



CITY OF MORROW

JB Burke, Mayor

CITY COUNCIL

Mayor Pro Tem, Jeanell Bridges

Bob Huie

Virlyn Slaton

Larry Ferguson

Tuesday, June 26, 2012 Work Session Agenda 6:30 PM

- **Discussion of agenda items.**

Annual Budget – second reading.

Lighting Agreement – Georgia Power

- **Items for next Council meeting agenda?**

- **SDS/LOST** - Hiring of Steve Fincher to represent the City in SDS issue. A meeting took place this past Thursday with the Department Heads of the various Cities and the Steve to discuss service deliver. Also the agreement between the Cities and Steve Fincher is being drawn as to how to compensate his firm for his services as agreed upon at the past CCCMA meeting in College Park.

- **Council Retreat Discussion** – See enclosed for discussion.

- **GMA Conference Update** - Council

- **Freedomfest** – Saturday 26, 2012. Free activities, zip line, inflatable's, food, live entertainment, car Show starts at 4PM, Event officially opens at 5PM, Band begins at 7PM and the fireworks begin around 9:30.

- **Movie production** – A movie is being proposed for filming for the week of June 25 here in Morrow. The proposal is for support vehicles to be parked in 2 church lots,

and others as well as equipment in front of 3 different homes where the filming will actually take place. There will be the need for the company to hire off-duty Police Officers to assist and makes the public aware that these crews will be here – including knowledge and approval of certain temporary directional signs placed to direct cast and crew, and other details that you can see in the attachment provided.

- **Business Plan Update:**

1. Overview of core services & department objectives.
2. Update department organizational chart.
3. Create a 2014-15 staff & budget table and update your summary for each.
4. Update overview of services/objectives information if needed.
5. Update your planned initiatives and activities if needed.
6. Create a 2011-12 BP actual page.

TABLE

Operational Budget = _____

Operational Actual = _____

Capital Budget = _____

Actual Capital ____ .

TABLE

Budgeted Staffing needs = _____

Actual Staff = _____.

Importantly we will add an accomplishments page for 2011-12. Basically create a summary page, bullet list of the accomplishments of each department toward the five (5) individual priorities listed as, Planned Initiatives & Activities in the 2011-12 Business Plan.

CITY OF MORROW

BUDGET CALENDAR FY 2012- 2013

Wednesday, January 11, 2012	Budget Meeting with Dept. Heads
Wednesday, February 15, 2012	Budget meeting with Dept. Heads
Tuesday, February 22, 2012	Budget meeting with Dept. Heads
Saturday, February 25, 2012 8:30 AM	Council Planning Session Morrow Center/Board Room
Friday March 9, 2012	Personnel Budgets Due to Finance
Wednesday March 14, 2012	5 & 10 Year Capital Plan
Monday, March 19, 2012	Revenue Projection to CM (Dan)
Wednesday, March 28, 2012	Department Budget Requests Due
Tuesday April 2 – April 23, 2012 -	Review by the City Manager; Discussions with Staff
	Preparation of Proposed FY 12-13 Budget by City Manager
Tuesday, April 24, 2012	Submission of Proposed FY 12-13 Budget to the Mayor & Council
Tuesday, May 8, 2012	Council Work Session on Proposed FY 12-13 Budget
Tuesday, May 22, 2012	Council Work Session on Proposed FY 12-13 Budget
Tuesday, June 12, 2012	Public Hearing on Proposed FY 12-13 Budget
Tuesday, June 12, 2012	First Reading of Proposed FY 12-13 Budget
Tuesday, June 26, 2012	Second Reading and Adoption of proposed FY 12-13 Budget