:18,19;124:1;125:1,24;126:5,16;127:4,6,13;130:14;132:24;134:11,23;140:7,24;141:19,24;142:4,13;143:18;144:15;147:21;148:20;149:4,4;150:22;151:1;152:25;159:22;160:3;162:11;165:10,22;166:6;167:1;168:6;170:24,25;172:6,9;173:22;175:2,6,23;176:2,18;178:1;179:13;180:1,5;185:2;186:4;187:6;188:15;189:10,25;191:1,11;192:1;194:19;195:12;196:21;201:8;204:9,11;210:14
right-hand (1)
188:7
risk (1)
139:16
RIVERA (86)
106:17,19,25;107:4;108:6,8,12,22,25;109:9,12,17,20,25;110:5,14;112:19;113:6,9;115:3,12,16;116:16,19;117:6,12,15,18,23;118:2,11,17,21;119:6,18,25;120:18,22;121:18,21;122:10,21;123:5,22;124:17;125:1,11,16,25;126:14,18;127:11;128:19;129:9;130:14,25;131:11,15;132:1,10,20;133:10,12,19;134:11,14,19,23,25;135:9,16,18;136:1,7;137:25;138:2;139:1,18;140:7,11,18,22;141:6,9,12,15
road (2)
111:7;164:16
robust (1)
76:11
Roche (328)
3:13,14;4:25;5:5,23;6:5,13,21,23;7:7,9,16,19,24;8:1;9:11,17,24;10:12,25;11:3,7,14,21;12:8,10;14:12,18;15:8,16;16:9,17,21;17:22;18:10;19:8,18,20,23;20:15;21:5,23;23:1;

24:1,8,12,18,21; 25:13;26:8;29:5,12; 30:11,19,24;32:5; 33:1,7;34:11;35:3,6, 16;38:21;39:16,21; 40:2,7;41:10,17; 42:10,12,14;43:6,12, 22;44:2,21;45:3,16; 46:7,13,15,18,24; 47:1,14,19;48:20; 49:4,11,17,24;50:3,5, 12,17,19;51:6;52:4, 19;53:4,19;54:20,25; 55:4;57:5,15;62:22; 63:10,22;64:2;66:10; 67:1,12,19;68:2,9, 16;69:17,21;70:16; 71:4,10,14;72:16; 73:13,19,22;74:3; 75:11,20,23;76:22; 77:5,12,19,23;78:3; 79:7,10;80:6,9; 81:16;83:21,23; 87:16;88:1;95:18,21, 24;96:5,11;100:5,20; 101:25;102:24; 104:2,6,18,25;105:6, 22;106:2,3;109:21; 115:13;116:8,18,21; 118:14;119:12,19; 122:16;123:19; 124:8,13,18;125:2,9, 12,24;126:3,6,19,23; 127:4,7;128:16,20; 131:13;133:8,17; 134:2;136:2,14; 137:7,11;138:1,3; 139:3,9,16;140:5,8, 16,20,24;141:13,18; 142:5,10,14,22; 143:4,8;144:8,15,23; 145:10,16;147:10, 19;149:6,9;152:13, 18;153:3,16;154:1,4, 10,17,24;155:3,19; 157:23;158:2; 161:15;162:7,10,15; 164:5,14,18,22; 165:1,6,11,18,23; 166:6;167:15; 173:12;174:12,19; 175:2,6,11,14,24; 176:3,7,10,18,22; 177:7,11,16;178:1, 12,20;179:1,4,8,13, 15;180:1,4,14; 181:22;183:7; 185:13,18,24;186:4, 13,17;187:1;188:18, 22;190:5,21;191:1,8, 12,21;193:2,7,10; 197:12;199:20,25; 201:8,12,16,22,25; 203:9;204:9,13,19; 205:5,11,12,17; 206:25;207:1,5; 208:9;209:9,10,24; 210:15,20;211:13, 14;212:11,12
roll (5)
3:3;164:4;206:11; 208:20;211:22
roll- (1)
68:11
rolled (1)
170:20
rolls (1)
68:18
roll-up (1)
68:10
room (8)
27:6;93:21;98:10, 16;105:17;139:24; 140:14;189:3
rooms (2)
23:21;98:6
roost (1)
13:12
rough (1)
177:19
roughly (1)
193:13
rounded (1)
4:14
rule (1)
65:6
run (5)
77:2,2,3;171:2; 202:11
running (3)
15:12;101:2;206:2
runs (1)
64:18
ruptcy (1)
8:20

S

safe (1)
121:7
safer (1)
12:11
safety (4)
78:23;142:20,23; 190:2
salaries (25)
54:6;81:18;105:3; 108:15,17,21;109:5; 111:4;114:13;116:7, 10,22,24;143:18,22; 162:20;163:16; 175:5,20;176:25; 177:4;178:5;179:19; 185:25;188:24
salary (16)
112:22;115:9; 116:23;129:8; 135:12;163:1; 178:13,17,22;180:3; 185:9,12,12;192:4,6; 203:7
same (23)
15:11;16:14; 22:21;49:20;78:18; 79:18;97:14;98:18; 111:15;112:15; 120:11;129:1; 135:14;146:4; 158:12,13;159:5,9; 164:3;170:12; 175:17,21;185:9
sanitation (4)
44:9;45:10,13; 101:15
satisfied (1)
88:12
Saturday (2)
22:8;81:14
Savannah (2)
22:16;26:3
save (12)
56:25;58:1;70:19; 71:5;97:5,8;98:21, 22;102:15;117:5; 160:17;179:10
saving (3)
102:25;108:1; 115:19
savings (13)
15:1,2;56:7;71:7, 13;86:15;97:19; 100:4,24,25;101:7; 102:21;105:18
saw (4)
50:5;105:6; 145:17;180:4
saying (25)
6:9,11;10:2;11:4, 23;14:25;17:4,5; 32:18;41:10;47:20; 52:23;66:17;68:9; 75:16;95:6;104:19; 126:17;137:21; 170:3;172:1;174:20; 178:2;201:1;202:11
scanning (1)
171:7
scares (1)
197:20
schedules (1)
163:4
school (2)
15:18;36:1
schools (3)
35:21;37:4;66:1
scratch (1)
21:11
scratching (1)
51:25
Screening (2)
127:10,17
screenings (1)
127:15
scrutinize (1)
17:11
scrutiny (1)
4:15
second (15)
43:10;50:13; 164:11;166:15; 177:19;188:8,9,12; 192:20;205:16; 206:6;208:14; 210:20;211:20,21
secondly (1)
146:14
section (1)
85:22
sections (1)
187:21
security (4)
112:20,24;113:5; 141:2
seeing (3)
51:22;121:5;123:9
seem (4)
6:15;67:23;116:9; 119:14
seems (1)
10:12
segmenting (1)
111:7
selection (1)
77:24
sell (1)
181:18
sell-back (1)
144:4
SELLERS (163)
86:8,12,17;96:20, 23;97:1;111:8,10,19, 22;112:7;113:15; 114:9,22;115:2; 123:14,18;141:25; 142:16,19;143:2,5, 11;145:3;148:24; 150:4;151:7,12,19, 22;152:6,17;153:21; 156:6;157:25;158:8, 23;160:8,10,12,16, 22,25;161:2,11,18; 162:3,24;163:15,19, 24;164:2,10,15,20, 24;165:3,10,17,22; 166:2,11,15,19,23; 167:3,11,14;173:24; 174:5,9,11,14,18,24; 175:4,7,13,23;176:2, 5,9,17,20;177:2,18; 178:21;179:6,18; 180:2,9,12,22,24; 181:2,7,13,20,24; 182:7,21,23;184:4,9, 17;185:2,5,11,17; 186:7,14,19,24; 187:3,6,10,14,16; 189:4,10,14,18,24; 190:14,24;191:2,11; 192:3,12,16,23; 193:5,8,12,18;194:2, 4,10,13,15,19;195:1, 3,7,15,19;196:8,13, 19,22;197:15,19; 198:2,5,8,13,16,21; 199:10,13,19,22; 200:8
selling (1)
182:20
send (5)
100:9;101:21,21; 126:1;147:11
sending (1)
182:15
sends (1)
43:18
sense (8)
18:20;33:10;84:5, 18;112:17;150:16; 165:19;169:12
sensor (1)
98:7
sent (3)
42:1;69:8;182:14
separate (17)
24:2;39:3;44:3; 45:18;73:6;83:19,20, 21;85:15,15,16; 108:18,20;109:6; 120:2;125:19;146:11
separated (1)
102:2
separating (1)
82:20
September (2)
36:4;157:17
SERGEANT (59)
55:21;56:14,25; 57:7;58:10,14;60:21; 61:13;62:1,4,16,19; 112:13,23;119:4; 128:9,12,21;151:18; 152:20;153:6,19,23; 154:2;156:9,18; 157:11,14;158:10, 24;159:25;163:21, 22,25;166:17,21; 167:2,6,13;169:20; 170:3,11,23;174:7, 10,17;187:8;192:20, 24;194:8,22;195:2,5, 8,11;196:11;197:3; 199:7;200:14
sergeants (1)
114:24
serious (2)

43:23;74:4
server (1)
5:10
service (10)
4:3;52:17;57:2,10,12,16;146:10;151:20,21;155:17
serviced (1)
181:5
Services (20)
31:2,6;39:17,22;68:1,24;69:5;70:19;81:23;88:14;127:9;128:4,25;153:7,20,22,24;154:3;155:15;156:2
servicing (1)
193:16
session (7)
3:18;204:23;205:1,2;209:16;210:16,19
set (12)
6:24;22:7;107:14,16,21;111:24;128:14,24;154:18;200:19;201:4;205:2
sets (3)
98:23;189:16,23
setting (2)
61:9;197:6
setup (3)
100:18;103:11,13
seven (4)
25:14,16;41:16;180:15
seventeen-five (1)
120:8
seventy (1)
151:25
seventy- (1)
32:2
seventy-five (1)
47:8
several (4)
61:1;98:13;145:15;202:6
shaking (1)
58:9
share (3)
138:20,20;165:15
sharing (1)
190:10
shave (1)
199:8
sheet (7)
4:12;17:17,17,17;24:5;101:3;144:14
sheets (2)
142:18;188:2
shelf (1)
139:25
Shield (2)
147:7;149:10
shift (2)
198:17,17
shortly (1)
151:13
show (11)
51:15;61:2;83:10;87:8;107:24;115:10;129:15;140:9;201:2;202:5;203:11
showed (2)
155:11;169:21
showing (15)
4:21;10:23;21:4;31:13,17;32:20;51:13,23;52:25;53:14,16,17;104:20;143:21;172:20
shown (8)
32:8;33:18,22;34:3;38:18;49:2;104:23;138:14
shows (5)
4:12,16;85:21;105:24;194:7
shredder (5)
49:21;78:8,9,13,15
shredders (1)
79:3
shredding (1)
49:24
sible (1)
130:11
sick (2)
143:22;162:21
side (22)
12:1;38:18;44:12;45:11,11;51:10;53:17,25;61:12;62:11,11,24;85:25;91:20,20;100:24;101:1;122:14;123:17;188:7;203:11,14
sidebar (1)
70:14
sig- (1)
28:3
sign (2)
130:7;169:8
signed (2)
132:8,16
signifi- (1)
176:13
significant (6)
101:7;120:12;122:6;126:13;143:14;176:13
significantly (2)
7:11;99:12
Signs (3)
33:22;34:6,16
simple (1)
200:20
simpler (2)
83:6;207:12
single (5)
17:11;89:18;156:11;202:16,20
sink (4)
91:1,2;92:5,11
sit (4)
76:7,9,24;164:12
Site (6)
63:4;65:6;67:2,15,16;78:24
sitting (2)
33:11;140:2
situation (1)
175:17
six (10)
81:9;103:13;107:11;134:15;153:1;157:9;158:19;164:20,22;210:10
six-fourteen (1)
14:11
sixteen (1)
13:1
sixty (1)
179:5
size (1)
78:10
skip (1)
17:14
slipped (1)
137:1
small (5)
21:11;93:15;107:23;194:3,20
smaller (2)
15:17,21
smoking (1)
78:20
Software (15)
33:17;34:5,12,18;72:19,21;73:8;74:15,19,23;77:6;118:24;119:3;137:16;193:6
sold (2)
77:6;181:22
solicitor (11)
129:4,6,7,12,21;130:8;131:22;132:13,16,18;135:14
solution (2)
73:20,23
some- (3)
22:2;76:7;120:13
somebody (6)
9:5;39:10;94:9;101:17;122:22;129:23
someone (13)
43:23;76:6,8;89:3,4;91:25;94:20;95:22;113:17,19;123:11;136:15;162:20
someone's (1)
150:20
Sometimes (3)
97:7;112:21;156:25
somewhere (8)
11:16;17:1;46:3;60:12;67:14;104:15;144:14;185:20
son (1)
187:2
soon (1)
13:2
sorry (33)
13:15;16:24;29:16;33:14;34:20;35:2;36:2;39:19;40:13;46:24;48:6;57:6;63:8;69:1;70:11;88:23;113:6;116:4;118:12;131:11;141:6;142:12;144:9;152:5;160:9;166:17;170:4;173:23;183:25;184:25,25;185:5;201:25
sort (3)
23:4;44:4;202:8
sound (1)
8:6
Sounds (3)
30:11;96:13;121:10
sources (1)
4:19
space (12)
31:4;90:7;91:9,9,12;92:25;93:19,20;94:23;95:3;96:10;97:14
Spangler (58)
3:16,17;11:12;37:3;66:16,22;67:8;85:8;86:2,10,14,18;87:12;110:17;112:16;113:2,7;114:6;140:25;148:4,8,11;149:17,21,24;155:8;177:14;182:5,19;195:17,24;196:6,9,16,21;197:24;198:3,6,10,14,19;204:2,5;205:9,16;206:6;207:3,4;209:12,13,19,22;210:2,8;211:16,17;212:14,15
speak (1)
13:12
speaking (1)
190:6
special (3)
59:14;204:22;207:25
special- (1)
205:7
special-called (1)
205:10
specific (3)
61:4;115:11;173:21
specifically (3)
39:9;125:21;187:18
specifics (1)
166:16
spend (6)
32:5;73:7;75:25;134:6;150:25;201:3
spending (6)
13:10;22:13;77:10;88:8;124:24;153:17
spent (11)
5:13,13;6:6;21:18;32:15;50:9;63:5;138:7;152:16;157:21;200:24
spirits (1)
186:10
split (9)
35:17;38:14,22;82:11;87:5,7;156:23;202:25;203:1
splitting (1)
35:11
spread (4)
145:24;146:10,13;203:3
spreadsheet (1)
7:3
Sprint (1)
55:25
square (1)
158:8
squeezing (1)
105:21
squished (1)
128:15
staff (1)
136:19
staffed (1)
127:13
stalls (1)
93:4
stand (3)
71:11;150:14;181:16
standard (3)
10:5;103:18;111:17
standing (1)

157:9
standpoint (1)
141:2
stands (2)
125:17;146:6
start (12)
3:21,23;17:9;18:1;
45:6;46:3;78:20;
106:21;111:2;
122:18;140:4;183:23
started (5)
14:15;44:24;64:6;
156:22;191:19
starts (1)
36:1
state (5)
56:14;123:25;
124:12;126:4;189:21
statement (3)
6:4;165:24;169:18
stay (4)
25:11;77:15;86:4;
97:16
staying (1)
23:11
steady (1)
12:3
steal (1)
90:5
step (1)
85:6
steps (1)
47:4
still (32)
11:11;20:9;21:3;
28:23;34:25;35:6;
55:25;63:3;80:7;
88:8;94:2;95:19;
106:19;107:1;
112:13,14;117:1;
134:4;139:14;
142:18;146:1;148:1,
11;158:18;167:15;
175:14;177:8,11;
178:6;189:25;
195:15,18
stone (1)
6:2
stopped (1)
153:10
store (1)
77:2
storm- (1)
38:10
stormwater (5)
83:2;138:5,7,11;
139:7
straight (5)
26:9;62:11;78:10;
112:12;113:21
straightened (1)
5:12
street (2)
23:6;165:9
streets (1)
164:7
stuck (3)
157:20;199:6;
203:13
Studies (4)
48:22;52:13,17,23
study (2)
96:8,22
stuff (8)
25:22;52:21;
102:4;137:20;143:7;
161:5;194:6,21
sub- (1)
109:4
subject (2)
4:15;163:13
submissions (1)
18:8
substitute (1)
130:8
substituting (3)
132:18,21;134:15
subtracted (1)
178:5
sudden (2)
173:9;178:10
suggest (6)
23:25;46:6;66:8;
78:23;96:3,7
suggested (1)
96:11
suggesting (2)
46:11;123:8
suggestion (3)
22:25;36:13;80:12
suggests (1)
74:22
sum (2)
82:4;143:15
summer (1)
159:1
sundry (1)
83:18
Super (1)
186:23
supplement (1)
136:18
supplies (3)
151:16;174:4,6
supply (1)
98:13
supposed (4)
97:5;132:23;
136:24;186:9
sure (31)
19:13,14;41:22;
44:9,13;51:9;56:10;
61:20,21;62:16;69:9;
75:16;76:12;88:2;
90:10;93:6;98:11;
102:10;133:6;
138:15;141:23;
144:16;146:14;
153:8,12;161:8;
188:8;191:5;194:9;
203:22;204:6
surgery (1)
186:25
surprised (2)
75:21,24
surveillance (3)
106:24;139:14;
141:3
Susan (1)
41:6
suspect (1)
30:3
sweep (1)
45:23
swing (1)
70:8
swings (2)
92:14,16
switch (2)
97:19;161:24
switched (2)
60:22;161:24
switches (1)
98:5
switching (1)
161:23
switch-over (1)
161:19
sworn (2)
165:2,4
synch (2)
41:25;45:4
system (16)
15:18;57:19;59:7;
60:8;73:9;76:6;
77:11;87:18,21,21;
106:24;119:5;120:6;
139:14;147:13;
172:19
systems (8)
76:16;77:8;
128:13,17,23;
152:13;153:7;192:9

T

tabbing (1)
102:20
table (3)
17:7;36:20,22
tag (1)
61:3
talk (7)
93:7;118:4;
133:24;139:11;
154:21;160:23;183:8
talked (6)
27:9;28:24;86:5;
129:11;143:1;149:10
talking (21)
13:9;14:14;15:5;
35:8;38:10;41:8;
44:1;47:25;49:12,23;
52:6;96:6;98:3;
104:17;114:25;
128:17;130:22;
166:17;175:4,18;
190:8
tape (2)
151:11;194:5
targeted (1)
65:15
tax (10)
6:24;7:10;8:11,13;
25:21;39:6;40:24;
43:2,10,21
taxed (1)
42:18
taxes (9)
7:3;12:14;42:3,22;
43:14;110:6,12;
111:4,15
taxi (1)
182:9
technically (1)
78:8
teen (2)
88:21,24
Telephone (1)
55:7
telephones (1)
82:1
telling (2)
133:15;180:14
ten (12)
7:15;22:20;27:2,3;
46:17;47:11;51:18,
23;120:21;121:8;
125:5;193:11
tenant (1)
164:3
tend (1)
52:19
ten-page (1)
99:12
termination (1)
56:12
terminations (1)
56:15
terrific (1)
178:19
that'll (5)
37:22;89:19;
108:3;153:21;179:17
theirs (1)
61:3
thick (1)
170:14
thinking (3)
39:8;95:25;203:18
third (6)
35:23;36:7;
107:12;123:10;
131:1,2
thirds (3)
178:4;185:19;
186:2
thirty (7)
63:14;66:9;67:7,9;
79:12;80:3,4
thirty- (2)
53:2;155:12
thirty-five (2)
30:2,9
thirty-one (1)
153:1
thirty-six (1)
195:21
though (17)
17:10;20:11;22:2,
11;23:19;32:6;
45:19;46:4;71:5;
75:6;78:8,13;106:20;
123:25;173:12;
177:21;182:9
thought (16)
18:16;20:15;
34:17;38:15;69:7;
72:17;110:9;115:18;
116:14;131:9;135:5;
137:3;161:17;
182:19;191:4;204:17
thoughts (1)
78:2
thousand (23)
13:19;14:2;36:10;
39:14;63:14;73:15;
105:19;118:6,8;
124:3;126:9;138:6,
19;139:5;158:20,21;
180:17;192:15,25;
197:8,16,18;208:12
three (34)
15:5,7,8;24:14;
25:16;34:16;35:21;
81:10,11;96:1;107:7;
126:7;149:3;158:20,
21;161:20;170:14;
171:10;176:24;
180:9,11,13,13,19,
24,25;186:22;190:1;
195:22;196:14,15;
199:22,24;200:2
threw (1)
36:22
throughout (2)
159:8;187:20
throw (2)
74:9;99:1
throwing (5)
11:20;36:19;
82:25;85:22;135:20
thumb (1)
65:7
thunder (1)

90:6
Thursday (6)
107:13;117:4,5;
131:1;161:22;209:23
Thursdays (1)
107:25
tickets (1)
122:9
tie (1)
7:5
tied (2)
6:19;122:8
tight (1)
122:11
tiles (1)
51:6
till (3)
140:16;161:18;
183:11
time-and-a-half (7)
111:17,18,20;
112:11;114:14,21,22
times (11)
25:14,15,16;52:21;
67:4;83:16;132:20;
134:16;139:18;
199:5;202:10
timing (1)
72:15
tion (2)
26:23;71:3
tire (1)
194:23
tires (5)
194:23,25;195:4,7,
12
tised (1)
210:17
tisement (1)
64:8
tive (1)
33:12
today (7)
6:8;12:24;109:23;
114:10;129:3;145:4;
161:17
today's (1)
171:3
together (5)
57:23;133:24;
134:1;151:10;163:4
toilet (1)
91:2
told (3)
58:25;161:16,22
tomorrow (6)
12:24;150:12;
205:21;207:12;
208:7;209:17
tonight (7)
201:15;203:1;
205:19;206:4;208:3,
4,5
took (7)
6:7;54:21;72:11;
79:11;165:14;
170:20;203:13
top (3)
154:14,20;177:1
topic (1)
87:23
total (15)
20:13;23:16,16,19,
22;24:19;40:22;
68:17;134:15;
140:15;146:6;149:9;
165:1,4;202:10
totality (2)
4:2;51:20
Touch (1)
151:16
touchy (1)
163:13
Tough (2)
193:13,19
towards (2)
48:23;165:24
towers (2)
189:13;190:1
track (4)
5:16;14:22;169:4,
10
tracted (1)
109:5
trade (1)
182:1
traffic (1)
187:20
train (1)
113:8
trained (1)
23:8
training (6)
23:2,10;24:3;
26:22;38:22;52:18
trans- (1)
162:15
transfer (4)
14:10;172:19;
173:1,3
transferred (1)
67:21
translating (1)
128:20
trative (1)
53:22
tremendous (1)
105:11
tried (3)
5:20;58:22;182:21
trigger (1)
42:25
trivial (1)
117:21
Troncalli (1)
181:9
troops (1)
166:4
truck (3)
195:4,17;196:12
trucks (1)
196:9
truck's (1)
194:24
truly (1)
44:10
try (8)
57:25;97:15;
117:2;166:3;173:12;
191:11;198:24;202:6
trying (14)
4:8;5:11,15;6:18;
43:18;44:25;51:21;
92:9;115:6,22;135:4;
140:3;142:18;144:21
tually (1)
87:22
Tuesday (8)
131:3;209:22;
210:1,3,4,5,5,7
tures (3)
13:7;50:2;169:5
turn (5)
84:11;97:7;98:20;
145:14;190:6
turned (5)
126:11,14;140:4;
145:3;161:16
TVs (1)
140:1
twelve (3)
37:12;138:17;
158:23
twelve-five (3)
121:8,9,11
twenty (6)
20:16;126:8;
185:14,16,23,24
twenty- (2)
68:13;182:12
twenty-five (5)
30:7,8,22;41:16;
182:13
twenty-nine (3)
147:23;152:14;
155:12
twenty-one (6)
25:16;29:22,23,25;
30:2;79:12
twenty-six (1)
117:16
Twenty-three (1)
66:21
twenty-two (2)
29:22,22
twice (2)
68:6;69:8
two (63)
8:11,14;10:9;
13:19;15:5,6;20:20;
22:16,16;25:10,15;
36:23;40:5;58:21;
59:10,13;60:16;62:2;
68:25;69:7;70:24;
93:4;99:8;103:1;
106:1;107:5;124:15;
128:5,11,17;130:16,
18;137:4;140:2;
141:9,11;154:14,20;
157:2;158:20,21;
161:19,20;162:22;
166:21;171:21;
174:21;176:8,23;
178:4;183:17;
185:19;186:2,25;
188:3;190:1;192:6;
193:11,24;199:4,5,
15;208:12
two-and-a-half (1)
13:2
two-sixty (2)
29:9,11
two-tone (1)
182:9
ty (1)
12:14
type (5)
87:19;89:3;97:20;
146:9;168:19
types (2)
23:5;84:4
typo (1)
116:17

U

unable (1)
130:8
unanimous (2)
204:21;208:1
uncomfortable (1)
192:15
uncontrollable (1)
168:20
under (40)
19:16;32:19,21;
34:2,3;38:18;39:2,
15,23;40:18;48:21,
22;49:2;51:18,23,24,
24;53:9,17,18;56:18,
21;64:20;82:4;83:3,
9;84:5,17,19;85:13,
22;89:13;108:17;
116:22,23;133:10;
192:5;195:18;
196:20;197:22
under- (2)
71:10;157:8
Understood (2)
103:25;178:8
uniform (1)
118:2
uniforms (3)
117:21,22;118:7
unit (2)
98:11;151:9
unknown (2)
94:25;202:4
unless (8)
51:19;87:14;
91:24;101:8;127:12;
136:15;138:23;194:5
unoccupied (1)
98:8
unused (1)
60:14
up (80)
4:5;6:15;10:2;
11:22;12:14;14:23;
20:1,25;21:4;26:17;
30:15;31:14;38:14;
40:23;47:17;51:15;
56:18;60:21;61:7,8,
10,18;68:8,12,18;
73:3,5;76:1;79:2;
83:10;86:19,19;
87:18;89:14;90:6;
94:9;95:10;98:23;
99:11;105:10;
106:13;107:24;
112:20;115:23;
118:7;128:14,24;
129:15;133:7,25;
135:3;139:25;140:9;
143:17;144:19;
146:7,15;150:13,14;
152:22;154:18;
157:2;161:20;
163:20;168:23;
175:5;178:16;
180:25;182:11;
186:25;189:14;
197:6;200:19;201:4;
202:25;203:1;
204:20;205:2,19;
207:23
update (5)
43:1;77:18;96:20;
116:11;141:3
updated (1)
202:2
upgrade (2)
60:5;100:3
upgrading (2)
57:19;107:2
upkeep (3)
18:13;20:2;49:16
upon (6)
12:6;27:22;85:4;
105:20;134:1;171:18
upper (1)
138:23
urgency (1)
90:17
usable (1)

94:24
usage (5)
88:13;96:10;
97:24,25;98:6
use (17)
47:17;48:23;
58:10,11;72:21;
81:22,23;95:15,16,
22;99:9;114:3,7,7;
131:9;154:7;156:2
used (8)
10:6;91:10;146:4,
15;156:1;158:12;
187:17;194:7
uses (1)
97:13
using (7)
44:14;60:12,17;
97:13;102:13;
115:19;118:7
usually (4)
35:25;36:3;
182:10;196:16
utilities (7)
82:7,20;83:2,18;
85:21;156:5;157:24
utility (3)
82:11;85:9;159:6
utilized (2)
136:6;184:7

V

vacation (5)
130:10;143:22;
144:4;162:21;207:10
valid (2)
22:14;169:8
valuation (1)
8:16
valuations (1)
42:19
value (3)
9:7;23:2;102:3
various (1)
83:18
vary (1)
149:12
VCRs (2)
140:2,4
vehicle (3)
10:1;194:18;199:6
vehicles (7)
27:15;29:1,2;
181:12;192:11;
198:12,15
vendor (1)
98:12
venture (2)
60:10;163:8
Verizon (4)
55:21,24;56:21;
57:1
version (7)
6:7;19:19;97:4;
147:11;202:2;
207:18,18
versus (9)
16:12;57:3;82:4;
92:5;97:3;111:9;
159:1;164:7;169:11
veterinary (2)
174:8,8
VHS (3)
107:1;139:15,17
via (2)
87:7;184:11
Victims (3)
122:4;124:9,12
virtually (2)
4:18;93:17
Visualize (1)
92:2
vote (1)
30:15
voted (1)
200:17
votes (1)
73:7

W

wait (1)
140:16
waited (1)
140:18
waiting (3)
106:19;153:19;
154:7
waive (2)
207:24;208:1
Walk (1)
118:18
walked (1)
161:23
wall (1)
91:5
walls (4)
89:16;91:18;93:2;
94:3
wants (4)
21:10;83:13;
116:6;142:2
warrants (1)
184:13
warranty (4)
195:18;196:20;
197:22,25
wash (4)
160:14,15;198:14;
199:4
washed (2)
199:7,14
washing (1)
198:15
WATANABE (36)
81:6,9,15,19;
86:23;89:4,25;90:12,
20,22;91:6,17,24;
92:6,11,16,19,25;
93:6,14,23;94:2;
97:11,21;98:18;99:7;
100:8,14;101:12;
103:5,10,20,23;
105:1,13,25
watching (1)
15:12
water (9)
38:11;82:15;83:3;
84:14,15,22;86:7;
158:1,12
wattage (1)
87:10
watts (2)
97:13,13
way (41)
5:21;10:14,18;
12:12;35:10,15;37:1;
43:7;70:7;71:19;
72:13;76:10,10;82:7;
84:10,13;86:1;90:25;
92:1,15,17,18,25;
95:2,7;101:19;
108:13;111:14;
113:3;114:13;
123:10;128:14,25;
139:22;140:21;
147:9;157:21;159:2;
170:15;191:16;
200:25
ways (2)
18:17;70:25
weaned (1)
161:9
wear (1)
117:22
Web (5)
63:4;67:2,15,16;
78:24
Wednesday (2)
209:17;210:1
Weed (2)
129:3;132:8
week (16)
13:5;81:5,10,17;
126:15;130:6,16;
145:15;163:20;
183:11;198:20,21;
199:3,8;207:18;
209:17
weekly (2)
70:22;71:16
weeks (10)
124:15;130:16;
161:19,20,20;
186:25;199:3,15;
204:7;207:17
welcome (1)
170:23
Weren't (10)
131:6;143:18;
145:17,17;153:8,12;
155:2;170:4;175:20;
182:16
what- (2)
86:12;116:11
what-have-you (1)
155:9
what's (10)
5:8;21:20;42:12;
62:23;69:17;95:7;
139:16;149:9;169:6;
204:11
whatsoever (1)
42:5
whenever (2)
3:21;64:6
When's (1)
173:16
whereas (2)
45:10;188:6
White (1)
8:23
Whittaker (3)
29:16;200:12,19
Whittaker's (1)
201:5
whittle (2)
16:22,25
whoever's (1)
101:14
whole (16)
20:14;44:22;
45:24;64:1;67:16;
72:24;76:13;77:9;
136:10;149:1,3,14;
188:25;189:2;
205:22;207:11
wholesale (2)
48:13,14
whoops (1)
173:9
who's (1)
55:12
whose (1)
146:19
wiggle (3)
27:6;189:1,2
wiggled (2)
189:3,5
willing (1)
98:12
Window (1)
51:4
winter (1)
158:25
wire (4)
151:10;172:19,25;
173:3
wiring (1)
94:15
wisdom (1)
8:19
wish (1)
191:15
within (4)
73:14;84:1;94:2;
124:15
Without (6)
24:20;124:24;
129:19;134:6,7;
167:17
women's (5)
90:23;91:18,23;
92:3,23
wonderful (2)
105:10;159:15
wondering (4)
18:3;126:7;128:3;
176:12
word (1)
154:8
words (3)
33:23;37:9;68:21
work (25)
3:18;5:20;18:19;
29:17;30:4;43:18;
65:13;73:24;111:23;
113:5,24;153:13;
177:25;182:22;
186:8,9;198:18,25;
203:16;204:23;
205:1,2;209:16;
210:16,18
work- (1)
4:11
worked (3)
61:8;77:5;170:19
workers' (3)
27:9;84:3;128:22
working (5)
5:16;45:9;61:20;
63:20;164:17
Works (6)
20:24;57:12;94:6;
111:10;131:19;
138:13
world (1)
65:7
worse (2)
71:22;191:19
worst (2)
76:20;145:9
worth (5)
8:13;22:10;70:17;
176:23,24
worthwhile (1)
22:10
Wright (1)
130:7
writing (1)
130:21
wrong (2)
196:17;197:5

X

X-number (2)
73:8;178:11

Y

y'all (1)
118:19
yards (2)
72:24;76:13
year (69)
4:13;8:2;10:17,20;
12:23;13:9,14,18,20;
14:13,14,15,16,25;
19:9;21:18;22:3;
23:17;29:14,14;30:5;
32:6;35:24;37:6,7;
50:9;56:13;63:5;
71:21,25;77:6;78:11;
86:5;95:25;96:11;
124:2,16;137:2;
143:9,18;144:2,5;
149:7;152:3,11;
153:18;156:17;
157:10,13;160:17;
175:16;177:22;
178:7,10;179:19,24;
180:20;185:12;
188:15,18;192:17,
21;195:24;196:3,7,
10;198:9;200:15,23
year-ending (1)
200:10
yearly (1)
149:8
years (11)
15:5;29:15;61:1,
23;62:21;107:5;
137:4;141:9,11;
196:14,15
year's (3)
152:10;166:14;
171:12
years/36,000 (1)
195:22
year-to-date (12)
104:3,19;119:14;
120:13;122:7;138:8,
9;145:23,25;152:25;
157:5;171:6
yesterday (2)
180:15;207:23
you-all (5)
4:11;18:4;64:5,25;
190:10

Z

zero (1)
100:25