

**Tyrone Town  
Special Called Budget Workshop  
Tuesday, May 3, 2016  
Tyrone Public Library Activities Room  
9:00 AM**

Present:

Mayor Eric Dial

Mayor Pro Tem Gloria Furr

Council Member Ryan Housley

Council Member Linda Howard

Town Manager Kyle Hood

Police Chief Brandon Perkins

Town Clerk Dee Baker

Finance Manager Sandra Beach

Council Member Ken Matthews was absent

The workshop was called to order and the Invocation was given by Mayor Dial.

Mayor Dial discussed the Fayette County Intergovernmental Committee (FCIC). He stated that there are three items on the agenda for the next meeting: a SPLOST referendum, Development Authority funding, and a county-wide branding and marketing effort in order to attract businesses and increased talent pool. Mr. Hood added that the main focus is to bring all Fayette County cities together to incorporate a brand to unify the county as a whole. For example; our great schools or cart paths as a visual trigger. Mr. Hood listed items previously submitted for the SPLOST project, like paving of roads and cart paths, side walk repair, recreation field rehabilitation, Police Department patrol cars, building renovations and stormwater projects.

**New Business:**

1. Proposed Budget for FY 2016-2017

Mr. Hood stated that staff has worked to streamline the budget process throughout the years and declared, "Let's get down to Brass Tacks." This operation is as lean as it can be. He stated that the consensus from the public is that the town is providing the best service in ten years and without raising the millage rate. Based on current numbers, the millage rate may possibly stay at 2.889 again this year. Mr. Hood stated that the budget is showing a very conservative revenue surplus of \$55,000.

## **Personnel**

Mr. Hood stated that the new staff members have been plugged in. He stated that two library staff members will be leaving soon. A former library employee has reached out to Ms. Newland to fill one position temporarily, while the other position will be advertised. It is proposed that all town personnel will receive a 1.5 % cost of living increase. There are several staff members that will have additional points above the cost of living given due to merit and corrective action. These positions have been historically underfunded.

Mayor Dial asked for Chief Perkins' input regarding his department and salaries. Chief Perkins stated that there is always room for improvement regarding pay. He added that the increase in the past has helped with competing neighboring jurisdictions; however, young people do not want to do this job (officer) for under \$40,000. It is difficult to find candidates that are up to our standards and we refuse to lower them. Chief Perkins shared his concern that potentially, if the cost of insurance increases and the adjustment in pay does not, essentially their pay goes down. He then shared his concerns regarding retirement packages. He added that although it is good that the Town pays for retirement; after working for approximately 20 years, he would need to work until the age of 65 in order to receive full retirement benefits.

Discussion continued regarding the many facets for initiating a new retirement plan for employees. Mayor Dial suggested researching this for next year.

Council Member Furr showed her concern for the excessive overtime for Public Works. Ms. Beach assured her that it should be lower this year. Council Member Furr asked, "Why is it so high?" Mr. Hood offered that it is a byproduct of Mr. Campbell's leadership style as he does not stop until the job is completed; he has a great work ethic. However, in the future this may result in the hiring of an additional person. Council Member Furr stated that this was discussed last year. The discussion continued regarding cutting back on Public Work's overtime. Mayor Dial stated that he does respect Mr. Campbell's work ethic but he does need to be reminded of the overtime.

Mr. Hood informed Council that the personal services outlay is just under \$2,000,000 and is up \$95,000 from last year, including two new positions, one that has never been in place. As an economic view, this is only \$15,000 more than budgeted in 2012. We are creating two new positions, giving a cost of living increase and should not raise the millage rate; we are only up by \$15,000. Mayor Dial declared, "That is good management."

## **Revenue**

Mr. Hood stated that the motor vehicle tax has increased and the state no longer allows municipalities to collect the intangible tax. Cable franchise taxes have decreased due to the ability to obtain online subscriptions. Building permits have almost doubled; however, a significant amount has been paid out to Safebuilt. Mr. Hood stated that past discussions have suggested hiring an in-house inspector. During the recession, that would have not been feasible. Mr. Hood suggested that reopening the discussion could be beneficial.

Chief Perkins stated that there has been an increase in municipal fines.

### **Admin**

Mr. Hood clarified that the increase in Group Health Insurance and Regular Employees is due to additional employees and a built in 15% increase. The Town pays 100% medical for employees and 50% for spouses/families. The coverage has not been reduced due to continuations in pre-Affordable Care Act plan allowances, but we are being forced to increase our costs because we have such a rich plan. Blue Cross Blue Shield has continued to keep us on non-ACA plans due to the small amount of employees. We still have a \$500 deductible, which is becoming very rare.

### **Environmental Planning**

Mr. Hood stated that this department only increased \$80 this year.

### **Municipal court**

Mr. Hood stated that Class 51 (Personal Services) and 52 (Purchased/Contracted Services) increased due to the Prosecutor and Judge's time spent in court. Traffic court has been very active and both positions have not received an increase in the past two years.

### **Parks**

Mr. Hood stated that there is a slight increase due the additional ground maintenance from AAbby Group and extra supplies and signs. Mayor Dial inquired about the lighting cost distribution to the associations. Mr. Hood explained that the only charge to the associations is within the fences of the fields. Council Member Housley inquired about solar lighting. Mr. Hood stated that he believes the Town does not consume enough energy for lighting to utilize a solar panel. Council Member Howard asked, "Why the increase?" Ms. Beach stated that it was due to ground maintenance and improvements.

### **Planning and Zoning**

Mr. Hood stated that this item has a salary increase and an increase in building inspections.

### **Public library**

Mr. Hood informed Council that Personal Services will decrease as the new hires will make less per hour than the incumbents in the two open positions.

### **Public safety**

Chief Perkins explained that \$4,000 for Technical Services is due to services performed by Courtware two years ago and was never invoiced. He added that \$4,000 is for the tag reader camera warranty and \$4,000 is for actual storage and access to the national system.

The revenue created from the tag readers far exceeds the actual cost. Chief Perkins stated that \$500 was added this year for maintenance for the new generator, which works very well. Mayor Dial reminded everyone to be sure and attend Thursday night's Council meeting. He stated that Mr. and Mrs. Williams, owners of Ohio Hog Company, will present a check for the donations their restaurant has raised to begin Tyrone's new K-9 Team. Discussion ensued regarding the K-9.

### **Public Works**

Mr. Hood stated that minor increases will be found in Personal Services due to the cost of living increases and various maintenance repairs. He added that a larger increase is within the Vehicle Insurance budget for the new tractor and trucks.

Council Member Howard initiated a discussion regarding the new Gateway Signage. Her concern was that the signs would read Town of Tyrone rather than just Tyrone. Mr. Hood and staff discussed the formal name of the Town versus what people use in the shorthand. The large gateway signs will say Town of Tyrone, but the smaller, secondary signs may be modified if needed.

### **Recreation**

Mr. Hood informed Council that Personal Services would increase due to the salary of the department head and a cost of living increase. An increase can be noted for Purchased and Supplies for new programs.

Mr. Bowman, Recreation Events Programmer, spoke regarding the increase for Programs and Supplies. He stated that the Town has an opportunity to offer programs for seniors and additional youth athletics. Mr. Bowman stated that he would like to offer flag football this fall for youth ages 5-14 as well as recreational basketball and volleyball. He added that he is currently in discussions with a local Tyrone gym, and Fayette County and Peachtree City in regards to use of a gym for Tyrone youth. Mr. Bowman stated that with his experience, he is planning to initiate new youth camps next summer in addition to camps we currently offer, such as the British soccer camp. A discussion took place regarding youth football. Mr. Bowman stated that he believes that flag football could have a promising future in Tyrone.

Mr. Bowman informed Council that the softball participation numbers are declining and that more activities can be brought to Redwine Park. Mr. Hood suggested cohabitating soccer at Handley Park with flag football. Council welcomed Mr. Bowman and asked if he, "bit off more than he can chew?" Mr. Bowman stated that he has always felt well received and that he feels recreation has missed out on several opportunities to be more connected to the community. He added that he plans on changing that over time.

### **Capital Improvement Projects**

Mr. Hood stated that CIP is on track. Throughout the year amounts will be allocated to the proper department. This line is ever changing due to grants and loans.

Mr. Hood updated Council of the ongoing projects such as the right turn lane from Tyrone Road onto Highway 74 Northbound. He stated that his goal is to include the cart path placement on Handley Road and contingent on the property acquisition on Tyrone Road, he plans on extending the path to Julie Road. There is currently no connection to downtown on that side of town.

Mr. Hood informed Council that the LMIG funding has been increased to better reflect what is actually being bid out. Mayor Dial inquired about the variation in cart path installation funds being allocated in certain years after a specific number was advertised to the public. Mr. Hood indicated that portions of the cart path and paving of Handley Road can be covered by the GTIB loan, but that all monies may not be needed.

Mr. Hood reminded Council that the Capital Improvement Plan documents do not reflect a funding source; only a list of priority projects for the next few years and costs estimations. The actual dollars needed to fund the projects will be moved, accordingly, to the correct department when approved.

A discussion took place regarding the future of Fabon Brown Park, located on Park Drive. Mayor Dial suggested keeping the \$15,000 for a future upgrades like new equipment for smaller children.

Mayor Dial updated Council regarding his research on the small triangle section across from the Shell gas station. He stated that if the Town acquired the property a gazebo, benches or signage to advertise downtown businesses could be erected.

Mr. Hood updated Council regarding the corner lot located on Howell Road and Brentwood Road across from the Police Department. He stated that if this lot is obtained by the Town it could be transformed into additional parking for Court, Shamrock Park, Veterans Park and Recreation. Currently the asking price is \$97,000.

Mr. Hood initiated a discussion regarding the former Fire Station property. He suggested that the property could be leveled due to the poor condition of the building and it could also serve as additional parking. The discussion continued regarding the question of who essentially owns the property. Chief Perkins recalled the Town being quoted a price of \$5,000 in the past from Fayette County but that it needs further research.

Mr. Hood stated that the fountain pump for Shamrock Park lake needs to be upgraded to a larger size. The pump continues to clog; it is too small for a lake that size. He added that forty grass carp would be added soon to lessen the amount of algae.

Mr. Hood mentioned that Mr. Bowman suggested that Recreation and Library split the cost for a security camera for the outside of the two buildings, in addition to extra lighting. Chief Perkins added that two weeks ago a car was vandalized within the Library parking lot. Mr. Hood stated that the best solution would be to have NuLink and Relyco integrate with our current system.

Council Member Howard asked for clarification on Recreation's Field and Facilities improvement plan. Mr. Hood introduced Pickleball and Disc Golf to Council and added that both are becoming very popular with seniors and young adults.

One tennis court could yield two pickelball courts. Mr. Hood stated that since the Town already has tennis courts and basketball courts, the Town could build pickelball pads elsewhere in Town. All we need is concrete, fencing and lighting. He suggested a few areas in Town.

### **Sanitation**

Ms. Beach stated that there was no significant change to this item. The rates have not changed nor has the employee pay rate.

### **Sewer Fund**

Mayor Dial informed everyone one that currently Peachtree City staff and the Peachtree City Water and Sewerage Authority (WASA) are in discussions regarding the possibility of an additional sewer capacity transfer for Tyrone; the Town is not needed at this time during preliminary discussions.

### **Federal Confiscated Assets**

Ms. Beach stated that Chief Perkins does not anticipate any monies coming in; if we do it will be a plus. A narcotics agent position has been placed in the budget. Mayor Dial questioned, "Why is there no activity within Class 54 - Capital Outlay; 2001 Equipment?" Ms. Beach stated that all Capital Expenditures are placed into Department 90 (Fund 100- General Fund) and at year end it will be placed into the proper fund and department.

### **Fire impact fee**

Ms. Beach stated that the rates have stayed the same.

### **Founders Day**

Ms. Beach stated that the numbers are based on the Recreation Staff and the Founders Day Committee's forecast. This year's spending is comparable to last year. In-kind donations are up and the Committee is seeking bands that would draw a larger crowd this year. Mr. Hood stated that we have had several large sponsors including Fidelity Bank, Atlanta Paving and Concrete, AAbby Group. All have donated at least \$5,000 toward program costs. Mr. Hood informed Council that one night's entertainment will be dedicated to Motown; another night will be deemed Southern Rock. This could potentially be our biggest and best year ever.

### **State Confiscated Assets**

Ms. Beach stated that this fund is similar to the Federal Confiscated Assets fund. We do not have monies coming in and we have an allotted time to expend the monies. Council Member Furr requested that Council receive a financial statement regularly. Ms. Beach assured her that since we have hired an additional person in her department that would be feasible.

Council Member Furr stated that in regards to the beautification of the downtown area; could staff look into those houses with possible code enforcement violations. Mr. Hood stated that there are a few homes that staff is currently working with Code Enforcement on; however, the process is lengthy.

### **Adjournment**

Council Member Howard made a motion to adjourn. Motion was approved 3-0. The meeting adjourned at 11:30 am.

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Eric Dial, Mayor

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Dee Baker, Town Clerk