



City Council Meeting - Final

May 15, 2023
7:00 PM

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- A. **MIN2023-047** Approval of the May 1, 2023 Special Called Council Minutes – Budget
Review
Citywide

Special Called Meeting Minutes – Final MAYOR AND COUNCIL



A Max Bacon City Hall
2800 King Street SE
Smyrna, GA 30080

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)
Lewis Wheaton (Ward 7)

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

**May 01, 2023
4:30 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, and Councilmember Lewis Wheaton

Also Present: 1 - Scott Cochran

Staff Present: 13 - Joe Bennett, Jennifer Bennett, Jill Head, Russell Martin, Penny Mocerri, Landon O’neal, Paul Osburn, Heather Peacon-Corn, Eric Randall, Kristin Robinson, Carol Sicard, Andrea Worthy, Keith Zgonc

Absent: 1 - Mayor Pro Tem / Councilmember Tim Gould

2. Call to Order

Mayor Derek Norton called the May 1, 2023, FY24 Budget Presentation meeting held at the Smyrna Community Center in the Magnolia Room at 4:39 PM.

3. FY24 Budget Presentation - Budget Officer Landon O’Neal

Total Proposed Budget

- General Fund: \$62,033,000.00
- Enterprise Funds: \$26,337,593.00
(water/sewer, utility, stormwater CIP, water/sewer CIP, etc.)
- Capital Project Funds: \$800,000.00
(2016 & 2022 SPLOST, ARPA, Gen Fund CIP, E-911 CIP, etc.)
- Special Revenue Funds: \$9,519,774.00
(E-911, Hotel/Motel, confiscated assets, etc.)
- Internal Service Fund: \$1,557,000.00
(vehicle replacement)

Comparison to Prior Year

Fund	FY23 Revised	FY24 Proposed	Increase/ (Decrease)	% Change
General Fund	59,809,951	62,033,000	2,223,049	3.7%
Special Revenue Funds	9,630,457	9,519,774	(110,683)	(1.1%)
Capital Project Funds	31,406,549	800,000	(30,606,549)	(97.5%)
Internal Service Funds	1,164,937	1,557,000	392,063	33.7%
Enterprise Funds	24,074,314	26,337,593	2,263,279	9.4%
Total Budget	126,086,208	100,247,367	(25,838,841)	(20.5%)

Revenues vs. Expenditures

Fund	Revenues	Expenditures	Transfer To/(From) Cash Reserves
General Fund	62,033,000	62,033,000	-
Special Revenue Funds	8,036,774	9,519,774	(1,483,000)
Capital Project Funds	800,000	800,000	-
Internal Service Funds	1,718,000	1,557,000	161,000
Enterprise Funds	27,052,850	26,337,593	715,257
Total Budget	99,640,624	100,247,367	(606,743)

Key Revenues

Fund	Account	FY 2023	FY 2024	Difference	% Change
GF	Real Property Tax	28,493,000	32,166,000	3,673,000	12.9%
GF	Sanitation Charges	4,927,000	4,500,000	(427,000)	-8.7%
GF	Insurance Premium Tax	4,300,000	4,500,000	200,000	4.7%
GF	Franchise Tax	3,700,000	3,800,000	100,000	2.7%
GF	Intergov't HB489	1,600,000	1,660,000	60,000	3.8%
GF	TFR from W/S Fund	1,802,500	2,024,100	221,600	12.3%
GF	General Business License	1,500,000	1,600,000	100,000	6.7%
GF	Municipal Court Fines	1,550,000	1,200,000	(350,000)	-22.6%
GF	Title Ad Valorem Tax	2,150,000	2,460,000	310,000	14.4%

Fund	Account	FY 2023	FY 2024	Difference	% Change
W/S	Water Charge	7,205,000	7,510,000	305,000	4.2%
W/S	Sewer Charge	9,542,000	9,960,000	418,000	4.4%
W/S	Base Rate	3,367,000	3,427,000	60,000	1.8%

Fund	Account	FY 2023	FY 2024	Difference	% Change
SW	Storm Water Fee	1,535,000	1,545,000	10,000	0.6%

Fund	Account	FY 2023	FY 2024	Difference	% Change
E-911	E-911 Fees	1,430,000	1,600,000	170,000	11.9%
E-911	TFR from General Fund	644,058	554,082	(89,976)	-14.0%

Fund	Account	FY 2023	FY 2024	Difference	% Change
H/M	Hotel/Motel Tax	1,467,000	1,610,000	143,000	9.7%
H/M	Auto Rental Tax	180,000	190,000	10,000	5.6%

Proposed Fee Changes

Departments proposing fee changes:

- Fire
- Library
- Parks & Recreation
- Water/Sewer Utility
- Storm Water Utility
- Water Distribution

Noteworthy

- 1.2M General Fund contingency
- 100K increase(1.6%) to health insurance
- 200K for city branding update
- 245K for signage replacement
- 75K for ARTery
- 30K for “Music in the Park” event series
- 32K for traffic calming (additional funds in SPLOST)
- Birthday celebration budgeting

Debt Obligations

- \$57,811,467 total outstanding bond debt
- \$8,314,327 scheduled for FY24
 - 389,810 from TAD Fund
 - 5,651,385 from the General Fund
 - 100,000 from previously committed funds
 - 2,173,132 from SPLOST

Capital Projects Schedule

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	2,115,000	4,420,500	3,036,500	12,331,000	2,801,000

E-911	168,000	-	-	-	-
Water Sewer	4,061,000	4,177,000	4,017,000	3,987,000	4,252,000
Storm Water	1,469,000	1,498,000	1,528,000	1,559,000	1,590,000

General Fund CIP Projects

IT

- Computer Upgrades: 46,000
- Core Network Router Replacement: 120,000

Library

- Bathroom Remodel: 300,000

Parks & Recreation

- Playground Repairs & Maintenance: 150,000
- Parking Resurfacing/paving: 30,000

Public Safety

- Structural Firefighting Gear

Public Works

- Green Energy Projects: 800,000
- Miscellaneous Flooring Replacement: 30,000
- Replace Generators: 50,000
- Painting of City-owned Buildings: 150,000
- Add Awning to Front of Fleet Shop: 35,000
- City Landscape Outlets and Lighting: 75,000
- Bridge Repairs and Maintenance: 150,000
- Replace Underground Sanitation Can: 10,000
- Sanitation Carts: 90,000

Total FY 2024 CIP Projects: \$2,115,000

Vehicle Replacement Fund

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Scheduled Replacements	1,422,000	994,000	2,513,000	1,447,000	1,020,000
Prev. Adopted Additions	-	181,600	-	-	-
New Req. and Early Repl.	135,000	-	-	-	-
Emergency Funds	150,000	100,000	100,000	100,000	100,000
Total	1,707,000	1,275,600	2,613,000	1,547,000	1,120,000

New Personnel Requests Recommended

- Environmental Services Dept.: PT Program Assistant, \$19,377.00

Reclassification Requests Recommended

Dept	Old Title	Old Grade	New Title	New Grade	Budget Impact
Comm Dev	Chief Building Official	GOVT-14	Asst. Comm Development Director	GOVT-14	5,685
Fire Prevention	Fire Div Chief - Fire Marshall	FD-7	Deputy Fire Chief	FD-8	5,516
Parks Maint	Park Maintenance Supervisor	GOVT-9	Parks Maintenance Supervisor	GOVT-10	6,276
Recycling	Sanitation Truck Driver	GOVT-4	Equipment Operator III	GOVT-6	3,068
Sanitation	Sanitation Truck Driver	GOVT-4	Equipment Operator III	GOVT-6	2,679
Water Admin	Utility Services Manager	GOVT-13	Utility Services Supervisor	GOVT-9	-
Water Dist	Capital Projects Manager	GOVT-13	Water Sewer Field Oper Specialist	GOVT-12	(3,557)
Water Dist	Asst Public Works Director	GOVT-14	Asst Director - Water, Sewer, Utility	GOVT-14	-
Water Dist	Water Sewer Manager	GOVT-12	Water, Sewer, & Utility Svcs Manager	GOVT-13	5,349
Total					25,016

Schedule

- May 1 – First presentation at COW meeting
- May 11 – Discuss any changes at COW
- May 15 – Formal budget presentation and public hearing at Council meeting
- June 1 – Discuss any changes at COW
- June 5 – Formal budget adoption at Council meeting

4. Adjournment

Mayor Derek Norton adjourned the May 1, 2023, FY24 Budget Presentation at 5:28 PM.

Facilities are provided throughout City Hall for 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