

Committee of the Whole Minutes - Final MAYOR AND COUNCIL



Derek Norton, Mayor
Tim Gould, Mayor Pro Tem (Ward 6)
Glenn Pickens (Ward 1)
Latonia P. Hines (Ward 2)
Travis Lindley (Ward 3)
Charles "Corkey" Welch (Ward 4)
Susan Wilkinson (Ward 5)
Rickey N. Oglesby, Jr. (Ward 7)

A. Max Bacon City Hall
Human Resources Training Room
2800 King Street SE
Smyrna, GA 30080

City Attorney Scott Cochran
City Administrator Joseph Bennett
City Clerk Heather K. Peacon-Corn

**May 02, 2024
6:30 PM**

1. Roll Call

Present: 7 – Mayor Derek Norton, Councilmember Glenn Pickens, Councilmember Latonia P. Hines, Councilmember Travis Lindley, Councilmember Charles Welch, Councilmember Susan Wilkinson, Mayor Pro Tem / Councilmember Tim Gould, Councilmember Rickey N. Oglesby, Jr.

Also Present: 1 – Scott Cochran

Staff: 10 – Joe Bennett, Carson Haynie, Bo Jones, Russell Martin, Landon O'Neal, Paul Osburn, Heather Peacon-Corn, Kristin Robinson, Enoch Serna, Ashley Youmans

Call to Order

Mayor Derek Norton called to order the May 2, 2024 Committee of the Whole meeting held at A. Max Bacon City Hall in the HR Training Room at 6:30 PM.

2. Staff M&C Agenda Items to Review

3. Formal Business and Presentations

A. COW2024-019 Youth Council Presentation – Carson Haynie

Carson Haynie, Administrative Coordinator, introduced the Smyrna Youth Council who presented their year in review which included visiting the state capitol, volunteering at the Smyrna Birthday Celebration, visiting the State Bar, and learning about the various city departments. The students in attendance were:

- Paige Bauer
- Fatou Diop
- Mirella Haynes
- Coralie-Anne Hilaire
- Ajay Manickaraj
- Fiona McDermott

- Prayushi Padhi
- Ben Scott
- Charlie Scott
- Hailey Shah
- Aayesha Sharwar
- Abigail Streger

B. COW2024-020 FY25 Budget Presentation

Landon O'Neal, Budget Officer, presented the FY 2024 Budget Presentation:

Total Proposed Budget:

Internal Service Fund – \$1,065,000
Special Revenue Funds - \$9,037,178
Capital Project Funds - \$800,000
Enterprise Funds - \$28,727,850
General Fund - \$64,835,675
Total - \$104,465,703

Comparison to Prior Year

Fund	FY24 Revised	FY25 Proposed	Increase/ (Decrease)	% Change
General Fund	66,983,300	64,835,675	(2,147,625)	(3.2%)
Special Revenue Funds	10,115,047	9,037,178	(1,077,869)	(10.7%)
Capital Project Funds	23,616,471	800,000	(22,816,471)	(96.6%)
Internal Service Funds	1,717,198	1,065,000	(652,198)	(38.0%)
Enterprise Funds	26,469,281	28,727,850	2,258,569	8.5%
Total Budget	128,901,297	104,465,703	(24,435,594)	(19.0%)

Revenues vs. Expenditures

Fund	Revenues	Expenditures	Transfer To/(From) Cash Reserves
General Fund	64,835,675	64,835,675	-
Special Revenue Funds	8,353,178	9,037,178	(684,000)
Capital Project Funds	800,000	800,000	-
Internal Service Funds	1,710,000	1,065,000	645,000
Enterprise Funds	28,727,850	28,727,850	-
Total Budget	104,426,703	104,465,703	(39,000)

Key Revenues

Fund	Account	FY 2024	FY 2025	Difference	% Change
GF	Real Property Tax	32,166,000	34,787,000	2,621,000	8.1%
GF	Sanitation Charges	4,500,000	4,320,000	(180,000)	-4.0%
GF	Insurance Premium Tax	4,500,000	5,250,000	750,000	16.7%
GF	Franchise Tax	3,800,000	4,160,000	360,000	9.5%
GF	Intergov't HB489	1,660,000	-	(1,660,000)	-100.0%
GF	TFR from W/S Fund	2,024,100	2,144,100	120,000	5.9%
GF	General Business License	1,600,000	1,750,000	150,000	9.4%
GF	Municipal Court Fines	1,200,000	1,200,000	-	0.0%
GF	Title Ad Valorem Tax	2,460,000	2,460,000	-	0.0%

Fund	Account	FY 2024	FY 2025	Difference	% Change
W/S	Water Charge	7,510,000	7,873,000	363,000	4.8%
W/S	Sewer Charge	9,960,000	10,704,000	744,000	7.5%
W/S	Base Rate	3,427,000	3,450,000	23,000	0.7%

Fund	Account	FY 2024	FY 2025	Difference	% Change
SW	Storm Water Fee	1,545,000	1,598,000	53,000	3.4%

Fund	Account	FY 2024	FY 2025	Difference	% Change
E-911	E-911 Fees	1,648,000	1,543,000	(105,000)	-6.4%
E-911	TFR from GF	554,082	769,890	215,808	38.9%

Fund	Account	FY 2024	FY 2025	Difference	% Change
H/M	Hotel/Motel Tax	1,610,000	1,711,000	101,000	6.3%
H/M	Auto Rental Tax	190,000	205,000	15,000	7.9%

Proposed Fee Changes

Departments proposing fee changes:

- Environmental Services
- Library
- Parks & Recreation
- Water/Sewer Utility
- Storm Water Utility
- Water Distribution

Noteworthy

- 956K General Fund contingency
- \$6.2M for health insurance (\$5.6M from GF)
- \$2.7M for retirement
- 200K for downtown master plan update
- 245K for signage replacement
- 22K for “Blanket Concert” event series
- Birthday celebration budgeting

Debt Obligations

- **\$46,891,461** total outstanding bond debt
- **\$8,258,572** scheduled for FY25
 - 326,118 from TAD Fund
 - 5,569,862 from the General Fund
 - 100,000 from previously committed funds
 - 2,262,592 from SPLOST

Capital Projects Schedule

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	1,484,000	4,252,000	4,841,000	12,417,000	2,952,000
E-911	-	-	-	-	-
Water Sewer	4,578,000	4,017,000	3,987,000	4,252,000	4,337,000
Storm Water	1,522,000	1,552,000	1,583,000	1,615,000	1,647,000

General Fund CIP Projects

Environmental Services

- Spray Foam Insulation 85,000

IT

- Computer Upgrades 46,000

Parks & Recreation

- Gym Scoreboard Replacement 40,000

Public Works

- Green Energy Projects 800,000
- Miscellaneous Flooring Replacement 20,000
- Backflow Testing and Replacement 25,000
- Traffic Street Markings 50,000
- Traffic Signal Improvements 193,000

- Bridge Repairs and Maintenance 100,000
- Replace Underground Sanitation Cart 25,000
- Sanitation Carts 100,000

Vehicle Replacement Fund

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Scheduled Replacements	1,065,000	2,880,600	990,000	2,439,000	2,135,000
New Req. and Early Repl.	-	-	400,000	-	-
Emergency Funds	50,000	100,000	100,000	100,000	100,000
Total	1,115,000	2,980,600	1,490,000	2,539,000	2,235,000

- 16 scheduled replacements in FY25

New Personnel Requests Recommended

Department	Title	Number	Requested Impact
Fire Response	Firefighters Uncertified	3	111,333
Total		3	111,333

Reclassification Requests Recommended

Dept	Old Title	Old Grade	New Title	New Grade	Budget Impact
Court	Court Administrator	GOVT-14	Court Administrator	MGMT-1	-
Engineering	Asst. City Engineer	GOVT-14	Engineering Plans Reviewer	GOVT-10	(23,020)
Hwys & Streets	Asst. Public Works Director	GOVT-14	Deputy Public Works Director	GOVT-15	-
Parks Ath&Aqu	Athletics & Aquatics Coord.	GOVT-8	Athletics & Aquatics Manager	GOVT-12	-
Police	Police Officer Uncertified	PD-1	Crime Intelligence Analyst	GOVT-9	(1,696)
Water Admin	Util. Services Customer Rep	GOVT-3	Utility Services Customer Rep II	GOVT-5	2,991
Water Dist	W&S Maint. Worker	GOVT-1	W&S Crew Leader	GOVT-4	3,598
Water Dist	W&S Maint. Worker	GOVT-1	W&S Maintenance Tech I	GOVT-2	7,874
Total					(10,253)

Schedule

- May 2 First presentation at COW Meeting
- May 16 Discuss any changes at COW

- May 20 Formal budget presentation and public hearing at Council meeting
- May 30 Discuss any changes at COW
- June 3 Formal budget adoption at Council meeting

Discussion took place amongst Mayor and Council concerning recycling, recycling crews and their hardships, and the cost of doing business to recycle. Fee schedules were also discussed.

4. Review of Current M&C Agenda

A. COW2024-018 Review of the May 6, Mayor and Council Meeting Notice and Agenda

Mayor Norton reviewed the May 6, 2024 Mayor and Council agenda.

Scott Cochran, City Attorney, explained item ATH2024-074. The Wetherbrooke Subdivision asked the City to maintain the meters for each home and provide billing for their neighborhood. The agreement requires them to change out their water meters. There will be no additional responsibilities for the City for maintaining their water lines.

There was no further discussion.

5. Other Business / Staff Comment

Joe Bennett, City Administrator, provided updates on the following:

- Received a notice from US Attorney's Office which stated they are visiting the Community Center on May 31, 2024 to perform an ADA compliance check. The Fire Department inspected the Community Center and found nothing that would be of concern.
- Still working through the splash pad in Ward 7. Had a meeting with Pond first of this week when they admitted to underpricing what they had presented before. Even after adjusting, they are still well over what they submitted.

Mayor Norton stated that today was the SBA luncheon. He was able to announce updates of many of the projects in Smyrna.

Councilmember Rickey N. Oglesby, Jr. – Attended the Jonquil Festival Sunday afternoon and said it was well-attended and well-received. He was able to speak to a lot of residents who love the new layout. He has reserved North Cooper Lake Park for an event in July, and he expresses how amazing it looks there.

Councilmember Glenn Pickens – CSX met with some residents in Ward 1 last week. The meeting went really well. It relieves Smyrna's involvement, and talks are now between residents and CSX.

Councilmember Travis Lindley – Thanks to team for the lights at S Cobb Dr and Concord. Thanks to Councilmember Hines and Judge Murphy for the pop up clinic. Thanks to staff for the Jonquil Festival. Today was the first Church Redevelopment Advisory Committee meeting - "Downtown to Downtown" – lots of great people on the committee.

Councilmember Latonia P. Hines – Smyrna Arts Council hosted a wonderful jazz concert at the old Smyrna firehouse. She congratulated the City for hosting so many well-done events on the same day – the Jonquil Festival, the Fire Department Open House, the pop up legal clinic, and the jazz concert. She announced on May 18 she will be hosting an event for kids called "Getting Ready for Summer" at Tolleson Park.

Councilmember Charles Welch – He worked a booth at the Jonquil Festival and spoke to many residents that are new to Smyrna. The new downtown park is great. He also reminded all that he will not be present at Monday's Council meeting due to travel. He reminded all of the May 4 Garden Tours.

6. Executive Session (As Needed)

7. Adjournment

Mayor Derek Norton adjourned the May 2, 2024 Committee of the Whole meeting at 8:26 PM.

Facilities are provided throughout City Hall for the convenience of persons with disabilities.

**THIS MEETING WAS PROPERLY NOTICED AND POSTED AT THE FOLLOWING LOCATIONS IN ACCORDANCE WITH THE NOTICING STANDARDS AS OUTLINED IN O.C.G.A. 50-14-3:
The City of Smyrna website – www.smyrnaga.gov
City Hall, 2800 King Street SE, Notice Boards**