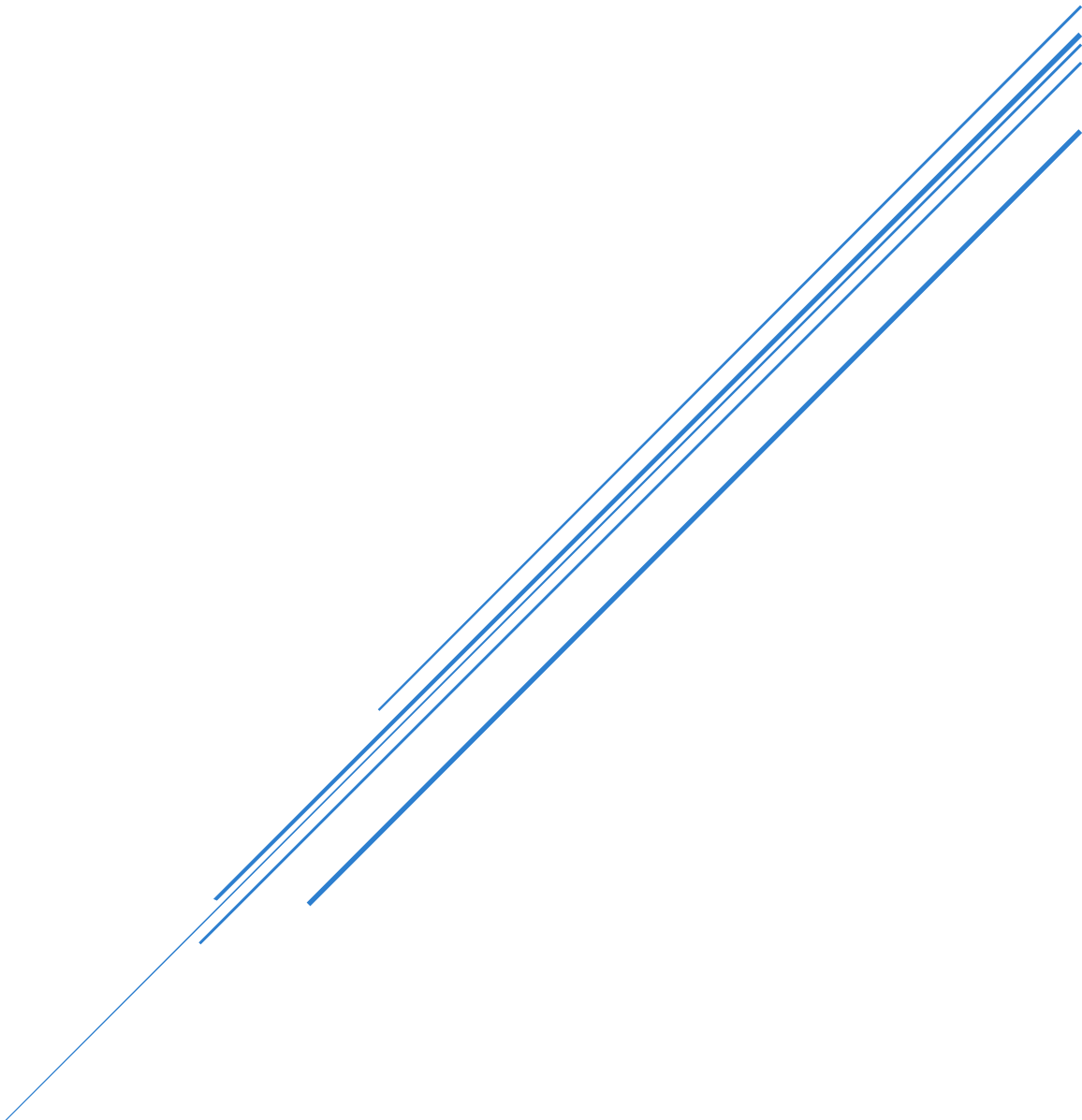


# STONECREST BUDGET RETREAT

June 20, 2024



**CITY OF STONECREST  
BUDGET RETREAT  
JUNE 20, 2024**

The Stonecrest Mayor and Council met on June 20, 2024, for a budget retreat for an update of the city's current workplan and discuss new ideas for future projects for inclusion in the city's CIP and 2025 annual operating budget. The meeting took place at the Brice Hotel in Savannah, Georgia.

Attending: Mayor Jazzmin Cobble

Councilmembers: Tara Graves, Terry Fye, Alecia Washington, George Turner, and Tammy Grimes

Others: City Manager Gia Scruggs and City Attorney Winston Denmark

Facilitators: Terrell Jacobs and Pam Helton, GMA

**Introduction**

The day opened with a review of the agenda and ice breaker followed by reports from the city manager on current workplan initiatives. (Agenda and presentation attached)

**Public Works**

Previous action items include:

- The council will submit questions on the CVIOG study and review responses before determining if public works will be provided in-house.

Update to action item:

- Stonecrest will not move forward with transitioning Public Works

The City Manager reported no questions were submitted and the CVIOG report provides the information should the council wish to offer public works services in-house. After discussing the pros and cons of bringing the public works service in-house, the consensus was to strengthen the IGA with the county and hold them accountable.

**Action Item:** Meet with County to review the IGA and follow-up on stormwater drainage issues in the city. The council suggested a report be prepared from the meeting and submitted to council.

Street lighting was discussed, and it was noted that there are standards for placing streetlights. If there are outages, it should be reported to Ga Power immediately. The Transportation Plan addresses additional streetlights and traffic signals in the new improvement areas.

**Public Safety**

Previous action item included:

- Submit proposed job description to council for review

Update to action item:

- First review of applications scheduled for August 22, 2024

City Manager reported the Public Safety position was part of the budget and Sumter Consulting was used to for the search. After some discussion on the title for this position, it was agreed that it should be Public Safety Director. The City Manager will send an updated position search and job description to the council.

A Public Information meeting was held, and the consultant placed surveys on the website and social media outlet for public input.

A meeting was held with county officials and Public Safety management explaining the city's intentions of hiring a public safety director. The IGA was discussed and provisions in the IGA need to be followed. The council would like to be notified of significant events that happen in Stonecrest.

Before the job offer is made to a candidate, the council would like to meet with the candidate.

### **Budget Staffing Update**

City Manager reviewed current budget and status of open positions. It was suggested to have department directors attend work sessions and provide a report to the council. Discussion followed on code enforcement working on weekends, but current staffing levels prohibit this. Meeting with staff and giving clear expectations will hopefully address work expectations and consequences for non-productive staff.

Update: Deputy City Manager position advertised and additional officer will be requested at August meeting.

### **Charter Review Commission**

Action item from previous retreat:

- Appoint Charter Review Commission and create objectives for the commission.

The City Attorney explained the charter provision of the Charter Review Commission and the need for some directives for the commission. A scope of the work by the commission will need to be created to help the members understand their role.

Mayor Cobble asked that the following provisions be reviewed:

Section 2.10: Quorum for voting – mayor is not counted as quorum

- Mayor veto powers
- Elect Mayor Pro Tem
- Presiding Officer
- Review all changes that were previously made to charter to determine if they were necessary
- Review Sections 2 & 3 – Administrative
- Clarify chairing and powers
- Balance the city manager's duties and mayor's duties
- Review Chief Executive Officer vs. Chief Administrative Officer

The City Attorney will schedule a meeting to develop a scope of work and outline the areas of review by the commission.

### **Budget 24FY and 25FY Request**

The city attorney reported the bonds have been validated and SPLOST funds can now be utilized on capital projects.

The city manager provided an update on all park improvements and scheduled future projects. The 2025 travel budget was discussed and the process for special events. The gratuities law in the Constitution was reviewed with council. Information can be found in GMA's *Handbook for Mayors and Councilmembers, Sources and Limits of Power* section of the publication.

Other recommendations for the FY25 budget included:

- Additional street lighting
- Reflectors
- Trash receptacles
- Pothole repairs
- R/W maintenance – more frequently
- Fund additional code enforcement officers
- Sidewalk extensions
- Blight Tax Ordinance
- 3% longevity raises
- Additional contract for beautification & gateway signs
- No truck signs

The City Manager provided an update on the CIP projects and request were noted for:

- Panola Rd Exit Improvements
- Potholes on Hwy 212 and 155
- Hillville Rd improvements toward Covington Hwy
- Everett Park Improvements
- Salem Park – restrooms, gazebo – trail connector and w/s infrastructure improvements
- Farington Park – community center

Work will continue on the existing CIP projects.

### **Conclusion**

Budget retreats play a pivotal role in the planning and execution of successful projects for the city. The retreat provided valuable insights into the financial resources of the city and helped to clarify the steps needed to address current challenges. City Council is committed to enhancing its image and financial stability by continuing to move forward with improvement plans across the city in the various arenas.

Once the city has fully transitioned to the new software and accurate financial reports can be given to the council each month, the reports should be used as a financial management tool with a budget review made by the Finance Director.

GMA appreciates the opportunity to serve the city and appreciates the contributions of all participants and their time and effort in shaping the budget strategy for the city.

Pam Helton, Director, Member Services Consultant

Terrell Jacobs, Member Services Consultant

City of Stonecrest  
Mayor & Council  
Budget Retreat  
June 20, 2024



1

## AGENDA

Agenda Overview & Ice Breaker	Terrell & Pam
Charter Review Commission	City Attorney
• Charge/Responsibilities	
• Recommendations	
Public Works Update	City Manager
Public Safety Update	City Manager
FY24 Budget Review	City Manager
Group Exercise	
Lunch	
FY25 Budget Recommendations	City Manager
SPLOST II Project Request	
Group Capital Budget Exercise -	
Adjourn	



2

## Updates

### Charter Review Commission

- **Action Item #1:** Appoint Charter Review Commission and create objectives for the commission.
- **Assigned To:** Mayor and Council
- **Timeframe:** 30 days

### Public Safety

- **Action Item #4:** Submit proposed job description to council for review.
- **Assigned To:** HR and City Manager
- **Timeframe:** 30 days

### Public Works

- **Action Item #6:** Council will submit questions on the study by March 25. CVIQG will be invited
- back to a council meeting to review the feasibility study report and provide feedback on the
- council's questions. The council will determine if public works services will be provided inhouse
- and prepare for any transition if approved by council.
- **Assigned To:** Mayor and Council submit to City Clerk
- **Timeframe:** Complete by March 25
- **Action #7:** Hold informational meeting on PW Study
- **Assigned To:** City Manager
- **Timeframe:** 30 days after questions submitted

3

## FY 24 Budget Review

Name	Capital Project List										Total
	Actual					Anticipated/Budgeted					
	2018 6/6/2017/20	2019 6/6/2017/20	2020 6/6/2017/20	2021 6/6/2017/20	2022 6/6/2017/20	2023 Requested	2023 Proposed	2024	2024 Proposed	2024 Proposed	
<b>Revenue (Actual/Anticipated)</b>											
SPLDST	\$1,047,895	\$7,439,992	\$7,433,276	\$8,838,893	\$6,229,916	\$8,000,000	\$8,500,000	\$8,500,000	\$8,500,000	\$9,500,000	\$34,449,836
Interim Payment	7,034	14,351	2,887	3,521	4,447	2,500	3,500	2,500	2,000	250,000	35,792
LMGD				497,475	-	348,000	539,844	539,844	550,000	624,940	2,713,143
Contributions/Donations										203,500	196,843
IMDET TPD Reassigned Funds						130,000	334,543	334,543	330,000	303,500	1,133,125
<b>Total Revenue</b>	\$1,054,929	\$7,454,343	\$7,436,163	\$9,339,889	\$6,234,363	\$8,480,500	\$9,399,927	\$9,399,927	\$9,382,000	\$10,988,440	\$38,574,600
<b>Expenditures (Actual/Projected)</b>											
<b>Transportation</b>											
Recon/Signal/Street Paving	SPLA01	\$3,444,862	\$3,944,420	\$5,379,394	\$883,838	\$13,000,000	\$7,300,000	\$1,400,000	\$3,500,000	\$6,900,000	\$28,825,214
Bus Pkts, Benches, Bollards	SPLA03			75,609							75,609
Transportation Master Plan	SPLA02		183,283								183,283
Construction Engineering and Inspection Services	SPLA07		194,625		2,000,025						3,000,025
Industrial way (Street Depot)	SPLA09					143,000					143,000
Pavement Study (20% Match Funds)	SPLA05					62,500					62,500
Freight Traffic Study Project	SPLA02						300,000	3,040,000			3,340,000
Signal and Pedestrian (Match/Local) Improvements	SPLA09						200,000	200,000	200,000	200,000	800,000
Quick Response Projects (Short-Term Projects)	SPLA07		31,755	14,466	32,148	250,000	250,000	250,000	250,000	250,000	1,000,000
SPLDST Management	SPLA07						375,000	375,000	100,000	100,000	950,000
Traffic Signal Maintenance (Short-Term Projects)	SPLA07					150,000					150,000
Missing Sidewalk Design (Short-Term Projects)	SPLA07					100,000	676,800	676,800			1,353,600
Missing Sidewalk Construction (Short-Term Projects)	SPLA07					100,000	800,000	800,000	200,000	200,000	1,900,000
Complete Highway Sidewalk (Midterm Projects)	SPLA07						175,100	175,100			350,200
Brewery Mill Road Path	SPLA09						1,270,000				1,270,000
Other Transportation Projects from Transportation Plan	SPLA09										
<b>Government Building Improvements</b>											
Future City Hall	SPLA09		26,362	24,528		150,000					300,890
Town Center Study	SPLA09										
Future Public Safety Complex	SPLA09										
<b>Park Improvements</b>											
Park Improvement	SPLA09		708,787	93,241	14,020	42,060	1,880,000	1,080,000	1,080,000		4,000,000
Stiverbank Recreation Design/Construction	SPLA09					42,060					42,060
New Baseball Games at Fairington Parkway Major Plan	SPLA09					50,000					50,000
New Major Green Park Master Plan	SPLA09					6,630					6,630
Salmon Park Land Reclamation						284,000					284,000
Salmon Park Play Equipment						6,630					6,630
Salmon Park Parking Lot Design/Construction	2.5.A					100,000	500,000	400,000			1,000,000
Seawater Park - Equipment Grant Funding							125,000	125,000			250,000
Fairington Park Master Plan	2.7.A					85,000		85,000			170,000
Southeast Athletic Complex Baseball Field Upgrade Design						100,000	100,000				200,000
Southeast Athletic Complex Baseball Field Upgrade Const.						85,000	85,000				170,000
Salmon Park Game											
Southeast Athletic Complex Major Plan						300,000	200,000				500,000
Brewery Mill Baseball Field Upgrade								477,000	800,000	877,000	1,354,000
Spokane Field Upgrade						300,000	300,000	700,000	700,000	1,000,000	2,000,000
New Baseball Games at Fairington Parkway Construction						200,000	200,000	400,000	400,000	400,000	1,200,000
New Major Green Park Construction								300,000	300,000	300,000	900,000
Proposed Upgrades											

4

Fairington Park Renovation & Upgrade	2.1.g						400,000	200,000			400,000	
Park studies and design											-	
Parking Lot Paving							200,000	200,000	100,000	100,000	300,000	
Fencing Improvement							100,000	100,000			100,000	
Salem Park - Outdoor Exercise equipment	2.5.d						80,000	80,000			80,000	
Park Furniture							80,000	80,000	80,000	80,000	160,000	
Basketball court upgrades							60,000	60,000			60,000	
Salem Park Walking Path Upgrades	2.5.d						44,000	33,007			44,000	
4 Granite stone walls at Salem Park							30,000	30,000			30,000	
Building Upgrades									100,000	100,000	100,000	
Light Upgrades									300,000	300,000	300,000	
Other Parks Projects from Parks Master Plan							500,000				500,000	
<b>TPD Projects</b>												
Park & Gateway Monuments							75,000	100,000	100,000	100,000	350,000	
Park&Gateway Monument, bridge&streetscape, wayfinding signs Design							25,000					
Festive lights & banners								75,000	75,000	75,000	350,000	
Bridgescape & Streetscape								30,000	30,000	50,000	100,000	
Wayfinding & Other Signage												
<b>Total Expenditure</b>		\$0	\$4,182,212	\$4,381,843	\$7,743,253	\$1,250,698	\$14,842,715	\$18,625,900	\$9,399,907	\$9,382,000	\$10,580,460	\$45,135,907
<b>Balance Forward</b>		\$5,554,729	\$9,026,860	\$12,071,180	\$13,667,815	\$18,942,143	\$0	\$9,716,149		\$0	\$0	\$13,388,693

5

## FY 25 Budget Request

6



## SPLOST Projects

7

## Impact (Things to Consider)

- Social
  - Community Well-being
  - Equity & Inclusion
  - Public Services
  - Safety & Security
- Economic
  - Job Creation
  - Local Economy
  - Property Values
  - Tax Revenue



8

## Impact (Things to Consider)

- Cultural
  - Heritage
  - Identity
  - Arts
- Infrastructure & Services
  - Existing Infrastructure
  - Service Capacity



9

## Impact (Things to Consider)

- Public Health
- Quality of Life
  - Recreation & Leisure
- Risk Assessment
  - Potential Risks if Nothing is Done
  - Mitigation Strategies
- Long-term Impact
  - Longevity
  - Maintenance
  - Adaptability



10

## Do-Ability (Things to Consider)

- Relevance
- Supportable
- Budget
- Funding Sources
- Level of Expertise Needed
- Technology Needed
- Sustainable
- Benefits to the Community

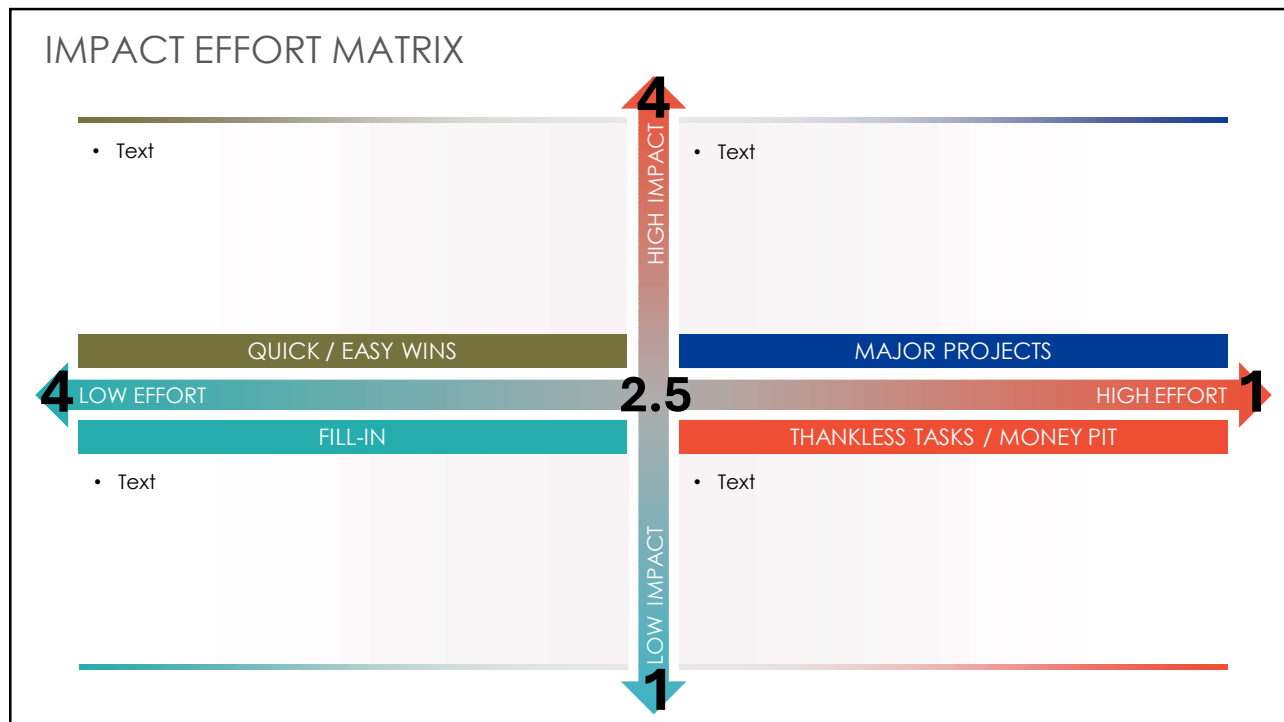


11

## Impact & Do-Ability

- Impact (if we did this, what favorable impact would it have on fulfilling our objective? 1=Low impact, 4=High impact)
- Do-ability (how easy would this be to do? 1=Hard – high effort, 4=Easy – low effort)

12



13

## Exercise 2

Review the Hi-Impact/Hi Do-ability Items as a Group

1. Prioritize Top Level Projects
2. Develop a High-Level Work Plan to Implement

14

Capital Project	Proposed Capital	Funding Source	Description	Impact

15

Capital Project	Proposed Capital	Funding Source	Description	Impact

16

Capital Project	Proposed Capital	Funding Source	Description	Impact

17

**THANK YOU!**

Terrell Jacobs  
[tjacobs@gacities.com](mailto:tjacobs@gacities.com)  
404-295-6247

Pam Helton  
[phelton@gacities.com](mailto:phelton@gacities.com)  
478-232-0939

18