



CITY OF STONECREST, GEORGIA

Honorable Mayor Jason Lary, Sr.

Council Member Jimmy Clanton, Jr. – District 1

Council Member Rob Turner- District 2

Council Member Jazzmin Cobble – District 3

Council Member George Turner- District 4

Council Member Tammy Grimes – District 5

SPECIAL CALLED MEETING

VIRTUAL MEETING

October 28, 2020

6:00PM

- I. CALL TO ORDER:** Mayor Jason Lary

- II. COUNCIL AGENDA ITEMS**
 1. Respond to FY21 Budget Questions
 - i. Public Comments
 - ii. Additional Council Comments

 2. Begin Development of a 5-Year Capital Improvement Plan (CIP)
 - i. Transportation (Roadway) Improvements
 - ii. Transportation (Sidewalks & Trails) Improvements
 - iii. Parks & Recreation Improvements
 - iv. Facilities Improvements

- III. ADJOURNMENT**

Americans with Disabilities Act

The City of Stonecrest does not discriminate on the basis of disability in its programs, services, activities and employment practices.

If you need auxiliary aids and services for effective communication (such as a sign language interpreter, an assistive listening device or print material in digital format) or reasonable modification to programs, services or activities contact the ADA Coordinator, Megan Reid, as soon as possible, preferably 2 days before the activity or event.



FY21 Budget Response to Public Comments



1. We have a number of budget items that appear to be going over their budget allocation. How do we address cost overruns to the budget and what is the approval process for charging/spending more on an item than is budgeted for?

According to the City Charter, “The mayor shall have the authority to transfer appropriations within a department, fund, service, strategy, or organizational unit, but only with the approval of the city council”.

The budgeted amounts are only estimates based on information at the time of budget development. Trends and current events can alter the spending pattern in any given year. The pandemic has also caused several key budget items to go higher than expected. Staff continuously monitors the expenditures and will make the appropriate recommendations during the year for any adjustments that would be necessary.

2. Why do we have a number of computer software costs that are increasing by such large percentages compared to the 2019 actuals? For example, software expenses for Parks (400%), Finance (300%), City Clerk (566%), etc. How are we cost justifying the benefits to services we would be obtaining for these expenditures?

City Staff from various departments are recommending new software in order to be able to provide the highest service level possible. As a result, multiple departments have requested funding for new software. The City is proposing the commitment of these funds. To accomplish that, these departments are vetting several software packages and will be making recommendations to Council at a later date.

3. After the capital expenditures (CAPEX) for the city to acquire city hall, why do we still have things like rents (52301) in the budget? What is this line item accounting for?

Rents will continue to be a part of the budget until the new City Hall has been renovated for use by City employees; we anticipate moving into the new facility in FY2022.

4. It appears that we have a number of operational expenses (OPEX) for service when those things can be paid for with capital funds (CAPEX) in the 2021 budget so that we aren't paying for them every year. What steps are we taking to capitalize and amortize assets as opposed to leasing or otherwise having an annual cost structure?

Operational expenses are paid from general fund because their funding is from revenue sources received on an annual basis. Operational expenses are the cost of doing business and includes recurring expenses. From a fiscal standpoint, you would not want to use limited or one-time funding on an expense that occurs for multiple years. Capital funds are usually designated for funding of large one-time projects or expenditures whose use will be over a longer period of time. Operational expenses would have to be budgeted and approved on an annual basis based on need.



FY21 Budget Response to Public Comments



Current CAPEX expenditures are repaving the roads and we anticipate using CAPEX funds for sidewalks, trails, and enhancements to our current facilities (like Browns Mill Recreation Center).

5. What is the Security line item for parks and recreation supposed to cover specifically?

The security line includes the cost to have security at Parks Sponsored events. The amount is increased significantly due to the additional requests for funding for City events. While sponsoring events is important for residents, equally important is ensuring the safety of all who attend city-sponsored events.

6. Why does Parks and Recreation have such a small expense for budget for Internet, but we are targeting \$100k for the general Internet line item in general (53105). In addition, why is it 200%+ more than it was last year?

Parks has some internet services that are dedicated to specifically to their facilities.

7. In general, there appears to be a number of items where the budget is substantially larger than the 2019 actuals, but there is no discernable reason in any planning document to suggest the need for it. Why is causing us to create such large estimates in the budget if we aren't seeing a plan for a substantial increase in services in these areas? While it may not be an accurate assessment, it appears that we're increasing budgets just because we can spend money since there is no tracking from 2019 to this budget or increase in services which justifies the increase in expense. It seems it would make more sense for many of these items to NOT be budgeted since they don't spend this level of money on an annual basis regularly and have those line items make a request for funds when appropriate. This ensures that we can spend money where it is necessary and when it is necessary, instead of allocating funds to line items that don't have a reason to spend that money.

All departments, in conjunction with the Mayor, Deputy City Manager and Finance team accessed the current needs of the department and review service levels for residents. These analyses may require budgeting at a level higher than the previous year to address the needs of the citizens. The proposed budget has previous year, current year and recommended amount for funding for review. The City of Stonecrest is still relatively new and budgets may fluctuate from year to year.



FY21 Budget Response to Public Comments



8. Why is the total fund surplus decreasing by 100%?

The total fund surplus is not decreasing by 100%, the planned Contingency Reserve is \$471,159.

9. Why [does] Jacobs have 2 line items? They are receiving a lot of funds. I would like to see that go towards personnel and training for human resource positions. I believe based of what the mayor has stated several times his staff is the best then why not allow Human Resources to do the hiring. Post the job on the website send them to training to conduct assessments and assist with interviews.

The City of Stonecrest currently operates under a contract-for-services agreement with Jacobs to provide personnel, administrative functions, information technology, human resources, GIS support, fleet management, etc. The City of Stonecrest does not have its own Human Resources department because there are currently no direct employees. The Mayor and Council continues to examine the best way to deliver an exceptional level of service at the most efficient and economical manner for the citizens of the City of Stonecrest.

10. I think in long term it will save the city money. I would like to see realistic programs for the children in Stonecrest like mentors, good grades or behavior incentives. Also, would like better advertisement for things in the city to get the community involved. I would like more lights along [Route] 212 and side walks

The City will continue to look for innovative ways to deliver high quality services through imaginative Parks & Recreation Department programming that involves more community involvement.

The development of a 5-Year Capital Improvement Plan (CIP) is planned for FY2021 which will include looking at transportation improvements in the area of sidewalks and lighting of our streets; keep in mind that Route 212 is controlled by the State of Georgia, and the City will work with the Georgia Department of Transportation (GDOT) to make the necessary improvements to those corridors controlled by the State.



FY21 Budget Response to Public Comments



11. Side Walks/Bike Lanes

The City of Stonecrest's Transportation Master Plan and Comprehensive Plan 2038 outlines opportunities to create a network of connected sidewalks, bike lanes, and trails that extend from Arabia Mountain throughout the City with the ultimate goal of connecting with the Atlanta Beltline.

The FY21 budget has proposed funding to address sidewalks. There is \$250,000 for professional services and \$750,000 for Transportation Infrastructure improvements under fund 330 (SPLOST). The funds will be used for site design, analysis, space usage and any immediate repairs or improvements that may be required for sidewalks in the areas identified by the City of Stonecrest's Transportation Master Plan.

12. New City Hall/Sears Building

The FY21 budget has proposed funding to address the new City Hall and former Sears building. There is \$250,000 for professional services and \$750,000 for buildings & improvements under fund 330 (SPLOST). The funds will be used for site design, analysis, space usage and any immediate repairs or improvements that may be required for these facilities. The plan is to ready the New City Hall facility for occupancy during FY 2022.

13. Trails/Bike Paths

The FY21 budget has proposed funding to address bike paths and trails. There is \$250,000 for professional services and \$750,000 for buildings & improvements under fund 330 (SPLOST), Parks Administration (06210). The funds will be used for site design, analysis, space usage and any immediate repairs or improvements that may be required for these facilities.

14. Parks and Recreation System

Funding has been allocated in FY21 for the maintenance and repair of all City owned Parks and Recreation facilities. The department monitors the parks, facilities, and greenspace for maintenance needs.

15. Road Paving

The FY21 budget has proposed funding to address road paving. There is \$6,000,000 allocated for paving projects. The funds will be used for continued paving as specified in the Transportation Master Plan. A 2021 Road Paving Project list is under development and will go to bid in early 2021. The development of a 5-Year Capital Improvement Plan



FY21 Budget Response to Public Comments



(CIP) is planned for FY2021 which will include looking at transportation improvements in the area of paving our roads.

16. What new Budget line items are being proposed above those currently budgeted and justification?

The proposed FY21 Budget report that is currently online has columns for each line item for previous year, current year and recommended. The far-right column has the percent increase or decrease for each line item.

17. Are there any salary increases budgeted; and if so how are they being justified during this current COVID-19 economic downturn?

The Jacobs contract is currently under review at this time. Any adjustments to salary and/or benefits in the contract will be negotiated with the Mayor and Council in the coming weeks.

18. What new revenue sources beyond the current sources are there to help balance the 30% budget increase?

Personal Property and Real Property tax for Parks and Recreation was transferred from DeKalb County to the City of Stonecrest in August 2019; this transfer of funds accounts for the majority of the increased revenue. Due to the growth of the City in 2020, business licenses and building permits revenue have exceeded expected revenue and our models appear to support this continued growth into FY21.

19. Stonecrest needs to put more focus on all that we already have in place. Clean the road, cut the grass and trees. Repair and clean the trails and parks. Also The crime is getting out of hand with vehicles getting broken into etc.. I am excited to see the roads getting paved but Salem Rd between evansmill and panola is already damaged from construction digging to fix what I assume was a sewer line. The metal plate is still there after months and the road haven't been fixed. I think we need a beautification project process going for the city. If it is already in place we need to step up the game for that

The City has made a commitment to being a world class city; the City continues to examine adding a Public Works Department to its service delivery model such that it will be in a position to better address the need for beautification of our parks and trails, repairing potholes, cleaning the road, cutting grass in the right-of-way, and providing timely repairs to intersections, road signs, and traffic signals throughout the City.

The section of Salem Road that has not been paved and has been damaged from construction will be repaired when DeKalb County Watershed Management has completed water line issues in that area.



FY21 Budget Response to Public Comments



Citizens of Stonecrest are encouraged to utilize current reporting mechanisms (i.e., Stonecrest Contact Center (770-224-0200) and Chat Line (accessible from City Website) to reach Code Enforcement and Public Works to report code violations and potholes needing repairs). The Contact Center is available 24 hours a day, 7 days a week (including holidays).

20. Also it would be awesome to get a beautiful park on this side as well. One with swings, slides, skate ramp, walking trail, gazebos. The closest one to me is a 30 minute to Deshong park which is not even DeKalb County.

The Parks & Recreation Master Plan has provided the City of Stonecrest with a template for assessing and addressing the needs of the Park system. The development of a 5-Year Capital Improvement Plan (CIP) is planned for FY2021 which will include looking at the buildout of the Stonecrest Parks & Recreation System according to the Master Plan.

21. With everything being more remote an investment in public internet would also be a plus.

The City of Stonecrest is awaiting the results of a Community Broadband Assessment that will create a gap assessment of our internet, broadband, and wi-fi needs in the City. The 5-Year Capital Improvement Plan (CIP) is planned for FY2021 which will include the inclusion of the results of this assessment.

The city of Stonecrest needs an outdoor park that is accessible to children in the area...well lit with outdoor grilling, seating, picnic area, basketball, bike trails, walking trails, dog park, restrooms, etc. Much like Deshong Park in Stone Mtn. Somewhere centrally located

The Parks & Recreation Master Plan has provided the City of Stonecrest with a template for assessing and addressing the needs of the Park system. The development of a 5-Year Capital Improvement Plan (CIP) is planned for FY2021 which will include looking at the buildout of the Stonecrest Parks & Recreation System according to the Master Plan.

22. What items from the Transportation Master Plan are funded in this budget?

Sidewalks, trails, and bike paths are addressed in the FY21 budget. The development of a 5-Year Capital Improvement Plan (CIP) is planned for FY2021 which will include refining the short-term and mid-term projects from the Transportation Master Plan.



FY21 Budget Response to Public Comments



23. What items from the Parks Master Plan are funded in this budget?

The development of a 5-Year Capital Improvement Plan (CIP) is planned for FY2021 which will include refining the list of projects from the Parks and Recreation Master Plan.

24. What work items from the Comprehensive Plan are funded in this budget? Does it include catch up for items that were supposed to be done in 2020 or previous years as well as all of the 2021 scheduled items?

The development of a 5-Year Capital Improvement Plan (CIP) is planned for FY2021 which will include refining and possibly redefining the list projects from the Comprehensive Plan 2038.

25. Why is there an extra \$100,000 for City Events under City council, up from 0, and an additional \$200,000 added to City Events under Parks? What will this fund?

The City events budget increased to \$100,000 to allow the Mayor and Council to have funding for City sponsored events.

The \$200,000 for City Events under Parks is special programming that Parks department is proposing to sponsor for the upcoming year. Examples of this include events such as the Hazardous Waste Day, Screen on the Green, Taste of Stonecrest, Concert series, and other sustainability events.

26. What do we get for Parks Technical services going from 12,000 to 217,000 and Professional Services going from 600,000 to 1,001,760? Shouldn't we be hiring employees instead of funding contractors?

The Parks technical services line item increased to assist with Tree services (trimming and tree removal), Electrical, Plumbing, Locksmith (keys, doors, gates, etc), Welding, Carpentry and Masonry. These services will be bid out to ensure the City of Stonecrest has a list of vendors to choose from to be as responsive as possible to situations that require immediate attention. The City acquired parks administration from DeKalb County. These parks and facilities will be brought up to the Stonecrest Standard. The proposed funding allows the Parks department the ability to address these concerns.

The Parks professional services line (52120) increases are due to proposed services to assist with signage/marketing/branding of all City Parks. The current parks signs still have Dekalb County. This line item also includes funding for surveying work for park properties, contracts for instructors and performer for proposed city events.



FY21 Budget Response to Public Comments



Contractors for the types of services listed above are more appropriate since they require specialized skills and once these projects are complete, their services would not be needed on a day to day basis.

27. Economic Development has had some tangible results for Stonecrest but perhaps not as many as we'd like. Other than the cost of living adjustments for salaries, why aren't we putting more into this area compared to the current year?

The Economic Development staff was engaged with the development of the FY2021 budget. The department has requested additional funding for film permitting, professional services, marketing, and film marketing to assist in their efforts to bring new business to the City of Stonecrest and enhance the current businesses. Economic development is currently in the process of completing an Economic Development Plan that will be presenting to Mayor and Council.

28. Why are business licenses (03210) expected to be down 92%, from 1.6 million to zero? Are they now added into some other line item?

The Business license line item was moved to Business Taxes – Business & Occupational Taxes (31610) to be in line with the State's chart of accounts.

29. In terms of expenses, why is there a 5% increase to all of the salaries that are paid by Jacobs when the consumer price index is up on 1.3% (per the Social Security Administration). This is described as "modest" but seems overly-generous.

The Jacobs contract is still under review. The proposed 5% increase is a placeholder until the FY 2021 contract is finalized. Keep in mind, any increase is for the entire contract which includes fleet management, equipment and leases, in addition to salaries, benefits, and insurance (Worker's Compensation, general liability)

The original contract was a five-year contract, in which the city is in year three. The contract and scope of services will continue to be reviewed as the needs of the City change. For FY21, the City Clerk will become the city's first employee and will no longer be covered in the Jacobs contract.

30. · Why are City Council - Regular Salaries increasing over 100% and professional services increasing by 900%, and increase of about \$385,000? Is this for the Finance Director? What else is included? If it isn't for the Finance Director, what line item covers that position?

The proposed salary increase for the City Council salaries represent an increase in the event their salaries are increased.

The Finance Director position is included in the General Fund, Administrative Service Budget under the Finance Administration Department (05151).



FY21 Budget Response to Public Comments



31. Has money for the Helen Cornelius contract been removed from the budget, if it was included?

There currently is not a contract with Helen Cornelius; funding for professional services remains in the Mayor/Council budget at the proposed level. Expenditures exceeding \$25,000 are required to have Council approval.

32. · Why is there a cost at all for City Manager salary and expenses when there seems to be no intent to have one? And, for that matter, why have we paid Jacobs over \$200,000 for a city manager in 2020 when they have not provided one — and that figure is increasing by 5% increasing? Is this item covering just the Deputy City Manager? Both positions?

The current Jacobs contract remains a contract-for-services agreement which includes the City Manager position until that position no longer remains in the contract.

The Deputy City Manager position is being funded by the Public Works Department since the position is also responsible for Public Works, in addition to the Chief Operating Officer duties.

33. Why is City Hall electricity going up from \$30,000 to \$160,000 and general Internet and phone costs going up from \$30,000 to \$100,000? Are those annual increases to expenses resulting from the city hall move?

The electricity line item for Facilities & Bldg/City Hall includes current facilities, as well as, future-use facilities (i.e., New City Hall, Old Sears Building, etc.)

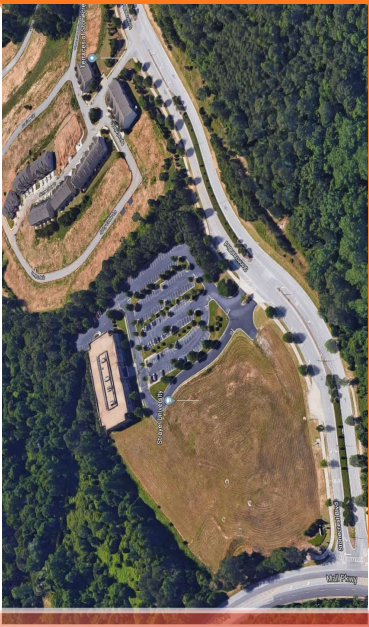
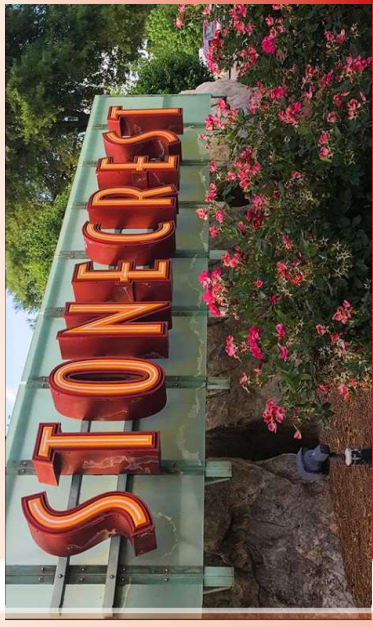
34. I want to add that I have the impression that citizens wish code enforcement would do more and speedier enforcing, but its budget does not have any real increase. Can more be allocated?

The FY 2021 budget was developed with input from each department; Code Enforcement monitors its service level with an emphasis on continuous improvement of operations, they are well-positioned to determine if additional funding is required to economically increase the department's service level. Code Enforcement is vetting a number of software vendors to determine if their solution will assist the department in its mission.

Final Draft

City of Stonecrest

COMPREHENSIVE PLAN 2038



The Collaborative Firm, LLC

Planning, Program Management & Development

Community Work Program 2019-2023

The Community Work Program lists all of the projects that the City of Stonecrest will undertake in the next five years to implement the Comprehensive Plan. The Community Work Program projects are meant to address the Needs and Opportunities raised by community stakeholders throughout the Comprehensive Plan process. These projects are the implementation strategies for the Community’s Goals and Policies or, in more simple terms, this is the City of Stonecrest’s “To Do List”. The list is divided by subject area.

Quality of Life

ID	Description of Activity	Timeframe (x)					Department	Estimated Cost	Potential Funding Source
		2019	2020	2021	2022	2023			
Q-1	Promote opportunities for community involvement on boards and commissions by creating an application process	X					Community Development, Community Affairs	25,000	General Fund
Q-2	Enhance the City’s communication with the public by holding public forums to learn about government services	X	X	X	X	X	City Manager, Department Heads	50,000	General Fund
Q-3	Establish an annual City Magazine	X	X	X	X	X	Communications	75,000	General Fund/Ad Sales
Q-4	Create and implement a public art program	X	X	X	X	X	Parks and Recreation, Community Affairs	50,000	General Fund
Q-5	Create an information dashboard	X					Geographic Information System	25,000	General Fund
Q-6	Host community health fair and Farmers Market	X					Community Affairs	25,000	General Fund

Community Work Program 2019-2023

Economic Development

ID	Description of Activity	Timeframe (x)					Department	Estimated Cost	Potential Funding Source
		2019	2020	2021	2022	2023			
ED-1	Create an Economic Development Plan and Market Strategy to execute The City of Innovation and Excellence.	X					Economic Development	\$50,000	General Fund
ED-2	Adopt and implement a Tax Allocation District (TAD)	X	X				Economic Dev., Legal	50,000	General Fund
ED-3	Implement a marketing plan		X				Economic Development	50,000	General Fund
ED-4	Adopt and implement an Opportunity Zone	X					Economic Dev., Legal	75,000	General Fund
ED-5	Develop a business retention and expansion program along major corridors, and commercial and industrial areas	X					Economic Dev.	50,000	General Fund/ Grant Funding
ED-6	Develop a relationship with Stonecrest’s business community	X	X	X	X	X	Economic Dev.	25,000	General Fund
ED-7	Maintain a database of the City’s available real estate portfolio	X	X	X	X	X	Economic Dev.	25,000	General Fund
ED-8	Partner with local business leaders and economic development partners to identify funding for economic development initiatives	X	X	X	X	X	Economic Dev.	15,000	General Fund



Community Work Program 2019-2023

Economic Development

ID	Description of Activity	Timeframe (x)					Department	Estimated Cost	Potential Funding Source
		2019	2020	2021	2022	2023			
ED-9	Create an Incentive Plan to attract businesses. Incentives may include TADs and Public/Private Partnerships	X	X				Economic Development	15,000	General Fund
ED-10	Promote the growth of small businesses by providing information to help businesses have access to capital, identify public and private resources, opportunities for networking, so businesses can aid one another		X				Economic Development, Communications	10,000	General Fund
ED-11	Develop an Economic Development website with GIS capabilities. Also, develop printed materials (e.g. maps, brochures) for commercial and industrial inquires about the City of Stonecrest			X			Economic Development, Communications, Geographic Information Systems	25,000	General Fund
ED-12	Create a Community Improvement District to brand and assist in the development of infrastructure improvements	X					Economic Development	10,000	General Fund
ED-13	Conduct a residential market study on Transit Oriented Development to understand the market impact of the mall area development		X				Community Development	25,000	General Fund



Community Work Program 2019-2023

Economic Development

ID	Description of Activity	Timeframe (x)					Department	Estimated Cost	Potential Funding Source
		2019	2020	2021	2022	2023			
ED-14	Develop a Master Plan for a Town Center to include Stonecrest’s long-term City Hall and Civic needs	X					Community Development, Economic Development	60,000	General Fund
ED-15	Inventory available sites for Town Center		X				Economic Development	10,000	General Fund
ED-16	Secure sites for Town Center			X			City Manager, Mayor & Council, Economic Development	50,000	General Fund
ED-17	Establish customer service training program with assistance from Stonecrest Business Alliance.			X			Economic Development	35,000	General Fund
ED-18	Promote a strategy to identify and address vacancies at the Mall at Stonecrest and along the city’s main commercial corridors.	X					Economic Development	30,000	General Fund

Community Work Program 2019-2023

Housing

ID	Description of Activity	Timeframe (x)					Department	Estimated Cost	Potential Funding Source
		2019	2020	2021	2022	2023			
H-1	Enforce the housing code for apartment structures which are substandard and use the police power to upgrade and comply with building code	X					Community Development	10,000	General Fund
H-2	Undertake a block-by-block strategic approach in inspecting and enforcement services throughout the City	X	X				Community Development	25,000	General Fund
H-4	Create architectural design standards to encourage development of appropriate size and scale, quality, and appropriateness, while encouraging innovative design and a variety of housing types and styles based on community conservation and character areas.					X	Community Development	35,000	General Fund
H-5	Develop a housing needs assessment and affordable housing implementation plan to address housing affordability in the city	X	X	X			Community Development	30,000	General Fund

Community Work Program 2019-2023

Natural and Cultural Resources

ID	Description of Activity	Timeframe (x)					Department	Estimated Cost	Potential Funding Source
		2019	2020	2021	2022	2023			
NC-1	Identify and map significant wetland resources, both on public and private land	X					Public Works, Geographic Info. Systems	50,000	General Fund
NC-2	Adopt and enforce the Department of Natural Resources Protection Standards for Wetlands	X					Public Works, Community Development	5,000	General Fund
NC-3	Modify Subdivision regulations to require set-aside of Wetlands	X	X				Community Development	10,000	General Fund
NC-4	Update development codes to promote green infrastructure, low impact development techniques and environmentally-sensitive site design to reduce the amount of impervious surfaces in a development	X	X				Public Works, Community Development	25,000	General Fund
NC-5	Develop Watershed Improvement Plans for all watersheds				X		Public Works, Community Development	55,000	General Fund
NC-5	Create a dedicated funding source for stormwater management.		X				Public Works	TBD	General Fund
NC-6	Develop greenways plan to improve access to rivers and streams				X		Public Works, Community Development	TBD	General Fund

Community Work Program 2019-2023

Historic Preservation

ID	Description of Activity	Timeframe (x)					Department	Estimated Cost	Potential Fund- ing Source
		2019	2020	2021	2022	2023			
HP-1	Develop historic guidelines for historic resources that include historic and archeological resource surveys		X	X			Community Development	25,000	General Funds/ Grants
HP-2	Collaborate with the Georgia Trust for Historic Preservation to preserve the integrity of historic resources.		X	X	X	X	Community Development	TBD	General Funds/ Grants
HP-3	Establish a Stonecrest Historic Commission for conservation and preservation activities.		X	X	X	X	Community Development	TBD	General Funds/ Grants

Community Work Program 2019-2023

Community Services and Facilities

ID	Description of Activity	Timeframe (x)					Department	Estimated Cost	Potential Funding Source
		2019	2020	2021	2022	2023			
CS-1	Collaborate with DeKalb County regarding water and sewer capacity needs to meet City’s future land use plan	X	X	X	X	X	Public Works	15,000	General Funds
CS-2	Create policies for burying utilities along specific corridors	X	X				Community Development, Public Works	25,000	General Funds
CS-3	Develop a Parks and Recreation Master Plan	X					Parks and Recreation	50,000	General Fund
CS-4	Develop Neighborhood Watch Programs that meet regularly with the Police Department to discuss issues and solutions	X	X	X	X	X	DeKalb County Police Department	5,000	General Funds
CS-5	Feasibility Study to explore and establish a City Public Safety Department	X					City Manager, Community Affairs	50,000	General Funds
CS-6	Document Historic Resources by undertaking a historic and resource survey		X	X			Community Development, Parks and Recreation	25,000	General Funds/ Grants
CS-7	Undertake an evaluation to ensure access to emergency services	X	X	X	X	X	City Manager, DeKalb County Police Department	15,000	General Funds

Community Work Program 2019-2023

Land Use

ID	Description of Activity	Timeframe (x)					Department	Estimated Cost	Potential Funding Source
		2019	2020	2021	2022	2023			
LU-1	Revise Zoning Ordinance to align with Comprehensive Plan 2038.	X	X				Community Development, Legal	140,000	General Fund
LU-2	Establish streetscape standards for major roads within the city's development codes based on Complete Street Standards	X	X	X			Community Development, Public Works, Legal	65,000	General Fund
LU-3	Revise the Stonecrest Overlay District	X					Community Development	5,000	General Fund
LU-4	Revise the Interstate-20 Overlay District		X				Community Development	20,000	General Fund
LU-5	Establish Architectural Design Standards			X	X		Community Development	20,000	General Fund
LU-6	Update Stonecrest Livable Communities Initiative (LCI) Study	X					Community Development	TBD	Atlanta Regional Commission (ARC)
LU-7	Define City's limits by establishing a gateway monument program	X	X				Community Development, Public Works	15,000	General Fund
LU-8	Draft Small Area Plans for Industrial, Regional, Town, and Neighborhood Centers	X	X	X	X	X	Community Development	15,000	General Fund

Community Work Program 2019-2023

Transportation

ID	Description of Activity	Timeframe (x)					Department	Estimated Cost	Potential Funding Source
		2019	2020	2021	2022	2023			
T-1	Define City's limits by establishing a gateway monument program	X	X				Community Development, Public Works	15,000	General Fund
T-2	Undertake a strategic wayfinding and branding study that includes signage, landscaping, lighting standards for Stonecrest's major corridors		X				Community Development, Public Works	25,000	General Fund
T-3	Develop a strategic plan for Transit-Oriented Development in Interstate-20 East Corridor		X				Public Works	25,000	General Fund
T-4	Create a citywide streetscape and street enhancement plan	X					Public Works	25,000	General Fund
T-5	Repaving and road repairs	X	X	X	X		Public Works	55,000	General Fund
T-6	Develop a Comprehensive Transportation Plan for City to include bike and pedestrian infrastructure		X				Public Works	75,000	General Fund
T-7	Implement streetscape improvements			X	X	X	Public Works	TBD	General Fund



APPENDIX

- A-01 – Metropolitan North Georgia Water District Audit Letter**
- A-02 – Stonecrest Comprehensive Plan Community Survey Flyer**
- A-03 – Stonecrest Comprehensive Plan Workshop Presentation**
- A-04 – Stonecrest Comprehensive Plan Press Release**
- A-05 – Stonecrest Comprehensive Plan Open House**
- A-06 – Stonecrest Comprehensive Plan Meeting Notice**
- A-07 – Stonecrest Stakeholder Outreach and Engagement Plan**
- A-08 – Stonecrest Steering Committee Confirmation Letter**

CITY OF STONECREST
**TRANSPORTATION
MASTER PLAN**



City of Stonecrest Transportation Master Plan

September 2020



V. Plan Recommendations and Action Plan

Plan Recommendations

The universe of transportation projects were prioritized into the short, mid and long term plan periods. Each plan period is presented in this section with the associated transportation projects by type.

Short Term Recommendations (2020-2024)

Table 5-1: Short Term Recommended Projects (2020-2024)

Project ID	Project Name	Description	Project Type	Total Project Costs
O-6	Quick Response Improvements	As-needed transportation improvements that will address immediate operational and safety issues.	Operational Improvements	\$300,000
M-1	Resurfacing/ Bridge Maintenance Program*	Maintenance and resurfacing of existing bridges and roadways in the City of Stonecrest.	Maintenance	\$26,500,000
I-18	Traffic Signal Maintenance/ Upgrades	Maintenance and/or upgrades to approximately 60 traffic signals, caution lights, beacons, and flashers situated throughout the City.	Intersection Improvement	\$675,000
T-7	Bus Stop Enhancements	Coordination with MARTA operations and facility planning to identify priority locations for bus shelters and benches within the city.	Transit	Variable (approx.. \$25,000 per shelter, \$12,500 per bench)
PS-1	Gateway Bridges Study	Study to identify potential gateway features and bridge design at rebuilt and existing bridges along I-20 East as a component of GDOT's managed lane project (Panola Road, Fairington Road and Turner Hill Road).	Planning Studies	\$75,000
PS-2	Stonecrest Streetscape Design	Study to develop guidelines for cohesive streetscape design throughout the City of Stonecrest.	Planning Studies	\$75,000
PS-3	Freight Traffic Ordinance	Develop an ordinance to prohibit truck traffic (non-local deliveries) on roadways not designated as truck routes.	Planning Studies	\$50,000
PS-4	Panola Road Study	Conduct a corridor study of Panola Road to determine the most suitable improvements from Fairington Road to SR 212 (Browns Mill Road)	Planning Studies	\$100,000
BP-3	Browns Mill ES Sidewalks	Install missing sidewalk segment in front of Browns Mill Elementary School from 4863 Browns Mill Road to 4863 Browns Mill Road	Bike-Ped – Pedestrian	\$120,500

*A map and list of projects can be found in Appendix B.



Project ID	Project Name	Description	Project Type	Total Project Costs
BP-4	Browns Mill Rd Sidewalks (Segment 1)	Install missing sidewalk segment on south side of Browns Mill Rd from Evans Mill Road to Arabia Mountain Path	Bike-Ped – Pedestrian	\$93,300
BP-17	Covington Hwy Sidewalk - Miller Rd	Install missing sidewalk segment on Covington Hwy from Miller Rd to Thicket Way	Bike-Ped – Pedestrian	\$230,300
BP-32	Evans Mill Rd Sidewalks (Segment 1)	Install missing sidewalk segments on west side of Evans Mill Rd from 2717 Evans Mill Road to Davidson Drive	Bike-Ped – Pedestrian	\$119,700
BP-33	Evans Mill Rd Sidewalks (Segment 2)	Install missing sidewalk segments on west side of Evans Mill Rd from Covington Highway to 2701 Evans Mill Road	Bike-Ped – Pedestrian	\$15,700
BP-81	Ottawa Trl Sidewalk	Install missing sidewalk segment on west side of Ottawa Trail from Winslow Xing to Rock Springs Rd from Winslow Crossing to Rock Springs Road	Bike-Ped – Pedestrian	\$186,600
BP-88	Panola Rd Sidewalks – North Segment 1	Install missing sidewalk segments on the east side of Panola Rd from Covington Hwy to Snapfnger Woods Dr (2637 Panola Road to 2661 Panola Road)	Bike-Ped – Pedestrian	\$66,900
BP-91	Panola Rd Sidewalk – Segment 1	Install missing sidewalk segment on Panola Rd from 3069 Panola Road to 3101 Panola Road	Bike-Ped – Pedestrian	\$43,800

Short-Term Recommended Projects (2020-2024)



- Bus Stop Improvements**
 - Priority for bench upgrades
 - Priority for shelter upgrades
- Corridor Study
- Sidewalk
- Traffic Signal Maintenance/Upgrades
- Expressways
- Major Roads
- Streets
- County Boundaries
- City of Stonecrest
- Greenspace
- Mall at Stonecrest
- H Hospital

- ### Existing and Previously Proposed Trails
- PATH Trail
 - Proposed PATH Trail
 - Multi-Use Trail
 - Potential Trail
 - Soft Trail
 - Boardwalk
 - Emergency Access

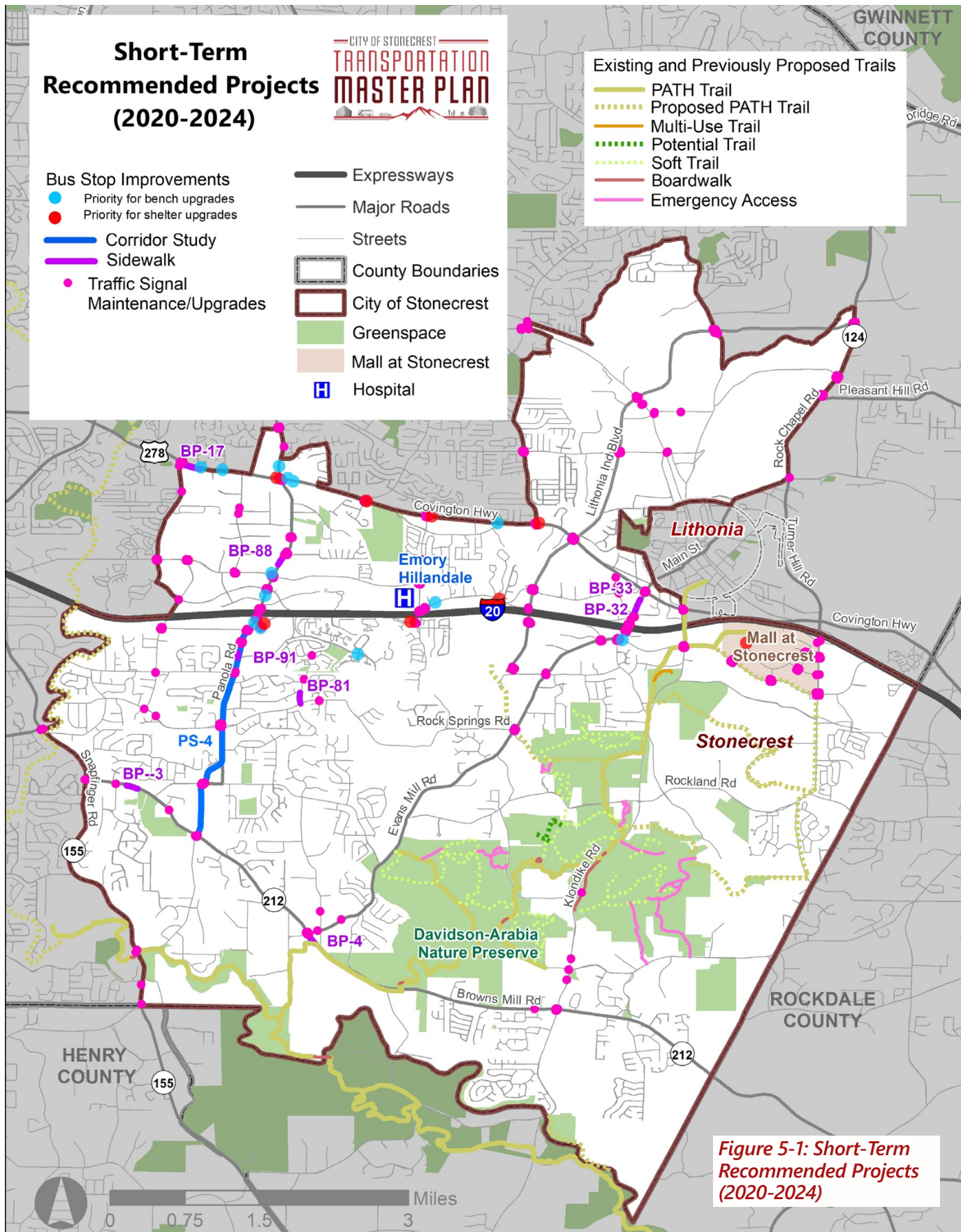


Figure 5-1: Short-Term Recommended Projects (2020-2024)



Mid Term Recommendations (2025-2029)

Table 5-2: Mid Term Recommended Projects (2025-2029)

Project ID	Project Name	Description	Project Type	Total Project Costs
RC-1	Panola Road Widening	Widening from 4 to 6 lanes from US 278 (Covington Highway) to Snapfinger Woods Drive (1.4 mi). Long Range 2026-2030 in RTP (network year 2030).	Roadway Capacity	\$22,000,000
RC-2	Thompson Mill Road Widening	Widening from 2 to 4 lanes from Snapfinger Road to Panola Road. (1.94 Mi.) Long Range in RTP (network year 2030).	Roadway Capacity	\$35,000,000
NR-1	Hayden Quarry Road/Sigman Road Extension	New roadway connection between Hayden Quarry Road and Abbott Lake Road in Rockdale County. Project would provide another access point to I-20 East from eastern Stonecrest at the Sigman Road interchange. (0.25 miles)	New Roadway	\$3,300,000
NR-2	East Glen Road Upgrade and Extension	Upgrade of existing East Glen Road to a two-lane roadway with curb and gutter from Evans Mill Road extending to Lithonia Industrial Boulevard. (0.4 miles)	New Roadway	\$3,300,000
O-4	Lithonia Industrial Boulevard (LIB) Operational Improvements (Segment 1)	LIB operational improvements from I-20 East to US 278 (Covington Highway). Center turn lane, sidewalks and new curb line. (0.8 mile)	Operational Improvements	\$8,000,000
O-5	Lithonia Industrial Boulevard (LIB) Operational Improvements (Segment 2)	LIB operational improvements from US 178 (Covington Highway) to Stone Mountain-Lithonia Road. Center turn lane, sidewalks and new curb line. (1.6 miles)	Operational Improvements	\$15,000,000
I-2	Panola Road at US 278 (Covington Highway)	Intersection improvement TBD - Potential signal upgrade and additional turn lanes to provide dual lefts where appropriate.	Intersection Improvement	\$4,100,000
I-3	US 278 (Covington Highway) at Lithonia Industrial Boulevard	Intersection improvement TBD - Potential signal upgrade and additional turn lanes to provide dual lefts and right turn lanes where appropriate.	Intersection Improvement	\$3,300,000

Project ID	Project Name	Description	Project Type	Total Project Costs
I-4	Klondike Road at SR 212 (Browns Mill Road)	Intersection improvement TBD - Potential signal upgrade and turn lane additions/enhancements.	Intersection Improvement	\$2,600,000
I-5	Evans Mill Road at SR 212 (Browns Mill Road)	Intersection improvement TBD - Potential signal upgrade.	Intersection Improvement	\$1,100,000
I-6	Miller Road at Thompson Mill Road	Intersection improvement TBD - Potential roundabout.	Intersection Improvement	\$2,400,000
I-8	Panola Road at US 212 (Browns Mill Road)	Intersection improvement TBD - Potential multi-lane roundabout	Intersection Improvement	\$5,500,000
I-9	Evans Mill Road at US 278 (Covington Highway)	Intersection improvement TBD - Potential signal upgrade and turn lane additions/enhancements	Intersection Improvement	\$3,500,000
I-10	Mall Parkway at Turner Hill Road	Intersection improvement TBD - Potential signal upgrade and turn lane additions/enhancements	Intersection Improvement	\$4,000,000
I-11	Klondike Road at Mall Parkway	Intersection improvement TBD - Potential signal upgrade and turn lane additions/enhancements	Intersection Improvement	\$2,600,000
I-15	Mall Parkway at Evans Mill Road	Intersection improvement TBD - Potential signal upgrade and turn lane additions/enhancements	Intersection Improvement	\$2,600,000
I-17	Salem Road at Evans Mill Road	Intersection improvement TBD - Potential roundabout	Intersection Improvement	\$1,700,000
PS-5	Turner Hill Road Study	Conduct a corridor study of Turner Hill Road to determine the most suitable improvements between I-20 and McDaniel Mill Road	Planning Studies	\$100,000
T-1	Expanded Local Bus Service along Evans Mill Road	Expanded local bus on Evans Mill Road from Woodrow Drive to SR 212 (Browns Mill Road)	Transit	MARTA
T-2	Expanded Local Bus Service along SR 212 (Browns Mill Road) and SR 155 (Snapfinger Road)	Expanded local bus service on SR 212 (Browns Mill Road) and SR 155 (Snapfinger Road) from Evans Mill Road to Flat Shoals Parkway	Transit	MARTA



Project ID	Project Name	Description	Project Type	Total Project Costs
T-3	Expanded Local Bus Service along Panola Road	Expanded local bus on Panola Road from Fairington Parkway to SR 212 (Browns Mill Road)	Transit	MARTA
T-6	Stonecrest Mobility Hub	Mobility center and bus transfer facility at Stonecrest Mall.	Transit	\$10,000,000
T-8	Expanded Local Bus Service along Rockland Road and Klondike Road	New expanded MARTA local bus service on Turner Hill Drive, Rockland Road, Klondike Road and Mall Parkway	Transit	MARTA
BP-1	Arabian Woods Dr/Arabian Ter Neighborhood Greenway	Install markings, signage, and traffic calming for neighborhood greenway from Woodrow Drive to PATH entrance.	Bike-Ped – Neighborhood Greenway	\$268,700
BP-2	Brisbane Way Neighborhood Greenway	Install markings, signage, and traffic calming for neighborhood greenway from Rock Springs Road to La Fleur Trail	Bike-Ped – Neighborhood Greenway	\$267,100
BP-5	Browns Mill Rd Sidewalk - East	Install missing sidewalk segment from Carriage Park Dr to Garden City Dr from Carriage Park Drive to Garden City Drive	Bike-Ped – Pedestrian	\$743,400
BP-6	Browns Mill Rd Sidewalks - North	Install new sidewalk on north side of Browns Mill Rd from Panola Road to Evans Mill Road	Bike-Ped – Pedestrian	\$1,374,800
BP-8	Klondike Rd Sidewalk - South	Install missing sidewalk segment from Ariaal Dr to Browns Mill Rd from Ariaal Drive to Browns Mill Road	Bike-Ped – Pedestrian	\$789,900
BP-9	Browns Mill Rd Path	Install shared-use path on Browns Mill Rd to connect to Browns Mill ES and neighborhood greenways from Framingham Drive to Burlingham Drive	Bike-Ped – Trail	\$175,100
BP-14	Covington Rd Sidewalks (South Side)	Install missing sidewalk segment near the intersection of Covington Hwy and Panola Rd from 6099 Covington Highway to Panola Road	Bike-Ped – Pedestrian	\$63,600
BP-15	Covington Hwy Sidewalks (North Side)	Install missing sidewalk segment near the intersection of Covington Hwy and Panola Rd from 6102 Covington Highway to Panola Road	Bike-Ped – Pedestrian	\$41,300
BP-16	Covington Hwy Sidewalks - West (South Side)	Install missing sidewalk segments on the south side of Covington Hwy near the intersection of Panola Rd	Bike-Ped – Pedestrian	\$140,300
BP-18	Covington Hwy Sidewalks – Central (Segment 1)	Install missing sidewalk segment on south side of Covington Hwy from 6303 Covington Highway to Hillvale Road	Bike-Ped – Pedestrian	\$626,300

Project ID	Project Name	Description	Project Type	Total Project Costs
BP-19	Covington Hwy Sidewalks – Central (Segment 2)	Install missing sidewalk segment on south side of Covington Hwy from Hillvale Road to Thicket Way	Bike-Ped – Pedestrian	\$104,800
BP-20	Covington Hwy Sidewalks - West (North Side)	Install missing sidewalk segment on the north side of Covington Hwy near the intersection of Panola Rd from Panola Road to 2265 Glen Briar Way	Bike-Ped – Pedestrian	\$254,100
BP-21	Covington Hwy Sidewalks – Central (Segment 3)	Install new sidewalk on south side of Covington Highway	Bike-Ped – Pedestrian	\$684,000
BP-22	Covington Hwy Sidewalks – Central (Segment 4)	Install missing sidewalk segment on south side of Covington Hwy from 7101 Covington Highway to Lithonia Industrial Boulevard	Bike-Ped – Pedestrian	\$226,900
BP-23	Covington Hwy Sidewalks – East (Segment 1)	Install new sidewalk segment on southside of Covington Hwy from Lithonia Industrial Boulevard to Huber Street	Bike-Ped – Pedestrian	\$434,800
BP-24	Covington Hwy Sidewalks – East (Segment 2)	Install new sidewalk on south side of Covington Hwy from Huber Street to 7467 Covington Hwy	Bike-Ped – Pedestrian	\$66,900
BP-25	Covington Hwy Sidewalks – East (Segment 3)	Install new sidewalk on south side of Covington Hwy from 7483 Covington Hwy to Chupp Road	Bike-Ped – Pedestrian	\$85,000
BP-26	Covington Hwy Sidewalks - Central (North Side – Segment 1)	Install missing sidewalk segment on north side of Covington Hwy from Phillips Road to Camden Oak Way	Bike-Ped – Pedestrian	\$60,300
BP-36	Evans Mill Rd Path (Segment 1)	Install shared-use path on Evans Mill Rd from Salem Rd to Pole Bridge Creek Path	Bike-Ped – Trail	\$331,400
BP-41	Fairington Pkwy Path (Segment 1)	Install shared-use path on south side of Fairington Pkwy from Panola Road to Joel's Lake Path	Bike-Ped – Trail	\$2,749,100
BP-45	Fannin Dr/ Rock Pine Dr Neighborhood Greenway	Install markings, signage, and traffic calming for neighborhood greenway	Bike-Ped – Neighborhood Greenway	\$477,100
BP-46	Herrenbut Rd/ Framington Dr Neighborhood Greenway (Segment 1)	Install markings, signage, and traffic calming for neighborhood greenway from Browns Mill Road to Great Meadows Road	Bike-Ped – Neighborhood Greenway	\$442,300



Project ID	Project Name	Description	Project Type	Total Project Costs
BP-47	Herrenbut Rd/ Framingham Dr Neighborhood Greenway (Segment 2)	Install markings, signage, and traffic calming for neighborhood greenway from Great Meadows Road to Cul-de-sac	Bike-Ped – Neighborhood Greenway	\$313,100
BP-53	Brisbane Way Neighborhood Greenway	Install markings, signage, and traffic calming for neighborhood greenway from Timor Trail to Cul-de-sac	Bike-Ped – Neighborhood Greenway	\$35,700
BP-67	Joels Lake Path	Install shared-use path through wooded areas to connect Fairington Pkwy to Woodrow Rd from Fairington Parkway to Woodrow Road Path	Bike-Ped – Trail	\$2,737,900
BP-68	Pole Bridge Creek Path	Install shared-use path along Pole Bridge Creek from Joel's Lake Path to Evans Mill Road	Bike-Ped – Trail	\$4,103,100
BP-73	Aberdeen Way/ Ottawa Trl Cul-de- sac Connector	Create pedestrian/bicycle connection between Aberdeen Way cul-de-sac and Ottawa Trail	Bike-Ped – Cul-de-Sac Connector	\$91,300
BP-74	Highland Park Cir/ Ottawa Trl Cul-de- sac Connector	Create pedestrian/bicycle connection between Highland Park Circle cul-de-sac and Ottawa Trail	Bike-Ped – Cul-de-Sac Connector	\$121,100
BP-75	Rocky Pine Dr/La Fleur Trl Cul-de-sac Connector	Create pedestrian/bicycle connection between La Fleur Trail and Rocky Pine Dr	Bike-Ped – Cul-de-Sac Connector	\$89,400
BP-76	Wolverton Dr Cul- de-sac Connector	Install cul-de-sac connection to Browns Mill Park from Wolverton Drive to Browns Mill Park	Bike-Ped – Cul-de-Sac Connector	\$74,500
BP-77	Rondelay Dr Cul- de-sac Connector	Install cul-de-sac connection to new trail from Rondelay Drive to trail	Bike-Ped – Cul-de-Sac Connector	\$54,100
BP-78	Herrenbut Rd Cul- de-sac Connector	Install cul-de-sac connection to new trail from Herrenbut Road to trail	Bike-Ped – Cul-de-Sac Connector	\$134,100
BP-80	Ottawa Trl Neighborhood Greenway	Install markings, signage, and traffic calming for neighborhood greenway from Fairington Parkway to Rock Springs Road	Bike-Ped – Neighborhood Greenway	\$626,100
BP-84	Panola Rd Bike Lanes	Extend on-street bike lanes on Panola Rd from Cedar Rock Dr to Salem Rd	Bike-Ped – Bike	\$1,092,500
BP-85	Panola Road Sidewalks - North (West Side)	Install missing sidewalk segments on the west side of Panola Rd from Covington Hwy to Snapfnger Woods Dr	Bike-Ped – Pedestrian	\$71,800

Project ID	Project Name	Description	Project Type	Total Project Costs
BP-86	Panola Rd Sidewalks (West Side)	Install missing sidewalk segment near the intersection of Covington Hwy and Panola Rd from 2255 Panola Road to Covington Highway	Bike-Ped – Pedestrian	\$35,500
BP-87	Panola Rd Sidewalks - North (East Side)	Install missing sidewalk segments on the east side of Panola Rd near the intersection of Covington Hwy (Covington Hwy to 2308 Panola Road)	Bike-Ped – Pedestrian	\$59,400
BP-89	Panola Rd Sidewalks – North Segment 2	Install missing sidewalk segments on the east side of Panola Rd from Covington Hwy to Snapfinger Woods Dr (2329 Panola Road to Dividend Drive)	Bike-Ped – Pedestrian	\$70,200
BP-90	Panola Rd Sidewalks – East Segment 1	Install missing sidewalk segments on the east side of Panola Rd from Covington Hwy to Snapfinger Woods Dr (2329 Panola Road to 3101 Panola Road)	Bike-Ped – Pedestrian	\$306,800
BP-96	Panola Rd Shared-use Path - Central	Install shared-use path on Panola Rd from Fairington Pkwy to Rock Springs Rd from Fairington Parkway to Rock Springs Road	Bike-Ped – Trail	\$1,329,900
BP-97	Panola Rd Path Crossing	Install shared-use path on Panola Rd from Hillandale Dr to Fairington Pkwy as part of the Panola Rd bridge project from Hillandale Drive to Fairington Parkway	Bike-Ped – Trail	\$549,500
BP-106	Salem Rd Path - East	Install shared-use path on Salem Road from Fannin Drive to Evans Mill Road	Bike-Ped – Trail	\$2,546,500
BP-107	Salem Rd Path - West	Install shared-use path on Salem Road from Browns Mill Road to Panola Road	Bike-Ped – Trail	\$1,077,200
BP-108	Salem Rd Path - Central	Install shared-use path on Salem Road from Panola Road to Fannin Drive	Bike-Ped – Trail	\$1,061,700
BP-109	Snapfinger Woods Dr Sidewalk (Segment 1)	Install missing sidewalk gap on Snapfinger Woods Drive from Keystone Gates Drive to 5850 Hillandale Drive	Bike-Ped – Pedestrian	\$301,200
BP-114	Woodrow Rd Path (Segment 1)	Install shared-use path connector for Woodrow Road neighborhood greenway from Woodrow Road to Arabian Woods Drive	Bike-Ped – Trail	\$255,100
BP-115	Woodrow Rd Neighborhood Greenway	Install markings, signage, and traffic calming for neighborhood greenway from Woodrow Road Path to Woodrow Road	Bike-Ped – Neighborhood Greenway	\$672,900
BP-116	Woodrow Rd Path (Segment 2)	Install shared-use path connecting greenway to Woodrow Rd from Proposed PATH to Woodrow Road	Bike-Ped – Trail	\$437,700
BP-117	Sheffield Woods Neighborhood Greenway	Install markings, signage, and traffic calming for neighborhood greenway from Browns Mill Road to Panola Road	Bike-Ped – Neighborhood Greenway	\$1,597,600



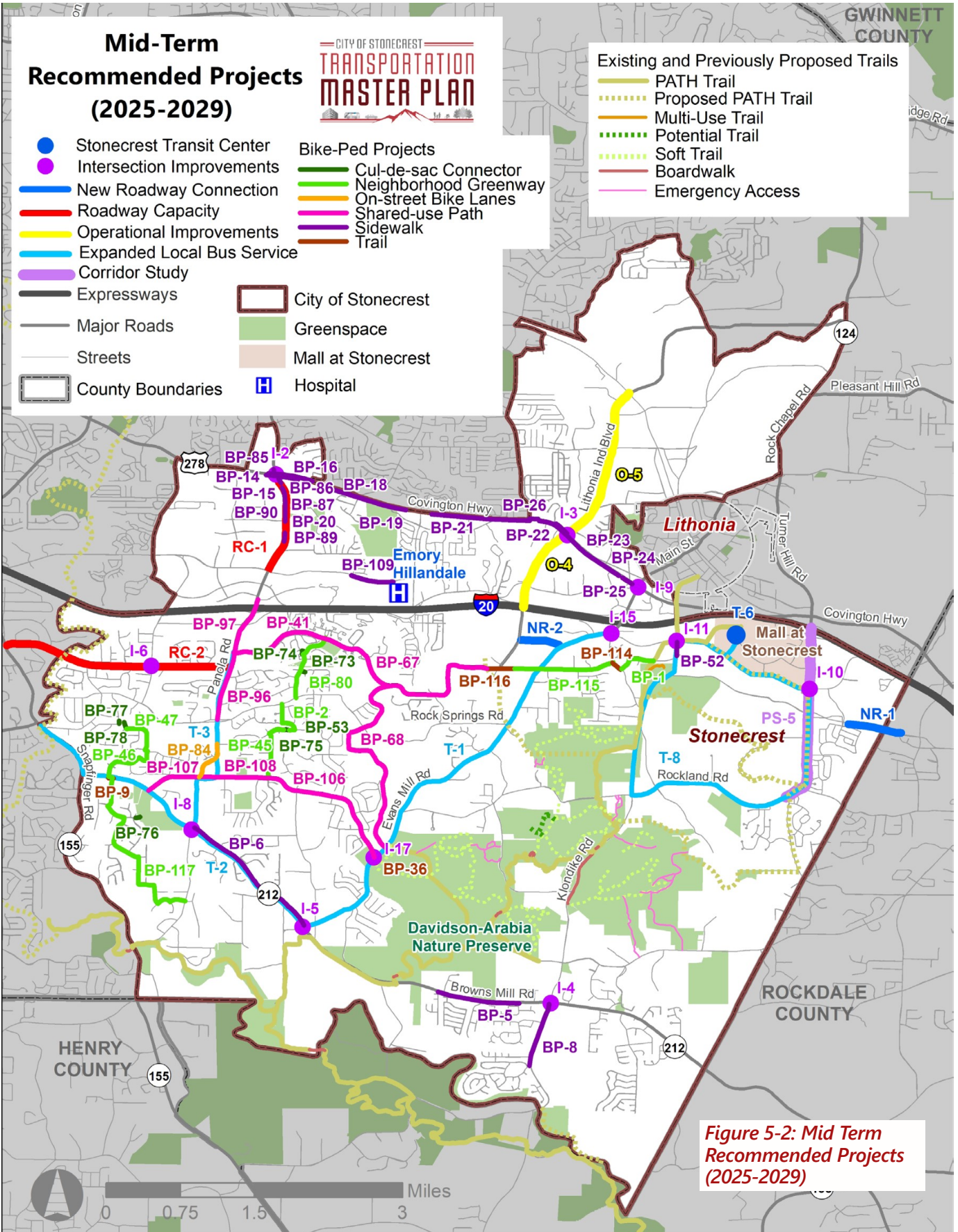


Figure 5-2: Mid Term Recommended Projects (2025-2029)



PARKS AND RECREATION MASTER PLAN

STONECREST, GEORGIA
DRAFT - AUGUST 2020



V. RECOMMENDATIONS AND ACTION PLAN



CONTEXT

Residents and community leaders are increasingly recognizing that parks and recreation facilities, programs, and services are becoming more and more essential in planning efforts for long term investments in economic sustainability and planning the vitality of desirable communities. The City of Stonecrest Parks and Recreation Department is committed to providing comprehensive, high quality parks, programs, facilities, and services to the community and the following recommendations will assist the department in moving forward.

A. Moving Forward - Recommendations

After analyzing the findings from the master plan process, including the Key Issues Matrix, a summary of all research, the qualitative and quantitative data captured, inventory, LOS analysis, and input assembled for this study, a variety of recommendations have emerged to provide guidance in consideration of how to raise the bar for programs, facilities, and development for the City of Stonecrest. This section describes ways to enhance the level of service and the quality of life with improvements through organizational efficiencies, enhanced program and service delivery, facilities and amenities, and increased financial opportunities.

The following areas narrowed down the challenges that were identified as the focus areas for the master plan along with opportunities for growth.

ORGANIZATIONAL

- Improve partnerships with alternative providers
- Establish a resource allocation/cost recovery process for programs
- Reevaluate and update the department Mission and Vision statements

The projected population of Stonecrest is expected to grow by 1.03 percent between now and 2032. The expectation and demand for services and programming will continue to increase. The Department will benefit by developing a written resource allocation/cost recovery policy that will develop and create established goals. Developing a policy in resource allocation and cost recovery is a key component to maintaining an agency's financial control, its equitable pricing offerings, and helps it to identify core services including programs and facilities. Critical to this philosophical undertaking is the support and buy-in of elected officials and advisory boards, staff, and ultimately, citizens. Whether or not significant changes are called for, the Department should be certain that it philosophically aligns with its constituents. The development of a financial resource allocation philosophy and policy is built upon a very logical foundation, based upon the theory that those who benefit from parks and recreation services ultimately pay for its services.

B. Action Plan, Cost Estimates and Prioritization

The following Goals, Objectives, and Action Items for the recommendations are drawn from the public input, inventory, level of service analysis, findings feedback, and all the information gathered during the master planning process with a primary focus on maintaining, sustaining, and improving Stonecrest's parks, recreation, open space, and trails. All cost estimates are in 2020 figures where applicable. Most costs are dependent on the extent of the enhancements and improvements determined or known at this time.

Timeframe to complete is designated as:

- Short-term (up to 3 years)
- Mid-term (4-6 years)
- Long-term (7-10 years)

Table 15: Action Plan Table

Goal 1: Continue to improve events, programs and service delivery

Objective 1.1:

Develop additional recreation programs and services

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
1.1.a Identify and explore increased programming opportunities for teens, special needs, active adults, and families at Browns Mill	N/A	Staff Time, program supplies, and equipment	Ongoing Priority
1.1.b Partner with other providers in the areas of aquatics, camps and fitness opportunities to increase programming such as swim lessons, wellness, and unique camp opportunities	N/A	Staff Time, supplies and equipment	Ongoing

1.1.c Develop and implement a plan to increase outdoor recreation programs and opportunities promoting outdoor adventure, nature, environmental, and passive recreational experiences	N/A	Staff Time	Ongoing
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Objective 1.2:

Explore and expand opportunities for additional community events

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
1.2.a Expand special event programming by considering trends and demand to expand and build a sense of community.	N/A	Staff time to plan and conduct events - budgeting	Short-term
1.2.b Partner with suitable community and volunteer organizations to host events.	N/A	Staff time and contracted services for sound and set-up options	Ongoing

**Objective 1.3:
Expand cultural arts**

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
1.3.a Create a plan to add public art classes, lessons, and programs throughout the community.	Varies based on project	Staff time, supplies, and contractual services	Short-term
1.3.b Expand performing arts, sculpture in the parks and facilities, and concerts/music	TBD - Costs for facility improvements and installations	Staff time, supplies, contractual services	Short-term

Goal 2: Improve Facilities and Amenities

**Objective 2.1:
Maintain and improve existing facilities with aging infrastructure**

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
2.1.a The Department should continue to monitor the condition of existing parks, trails and pathways, facilities, and open spaces, as these facilities have been identified by residents as being of high importance. The Department can address lower scoring components and amenities from the Master Plan inventory by upgrading, replacing, or repurposing components or amenities where appropriate.	Will vary based on projects	TBD	Short-term

<p>2.1.b Capital improvement plans, costs, and phasing recommendations and implementation plans should continue to be developed to prioritize items/ projects following the recommendations of the concept plans and Master Plan.</p> <ul style="list-style-type: none"> • Appropriate funding should be provided to address the capital improvement plans. 	<p>Total all costs following approval of Master Plan</p>	<p>Ongoing maintenance costs</p>	<p>Short-term</p>
<p>2.1.c Capital equipment replacement needs</p>	<p>TBD</p>	<p>Staff time or possible contract with consultant</p>	<p>Ongoing</p>
<p>2.1.d Develop safety improvement plans for the entire park system including upgrades to lighting, installation of call boxes and a comprehensive review of sight lines and safety standards.</p>	<p>TBD</p>	<p>Staff time or possible contract with consultant</p>	<p>Short-term</p>
<p>2.1.e Develop a site furnishings standard for the Stonecrest park system including, seating, bollards, benches, waster receptacles, etc.</p>	<p>TBD</p>	<p>Staff time or possible contract with consultant</p>	<p>Short-term</p>

2.1.f Develop a signage, graphics and wayfinding standard for the Stonecrest park system to better align all of the parks for consistency.	TBD	Consultant	Short-term
2.1.g Review all Concept Plans (both graphic and written) and use them to create more detailed plans for each park (New Fairington Park is covered in a separate action item).	TBD	Staff Time	Short-term
2.1.h Add restrooms to prioritized locations	\$75,000 average per restroom	Staff time to manage	Short-term Mid-term
2.1.i Add park pavilions to prioritized locations	\$35,000 average per pavilion	Staff time to manage	Short-term/Mid-term

Objective 2.2:
Expand greenways, bike paths, and connectivity of trails

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
2.2.a Participate and contribute to the Stonecrest Transportation Plan development process, which is currently underway	NA	Staff Time	Short-term

<p>2.2.b Continue working with other City Departments to develop and expand trails and pathways to connect communities, neighborhoods, and parks.</p>	<p>Will vary based on material and construction</p>	<p>Staff Time</p>	<p>Ongoing</p>
<p>2.2.c Review Stonecrest Parks Concept Plans (graphic and written) to identify and confirm trail plans outlined and described for each park.</p>	<p>N/A</p>	<p>Staff Time</p>	<p>Short-term</p>
<p>2.2.d Develop and maintain a priority list for improving and adding trails and pathways.</p>	<p>Will vary for each project</p>	<p>Staff Time</p>	<p>Ongoing</p>

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Objective 2.3:

Add aquatic amenities to existing and future parks

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>2.3.a Conduct a Feasibility/ Conceptual Study to determine the feasibility and best method to gain community support for an indoor aquatic center.</p> <ul style="list-style-type: none"> • Develop priorities for an aquatic center along with conceptual plans, financial projections for construction, and budget projections, and pro-forma for operations. • Funding plans and obtaining community support should be a focus of this study. 	<p>Dependent on how the Feasibility /Conceptual Study is conducted</p>	<p>Staff Time or possible contract with a consultant</p>	<p>Short-term</p>
<p>2.3.b Identify parks in the system as potential candidates for splash pads.</p>	<p>N/A</p>	<p>Staff Time</p>	<p>Short-term</p>
<p>2.3.c Work with a splash pad manufacturer/installer to confirm budget and specifications for splash pads at designated locations.</p>	<p>N/A</p>	<p>Staff Time and/or possible contract with a consultant</p>	<p>Short-term</p>

2.3.d Execute the installation of splash pads at the designated locations.	TBD	Staff Time	Short-term
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Objective 2.4:
Continue to improve ADA accessibility at all facilities

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
2.4.a The Department should continue to work to make its programs and services accessible to people with disabilities. Ongoing self-evaluation must be a high priority for the Department especially in terms of access.	Will vary based on projects	TBD	Ongoing
2.4.b Development of an ADA Transition Plan must be a high priority for the Department especially in terms of access.	N/A	Staff time or possible contract with a consultant	Short-term

**Objective 2.5:
Upgrade existing playgrounds**

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>2.5.a Reconstruct and re-install playgrounds (including equipment and surfacing) at park locations where they were previously removed. Ensure all playground components meet code and safety standards.</p>	<p>Will vary based on projects</p>	<p>Staff time or possible contract with a consultant</p>	<p>Short-term</p>
<p>2.5.b Explore opportunities to enhance the playground structures and the surfacing surrounding playgrounds at additional park locations.</p>	<p>Will vary based on projects</p>	<p>Staff Time</p>	<p>Short-term</p>
<p>2.5.c Review Concept Plans (both graphic and written) to identify future playground needs and create a document with products and manufacturers to use again.</p>	<p>N/A</p>	<p>Staff Time</p>	<p>Short-term</p>

Objective 2.6:

Explore opportunities to fill the identified gaps in the Level of Service Analysis

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>2.6.a Review the Level of Service Analysis in conjunction with the Concept Plans (both graphic and written) and develop a priority list that can be compared and coordinated with other department tasks lists.</p> <ul style="list-style-type: none">• In particular, review all action items for any overlap, i.e. plan to add restrooms, pavilions, update playgrounds, etc.	<p>Will vary based on projects</p>	<p>Staff Time</p>	<p>Ongoing</p>

Objective 2.7:

Seek additional outdoor open space and parks

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>2.7.a The Department should follow the recommendations detailed in the Level of Service Analysis which identified potential gaps in service within the community. The Department should continue to assess available land for future park development.</p> <ul style="list-style-type: none"> • Opportunities to increase open space and passive recreation through the development of new parks should be considered. 	<p>Will vary based on location and future amenities added</p>	<p>Will vary based on location and future amenities added</p>	<p>Short-term/Mid-term</p>
<p>2.7.b Develop an Open Space Preservation Policy that identifies appropriate types of use and limits development of existing open spaces. Use the new property at the intersection of Salem Road and Evans Mill Road as a case study.</p>	<p>Dependent on the engagement of a consultant</p>	<p>Staff time or possible contract with a consultant</p>	<p>Short-term/Mid-</p>
<p>2.7.c Collaborate with land trusts, and other organizations to identify, acquire and or preserve open spaces.</p>	<p>Will vary based on complexity of each project</p>	<p>TBD</p>	<p>Short-term</p>

2.7.d Create a detailed program and Master Plan for the New Fairington Park.	\$60,000-\$85,000	TBD	Short-term
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Objective 2.8:

Upgrade convenience and customer service amenities to existing facilities

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
2.8.a The concession stand at Browns Mill Park should be replaced with a more accessible and food service suitable facility	\$15,000	Staff Time	Short-term
2.8.b The concession stand at Browns Mill Park should be replaced with a more accessible and food service suitable facility.	\$70,000	Staff Time	Short-term
2.8.c Review the Concept Plans (both graphic and written) and create a priority list for upgrading additional convenience and customer service amenities at existing facilities.	N/A	Staff Time	Short-term

**Objective 2.9:
Improve maintenance standards and plans**

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
<p>2.9.a Conduct an internal review of maintenance contractors and contracts and confirm they are meeting the current and future needs of the parks and the parks system.</p>	N/A	Staff Time	Short-term
<p>2.9.b Develop a maintenance plan using a national park-standard guideline and implement standardized evaluation methods and instruments to measure and track the level of quality of maintenance of facilities and amenities on a regular basis.</p>	Dependent on the engagement of a consultant	Staff time or possible contract with a consultant	Short-term
<p>2.9.c Maintenance staffing should be monitored and adjusted as needed to meet current demand for services.</p>	N/A	Staff time, potential costs for FTEs, PTEs and/or seasonal staff	Ongoing
<p>2.9.d Maintenance projects and annual maintenance needs should be funded on a regular schedule.</p> <ul style="list-style-type: none"> • Priorities for future maintenance projects for should be developed and reviewed regularly. 	Will vary based on projects	TBD	Short-term

Objective 2.10:
Increase community access to the South River

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
2.10.a Design and construct stair and ramp access from the parking lot to the shore area at the Panola Shoals Trailhead.	\$35,000	Staff time or possible contract with a consultant	Short-term
2.10.b Design and construct a kayak /canoe launch and landing at Panola Shoals Trailhead.	\$15,000	Staff time or possible contract with a consultant	Short-term
2.10.c Design and construct trails in the Miner's Creek Park to provide visitors additional River access points.	\$15,000	Staff time or possible contract with a consultant	Mid-term
2.10.d Design and construct a kayak / canoe launch and landing at the Everett property.	\$25,000	Staff time or possible contract with a consultant	Short-term

Goal 3: Continue to Improve and Enhance Organizational Efficiencies

Objective 3.1: Improve and enhance internal and external communication to promote Stonecrest Parks and Recreation parks, facilities, and programs

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
3.1 a Develop a marketing plan to improve and enhance internal and external communications and promote Stonecrest Parks and Recreation parks, facilities and programs	N/A	Addition of a marketing and public relations line item	Ongoing
3.1.b Utilize social media, the Department's website, and collaborative community efforts consistently. Stay in front of your citizens.	N/A	Staff Time	Ongoing

Objective 3.2: Improve and enhance internal and external communication to promote Stonecrest Parks and Recreation parks, facilities, and programs

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
3.2.a Capitalize and maximize the uniqueness of Stonecrest and diversity of amenities by collaborating with other organizations such as the healthcare industry to focus on wellness to improve the health and vitality of the community.	\$75,000 equipment	Staff Time and hiring of instructor positions	Ongoing Priority

3.2.b Identify and promote the impact of natural resources within the City for economic sustainability through collaboration with water resource and trail organizations.	N/A	Staff Time	Ongoing
3.2.c Develop a strategy to improve and strengthen new and additional partnerships with local youth athletic organizations and local municipal parks and recreation departments, and trails.	May vary based on project and approach	Staff Time	Ongoing Priority

Objective 3.3:

Dedicate staff to explore a cost recovery and resource allocation program philosophy

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
3.3.a Designate a staff member to lead this effort in cooperation with City leadership including the City Manager and Finance Department.	N/A	Staff Time Cost of training and implementation	Short-Term
3.3.b Evaluate and develop a pricing method that reflects the community's values and economic viability	N/A	Staff Time	Ongoing

Objective 3.4:**Engage and broaden the involvement of the Parks and Recreation Advisory Board**

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
3.4.a Engage the Parks and Recreation Advisory Board as advocates for department wide efforts. They should be involved in policy recommendations and operations.	N/A	Staff Time	Ongoing

Goal 4: Increase Financial Opportunities**Objective 4.1:****Implement the model for Cost Recovery/Resource Allocation**

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
4.1.a Develop a resource allocation and cost recovery philosophy, model and policy that is grounded in the values, vision, and mission of the City of Stonecrest	\$45-\$65k if contracted	Staff Time	Mid-Term
4.1.b Establish a pricing methodology that continuously reflects community values, while generating adequate revenues to sustain Stonecrest's facilities, parks, open space, programs, and services. Review the user fee structure annually.	N/A	Staff Time	Short-Term

Objective 4.2:**Seek additional funding opportunities**

Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
4.2.a Seek increased General Fund allocation to address recommendations from the Master Plan and increased capital funding.	Will vary based on projects recommended	Staff Time	Short-Term
4.2.b Designate 5% of SPLOST funding for capital and trail projects for Parks and Recreation Department initiatives	N/A	Staff Time Increased Revenues	Short-Term Priority
4.2.c Implement developer impact fees for new construction	Will vary based on projects recommended	Staff Time Increased Revenues	Mid-Term
4.2.d Seek donation, grant, and sponsorship opportunities through the development of an “funding opportunity packet” for the entire department and should include a naming rights policy.	N/A	Staff Time	Ongoing
4.2.e Explore the feasibility of a transient tax for long term funding for park maintenance.	N/A	Staff time	Long-Term