



# **FY23 BUDGET PROCESS KICK-OFF**

**August 8, 2022**



# To Figure Out Where We're Going We Have To Look at Where We've Been

City starts, with CH2MHill, which was later acquired by Jacobs, providing ALL employees and ALL services

**2017**

Jacobs notifies City that they will no longer provide services after December 2021, unless we request to extend services for up to six additional months.

**June 2021**

**Apr. 2021**

Charter changes to Council-Manager form of government; City Council hires first Acting City Manager and Finance Director who are not Jacobs employees.

# What Does That Mean?

**January 1, 2022** – City of Stonecrest’s first day of providing in-house services.

While the city has existed for 5 years, we have only been a “traditional” city for 7 months. Instead of contracting all municipal services, we contract a few services, such as:

- Parks Maintenance
- Right of Way Maintenance
- Engineering
- Chief Building Official
- Information Technology

# What Do Babies Need?

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## TENDER LOVING CARE (TLC)

Analogy to remember:

We are simultaneously clearing wreckage from a plane crash, building a new plane, and flying the plane.

The budget and ARPA processes on the agenda tonight help determine where the plane (still under construction) is headed.





# Update on FY22

## **FY22 Council Budget Priorities (Attached)**



# Accomplishments

1. Increased Communication and Established Guidelines with Leagues and Associations.
2. Salem Park Pavilion: New Benches, Picnic Tables and Roof Construction.
3. Added Juneteenth as First Large-Scale In-House Event.
4. Provided Court Users with Access to the Court Via Virtual Court and Public Livestream via YouTube has been the most significant accomplishment.



# Accomplishments

5. Deployed Host Compliance Software for Short Term Rentals with Reducing the Number of Short-Term Rentals in the Area from 178 to 133 Being Listed and Ongoing Enforcement of Those Which Are Not Compliant.
6. Shut Down An Illegal Adult Entertainment Establishment with Dekalb Police and Fire.
7. Transitioning Jacobs Contractors to Become Employees of the City.
8. Developing the Framework for Administering HR programs.



# Accomplishments

9. Personnel Policies Manual.
10. Setting up Benefits and Retirement Programs.
11. Identifying and Implementing HRIS Solutions.
12. Assisting with Screening and Selection of the Senior Staff.



# Accomplishments

13. All Past Meeting Minutes From Council Meetings and Board/Committee Meetings Completed, Approved by Council or Committees, Saved and Made Available.
14. Created and Maintained Document Legal Log Showing All Ordinances, Resolutions, Contracts/Agreements and IGA's, That Also Lists the Document Number, Approval Date, Description and Other Important Details Making Them Easily Accessible When Requested By Either Open Record Requests or Staff.
15. Implemented Municode Agenda Management System.



# Accomplishments

16. Developed a Comprehensive Marketing Plan to Promote the City's American Rescue Plan Act Program and Survey to the Community.
17. Developed All Promotional Materials and Contracted With Vendors to Increase Community Awareness About ARPA. Facility Media Interviews With Staff.
18. Developed Creative Material to Promote Leisure Services' Juneteenth and 'Park Pop-ups.' Garnered Earned Media Coverage with the AJC, WGCL-TV 46 and Local Print Papers.
19. Purchased Vehicles.
20. Adopted Text Modifications to Update The Zoning Code.
21. Established Process to Get Check Signers Bonded.



# Accomplishments

17. Issued RFPs and Awarded Contracts for Services We Continue to Contract.
18. Leased, Renovated, and Furnished Additional Office Space.
19. Hired Senior Leadership Team.
20. Hired Vendor to Assist With Planning and Distribution of ARPA Funding.



# FY23 Priorities To Be Ranked (pg. 1)

- Create Budget Line Item for Sponsorships and Set Criteria for Organizations to Receive Sponsorship.
- Establish Criteria for Use of Mayor and Council Initiatives Budgets.
- Code Enforcement Enhancement Strategies/Staffing and Other Methods.
- Enhance ROW Maintenance and Litter Control. Increase the Number of Roads? Add Beautification to Scope of Work?
- Additional Staff Support for Mayor and Council.
- Additional Strategies for Citizen Engagement.
- After School Programming and Academic Support Programs at Brown's Mill During the School Year.
- Summer Camp Programming.



# FY23 Priorities To Be Ranked (pg. 2)

- Improve Parks Maintenance/Evaluate Bringing Services In-House.
- Conduct Security Study/Enhance Park Security.
- Establish Beautification Committee.
- Re-establish an Education Committee.
- Install Stonecrest Signage at Key Locations Throughout the City.
- Website Enhancements to Make More User Friendly.
- Business Retention and Technical Assistance for Businesses.
- Issuing Bonds to Resurface Roads.



# FY23 Priorities To Be Ranked

**Other Priorities?**