

BUDGET REVIEW COMMITTEE



Councilor Judy W. Thomas- Chairperson
Councilor Tyson Begly- Vice Chairperson

Mayor Pro Tem R. Gary Allen

Councilors: Councilor District 1 Seat (Vacant), Joanne Cogle,
Charmaine Crabb, Glenn Davis, R. Walker Garrett,
Bruce Huff and Toyia Tucker

May 14, 2024 / 12:00 PM /
Council Chambers
C. E. "Red" McDaniel City Services Center - Second Floor
3111 Citizens Way, Columbus, Georgia 31906

CALL TO ORDER - Chairperson Judy W. Thomas, Presiding

A G E N D A

PRESENTATIONS:

1. Response to Referrals from 05-07-24 Budget Review Session
2. Parks and Recreation – Holli Browder, Parks & Recreation Director
3. Public Works – Drale Short, Public Works Director

The City of Columbus strives to provide accessibility to individuals with disabilities and who require certain accommodations in order to allow them to observe and/or participate in this meeting. If assistance is needed regarding the accessibility of the meeting or the facilities, individuals may contact the Mayor's Commission for Persons with Disabilities at 706-653-4492 promptly to allow the City Government to make reasonable accommodations for those persons.

File Attachments for Item:

1. Response to Referrals from 05-07-24 Budget Review Session



Budget Review Referrals from May 7, 2024

Presented: May 14, 2024

Item #1.

Questions and Requests

- **Request: Councilor Davis** requested information pertaining to Career Ladder Maintenance.
 - **Response:** Please refer to the handout from Human Resources explaining career ladder adjustments.
- **Request: Councilor Tucker** requested a listing of all positions by department and a listing of vacant positions.
 - **Response:** Please refer to the handout from Human Resources listing all positions and vacant positions.

Questions and Requests

- **Request: Councilor Thomas** requested the job descriptions for the following positions: 1. City Manager - Marketing Coordinator; 2. Finance: Administrative Assistant; Assistant Finance Director; 3. Human Resources: Training Coordinator; 4. Public Works: Communications Director; 5. Parks and Rec: Chief Park Ranger; 6. Fire/EMS: EMS Billing Program Coordinator
 - **Response:** Please refer to the handout from Human Resources.
- **Request: Councilor Cogle** requested a listing of all job descriptions that are being requested [in the budget].
 - **Response:** A separate listing of all recommended job descriptions is forthcoming. However, please refer to the website below for all current/existing job descriptions.

<https://www.governmentjobs.com/careers/columbusga/classspecs>

Questions and Requests

- **Request: Councilor Davis** wanted a listing of personnel recommendations from recent audits to see if personnel were recommended and/or added.
 - **Response:** The response to this request is attached to this memo as **“Attachment A”**.

Department	Recommendations	Action
Magistrate Court FY2022 External Audit	1. Recommend management review staffing needs and address personnel shortages as needed	1. Added 1 Deputy Clerk II and 1 Support Clerk
Public Works 1/24/23 Internal Audit	1. Recommend 2 additional FTE for Driver’s Training Section 2. Establish Non-Inmate Waste Collection Teams	1. Existing employees identified for training purposes 2. Requested but not supported with funding
Public Works – Animal Control 1/24/23 Internal Audit	1. Recommend 1 Correctional Officer & 3 Inmates or 1 additional Maintenance Worker for ACCC.	1. Added 1 Maintenance Worker I
Fire & EMS 7-25-23 Supplemental Internal Audit	1. Recommend 1 additional FTE to the Collections team for billing volume increases if billing remains in house. 2. If billing outsourced to private billing service, it’s necessary to maintain points of contact within CCG for compliance oversight.	1. Issued RFP to hire 3 rd party billing provider 2. Established EMS Billing Program Coordinator position
Community Reinvestment 9-12-23 Internal Audit	1. Compensation rates for several positions are below market for respective roles. Rate adjustments in the next budget cycle can improve retention of those teammates that we’ve developed. 2. Recommend hiring of a CPA/Consultant who has hands on experience working in the IDIR system with U.S. HUD.	1. Ongoing review of market competitiveness for city wide pay plan 2. Issued RFP to hire consultant (PJC Group) to perform services
Finance 12-5-23 Internal Audit	1. Recommend one Full-Time Buyer Technician in the Purchasing Division.	1. Added 1 Purchasing Analyst

Questions and Requests

- **Request: Councilor Davis** requested financial statements from the Development Authority.
 - **Response:** The response to this request is attached to this memo as **“Attachment B”**.
- **Request: Councilor Davis** requested a listing of TAD funds and projects associated with each fund showing what funds have been expended, committed, and are remaining.
 - **Response:** The response to this request is attached to this memo as **“Attachment C”**.

TAD Fund	Current Balance	Projects	Previous Project Payments	Project Obligations (2024)	Remaining Project Obligations	
TAD #1	Benning Technology Park	\$72,076.30	None	\$0.00	\$0.00	\$0.00
TAD #2	6th Ave./Liberty District	\$1,706,263.01	None	\$0.00	\$0.00	\$0.00
TAD #3	Uptown	\$5,011,648.36	Highside Market	\$1,473,900.60	\$491,300.20	\$491,300.20
			RAM Broadway Hospitality	\$1,058,460.00	\$352,820.00	\$352,820.00
			Riverfront Place	\$0.00	\$3,660,971.00	\$48,339,029.00
TAD #4	2nd Ave./City Village	\$1,200,267.88	None	\$0.00	\$0.00	\$0.00
TAD #5	Midtown West	\$1,858,851.04	None	\$0.00	\$0.00	\$0.00
TAD #6	Midtown East	\$170,813.13	None	\$0.00	\$0.00	\$0.00
TAD #7	Midland Commons	\$217,904.22	Midland Commons	\$279,183.80	\$294,942.90	\$13,940,116.30
TAD #8	South River District	\$2,882.27	Neighborhood Walk	\$39,505.00	\$434,483.00	\$10,130,861.00

Questions and Requests

- **Request: Councilor Davis** requested funding information pertaining to the Community Care Fund regarding how much is available and what has been expended for the past 3 years.
 - **Response:** The response to this request is attached to this memo as “Attachment D.”

Community Care Fund

Available Fund Balance YTD \$ 20,054,938.28

	BFY 2022	BFY2023	BFY 2024 (YTD)
Actual Expenses	\$ 15,922,384.28	\$ 976,154.50	\$ 4,864,424.07

Questions and Requests

- **Request: Councilor Davis** requested funding information pertaining to the Economic Development Fund regarding how much is available and what has been committed.
 - **Response:** The response to this request is attached to this memo as **“Attachment E.”**

Economic Development Fund

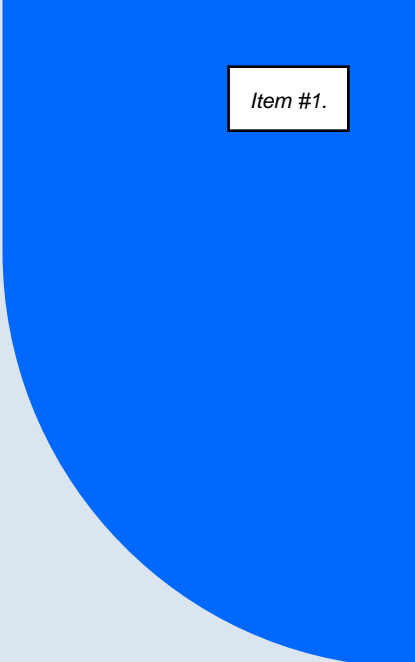
Cash Balance	\$ 3,106,290.79	
FY25 Allocation	1,430,322.00	
FY26 Allocation	1,430,322.00	Estimate
	<u>\$ 5,966,934.79</u>	
Commitments:		
Columbus 2025	\$ 2,500,000.00	FY25 & FY26
Chips4Chips	1,000,000.00	FY25 (Already paid \$250,000)
Robotics	300,000.00	FY25 & FY26 (Already paid \$150,000)
NCR/BCBS	800,000.00	FY25 (Final Payment)
	<u>\$ 4,600,000.00</u>	
Balance Available in FY26	<u>\$ 1,366,934.79</u>	

Questions and Requests

- **Request: Councilor Davis** requested where payments for CBA Lease Revenue Bonds 2024 (Golden Park) will be made from.
 - **Response:** Initial debt service payments will be budgeted in the OLOST – Infrastructure Fund. Future payments will be made using OLOST – Infrastructure and/or other budgeted funds.
- **Request: Councilor Davis** requested the steps to implement a transient Integrated Waste fee.
 - **Response:** Staff is conducting additional research to determine feasible options for such a fee.
- **Request: Councilor Davis** requested the purpose of the subsidy to Oxbow Creek Golf Course.
 - **Response:** The proposed subsidy in the amount of \$100,000 to Oxbow Creek Golf Course will be utilized to support operational costs for the city's 9-hole golf course located in South Columbus. Prior to FY24, the annual subsidy was \$150,000.



Questions?



Item #1.

File Attachments for Item:

2. Parks and Recreation – Holli Browder, Parks & Recreation Director

Columbus Parks and Recreation Budget Presentation May 14, 2024



Holli Browder, Director of Parks and Recreation

Facts about Columbus Parks and Recreation Dept.

Item #2.

- Over 1900 Acres of Park Space
- 52 Parks
- Over 50 linear miles of trail space
- 44 public playground systems
- 80 athletic fields
 - 14 Adult Softball Fields
 - 7 Football Fields
 - 3 Sports Stadiums
 - 11 Soccer Fields
 - 45 Youth Baseball/Softball Fields
- 81 Tennis courts
- 19 Outdoor Basketball Courts
- 82 Restrooms
- 750 Litter Containers
- 1 Marina
- 1 Dog Park
- 1 Museum
- 2 Before School Programs
- 1 After School Programs
- 10 Recreation Centers
- 3 Senior Centers
- 1 Cultural Arts Facility
- 1 Boxing Facility
- 1 Therapeutic Recreation Facility
- 1 Natatorium
- 4 Outdoor Pools
- 6 Splash Pads * to be built

Department Challenges due to shortage of Capital Items, Operational Needs, and Personnel.

- Equipment aged/worn out and in need of replacement which is mandatory to play i.e. football goalposts, lights.
- Equipment such as mowers are needed to continue mowing parks and greenspace in the community when ours are worn out, broken, or in the shop.
- It is hard to maintain the pace of growing grass without equipment.
- We lack the staff needed to keep up with the workload of all leagues both administratively and on the fields. More staff are needed.
- Our vehicles are worn out and aged and in dire need of replacement to transport children and senior participants as needed.



Department Challenges Continued

- Lack of funding to replace worn-out equipment in facilities and lack of needed supplies.
- We cannot program or operate without the necessary items to keep kids, seniors, or adults coming to facilities.
- Lack of staffing to adequately operate recreational facilities. 1 full-time person in a facility is inadequate to function efficiently/effectively to offer activities, events, and programs to the community.
- Complaints regarding water temperature of the indoor pools. The equipment needs replacing.
- Vehicles needed to operate and get jobs done in all divisions due to vehicles not being funded for the department in some areas.
- Funding needed for operational items not provided in the scope of project for outdoor pools due to costs.
- Vandalism and violence in parks require a greater safety presence. MCP and their staff have been amazing and the community has given nothing but positive feedback on their presence in the parks. But we can be more effective and have more hours patrolling if we implement Park Rangers.



Department Challenges Continued

- More park trash truck drivers and park trash trucks are needed to service approximately 750 litter containers in the park system. Currently, we have one driver and one truck.
- We need more park staff to cut and maintain the parks, ballfields, etc due to the high volume of usage and numbers of games, activities, and events scheduled throughout the City weekly and year-round.
- Dedicated park crews are needed to be reimplemented in parks to expand to Cooper Creek, Flatrock, and possibly others. This will help to lessen complaints received by the community because we cannot cut and maintain the parks fast enough.
- We need more than 6 people to clean 82 restrooms every day and almost 365 days a year spread out across the entire City in parks, facilities, and leagues.
- The department needs a dedicated staff member to manage grants. Position could more than pay for itself with the possibility of grant dollars it could acquire. In the last 3 years alone the department has acquired more than \$3.5 million in grant dollars.
- The department needs a dedicated staff to market programs, events, and activities to more effectively communicate with the community so they are aware of things being offered for them. This would be similar to the Civic Center which markets for one venue and we have over 20 venues in need of a person dedicated to highlighting and showcasing positive programs for youth and adults in the community.

Capital Outlay Requests

Rank #	Description	Quantity	Unit Cost	Total Cost
1	Set of Regulation goals posts AJ McClung Memorial Stadium	1	\$31,240.00	\$31,240.00
2	Zero Turn Mowers	16	\$10,030.00	\$160,486.00
3	Zero Turn Mowers w/baggers	6	\$12,903.00	\$77,418.00
4	Inmate Correctional Vans	3	\$66,000.00	\$198,000.00
5	Sand Star Ballfield Machines	4	\$23,500.00	\$94,000.00
6	Toro Reel Mowers	2	\$57,000.00	\$228,000.00
7	Bush Hog Mowers	4	\$3,174.00	\$12,696.00
8	Bush Hog Boom Mower	1	\$120,000.00	\$120,000.00
9	Ford EX 15 Passenger Van -Recreation	2	\$60,900.00	\$161,700.00
10	Ford EX 15 Passenger Van -Senior Section	1	\$60,900.00	\$60,900.00

Capital Outlay Requests- Continued

Rank #	Description	Quantity	Unit Cost	Total Cost
11	Ford EX 15 Passenger Van - Community Schools	2	\$60,900.00	\$161,700.00
12	8 Foot Tables - Recreation	200	\$250.00	\$50,000.00
13	Folding Chairs _ Recreation	600	\$25.00	\$15,000.00
14	Commercial Treadmills - Recreation	8	\$4,000.00	\$32,000.00
15	Ford Explorer - Community Schools	1	\$39,900.00	\$39,900.00
16	Vaptr Rollr - Cooper Creek Tennis Center	4	\$3,100.00	\$12,400.00
17	Full-Sized Extended Cab F-150 - Aquatics	3	\$38,880.00	\$116,640.00
18	Items not in the scope of the outdoor pools rebuild	1	\$100,000.00	\$100,000.00
19	Columbus Aquatic Center System Upgrades	1	\$200,000.00	\$200,000.00
20	Commercial Grade Pottery Wheels	8	\$2,149.00	\$17,192.00

Capital Outlay Requests- Continued

Rank #	Description	Quantity	Unit Cost	Total Cost
21	Replace Tile Floor at Pottery Studio	1	\$80,000.00	\$80,000.00
22	Commercial Pottery Wheel Chairs	8	\$159.00	\$1,272.00
23	Commercial SR20 Slab Roller	2	\$3,434.00	\$6,868.00
24	Northside 36" Slab Roller	1	\$3,000.00	\$3,000.00
25	20" Industrial Exhaust Fans	3	\$200.00	\$600.00
26	Hood Installation - Senior Section	1	\$20,000.00	\$20,000.00
27	Commercial Stove - Senior Section	2	\$7,000.00	\$14,000.00
28	Double-sided Commercial Freezer - Senior Section	1	\$3,500.00	\$3,500.00
29	Multi-Purpose Weight Station and Equipment - Senior Section	1	\$10,000.00	\$10,000.00
30	6 Foot Tables - Senior Section	40	\$200.00	\$8,000.00

Capital Outlay Requests- Continued

Rank #	Description	Quantity	Unit Cost	Total Cost
31	8 Foot Tables - Senior Section	40	\$250.00	\$10,000.00
32	Uniforms - Park Rangers			\$10,884.00
33	Leather Belts - Park Rangers			\$1,875.00
34	Pistol- Glock G17 Generation 4, 9MM - Park Rangers			\$4,463.00
35	Holster with double magazine pouch -Park Rangers			\$1,569.00
36	Ammunition - 1000 rnds per case - Park Rangers			\$2,500.00
37	Radios, 2-way - Park Rangers			\$37,500.00
38	2 Trail Utility Vehicles John Deere Gators- Rangers	2	\$17,000.00	\$34,000.00
39	Utility Trailer Dual Axle	1	\$12,600.00	\$12,600.00
40	Refuse Truck 16ft-Park Trash Pickup	2	\$315,000.00	\$630,000.00
41	Replacement 14 passenger buses	3	\$114,300.00	\$342,900.00
42	Ford Explorer - Recreation Services	1	\$39,900.00	\$39,900.00
43	Audio/Visual Equipment - Recreation	4	\$20,000.00	\$80,000.00

Operational Adjustments

270-1000	PARKS AND RECREATION			
	Operating Materials increase Park Rangers	1	\$ 19,353.00	\$ 19,353.00
	Uniforms increase Park Rangers	1	\$ 14,328.00	\$ 14,328.00
	Travel, Schools & Conferences increase	1	\$ 12,500.00	\$ 12,500.00
	Education/Training increase-Park Rangers	1	\$ 2,550.00	\$ 2,550.00
	Mobile Phone/Service increase- Park Rangers	1	\$ 1,275.00	\$ 1,275.00
	Copier charges increase Park Rangers	1	\$ 400.00	\$ 400.00
	Office Supplies increase - Park Rangers	1	\$ 400.00	\$ 400.00
	Motor fuel increase Park Rangers	1	\$ 13,000.00	\$ 13,000.00
	Office Equipment Maintenance decrease		\$ (50.00)	\$ (50.00)
	Auto Parts and Repairs Park Rangers	1	\$ 26,000.00	\$ 26,000.00

Operational Adjustments Continued

270-2100	PARK SERVICES			
	Water increase		\$ 56,654.00	\$ 56,654.00
	Operating Materials increase		\$ 55,600.00	\$ 55,600.00
	Horticulture/Landscaping Supplies increase		\$ 18,000.00	\$ 18,000.00
	Grounds Maintenance increase		\$ 22,000.00	\$ 22,000.00
	Natural Gas increase		\$ 2,066.00	\$ 2,066.00
	Parks Maintenance increase		\$ 2,000.00	\$ 2,000.00
	Education/Training increase		\$ 800.00	\$ 800.00
	Travel, Schools & Conferences increase		\$ 800.00	\$ 800.00

Operational Adjustments Continued

270-2400	RECREATION SERVICES			
	Electricity increase		\$ 25,000.00	\$ 25,000.00
	Special Events		\$ 2,000.00	\$ 2,000.00
	Operating Materials increase		\$ 16,000.00	\$ 16,000.00
	Contractual Services increase		\$ 4,000.00	\$ 4,000.00
	Copier Charges increase		\$ 2,000.00	\$ 2,000.00
	Natural Gas increae		\$ 1,836.00	\$ 1,836.00
	Water increase		\$ 1,652.00	\$ 1,652.00
	Auto Parts and Supplies increase		\$ 600.00	\$ 600.00

Operational Adjustments Continued

270-3230	MEMORIAL STADIUM			
	Operating Materials increase		\$ 3,433.00	\$ 3,433.00
	Grounds Maintenance increase		\$ 1,165.00	\$ 1,165.00
	Water increase		\$ 421.00	\$ 421.00

270-3410	ATHLETICS			
	Other Purchased Services increase		\$ 17,941.00	\$ 17,941.00
	Operating Materials increase		\$ 2,000.00	\$ 2,000.00
	Copier Charges increase		\$ 500.00	\$ 500.00
	Motor fuel increase		\$ 75.00	\$ 75.00

Operational Adjustments Continued

270-3505	COMMUNITY SCHOOLS			
	Operating Materials increase		\$ 7,366.00	\$ 7,366.00
	Mobile Phone/Service increase		\$ 2,700.00	\$ 2,700.00
	Local Mileage/Reimbursement increase		\$ 1,000.00	\$ 1,000.00
	Education/Training increase		\$ 600.00	\$ 600.00
	Other Purchased Services increase		\$ 600.00	\$ 600.00
	Uniforms increase		\$ 500.00	\$ 500.00
	Special Event Supplies increase		\$ 500.00	\$ 500.00
	Membership Dues and Fees increase		\$ 300.00	\$ 300.00
	Office Supplies increase		\$ 300.00	\$ 300.00
	Supplies - Fee based Programs increase		\$ 250.00	\$ 250.00
	Travel, Schools, and Conferences increase		\$ 200.00	\$ 200.00

Operational Adjustments Continued

270-4048	COOPER CREEK TENNIS CENTER			
	Operating Materials increase		\$ 24,062.00	\$ 24,062.00
	Cable increase		\$ 1,100.00	\$ 1,100.00
	Copier Charges increase		\$ 400.00	\$ 400.00
	Uniforms increase		\$ 390.00	\$ 390.00
	Membership Dues and Fees increase		\$ 106.00	\$ 106.00
270-4049	LAKE OLIVER MARINA			
	Merchandise for Redistribution increase		\$ 45,000.00	\$ 45,000.00
	Operating Materials increase		\$ 3,000.00	\$ 3,000.00
	Mobile Phone increase		\$ 545.00	\$ 545.00
	Water increase		\$ 480.00	\$ 480.00

Operational Adjustments Continued

270-4413	AQUATICS			
	Water increase		\$ 490,000.00	\$ 490,000.00
	Electricity increases		\$ 480,000.00	\$ 480,000.00
	Operating Materials increase		\$ 321,960.00	\$ 321,960.00
	Merchandise for Redistribution increase		\$ 89,447.00	\$ 89,447.00
	Instructors - Fee redistribution increase		\$ 43,192.00	\$ 43,192.00
	Contractual Services increase		\$ 24,200.00	\$ 24,200.00
	Custodial increase		\$ 15,000.00	\$ 15,000.00
	Miscellaneous Equipment Maintenance increase		\$ 7,500.00	\$ 7,500.00
	Motor Fuel increase		\$ 5,935.00	\$ 5,935.00
	Uniforms increase		\$ 5,940.00	\$ 5,940.00
	Supplies - Fee Based Programs increase		\$ 5,375.00	\$ 5,375.00
	Medical Supplies increase		\$ 3,375.00	\$ 3,375.00
	Office Supplies increase		\$ 3,000.00	\$ 3,000.00
	Education/Training increase		\$ 600.00	\$ 600.00
	Copier Charges increase		\$ 500.00	\$ 500.00
	Special Event Supplies increase		\$ 500.00	\$ 500.00
	Postage increase		\$ 270.00	\$ 270.00
	Printing Services increase		\$ 250.00	\$ 250.00

Operational Adjustments Continued

270-4414	AQUATICS CENTER			
	Water increase		\$ 1,040.00	\$ 1,040.00
	Mobile Phone/Service increase		\$ 810.00	\$ 810.00
	Copier Charges increase		\$ 800.00	\$ 800.00
270-4434	POTTERY SHOP			
	Operating Materials increase		\$ 20,000.00	\$ 20,000.00
	Other Purchased Services increase		\$ 15,000.00	\$ 15,000.00
	Education/Training increase		\$ 1,300.00	\$ 1,300.00
	Travel, Schools, & Conferences increase		\$ 1,000.00	\$ 1,000.00
	Cable increase		\$ 225.00	\$ 225.00
270-4435	SENIOR CITIZENS CENTERS			
	Cable Increase		\$ 6,815.00	\$ 6,815.00
	Motor Fuel Increase		\$ 1,300.00	\$ 1,300.00
	Water Increase		\$ 416.00	\$ 416.00
	Gas Increase		\$ 255.00	\$ 255.00

Capital Improvements

Rank #	Description	Quantity	Unit Cost	Total Cost
1	Replace Dock Bumpers at Lake Oliver Marina	1	\$25,000.00	\$25,000.00
2	Resurfacing of Tennis Courts at Benning Park (8), Lakebottom Park (4) and Double Churches (3)	11	\$25,000.00	\$275,000.00
3	Replace Carpet in Super Centers	4	\$300,000.00	\$1,200,000.00
4	Resurface Frank Chester Tennis Courts	1	\$250,000.00	\$250,000.00
5	Resurface Lakebottom Tennis Courts	1	\$60,000.00	\$60,000.00
6	Replace Playground at Lakebottom Park	1	\$500,000.00	\$500,000.00
7	Laser tapered resurfacing of Courts 1-10 & 11-16 at Cooper Creek Tennis Center	16	\$6,562.50	\$105,000.00
8	Create Cooper Creek Satellie Clubhouse in old Community Schools Building	1	\$20,000.00	\$20,000.00
9	Replace Restrooms at Tillis	1	\$150,000.00	\$150,000.00
10	Replace playgrounds at Benning Hills, Charlie Hill, Crystal Valley, Double Churches, Edgewood, Heath Park, Old Dominion, Psalmond Road, Sherwood Park, Shirley Winston and Woodruff Park Soccer Complex	11	\$200,000.00	\$2,200,000.00

Capital Improvements Continued

Rank #	Description	Quantity	Unit Cost	Total Cost
11	Rebuilding of Gallops Senior Center Facility	1	\$40,000,000.00	\$40,000,000.00
12	Woodruff Soccer Lights	36	\$50,000.00	\$1,800,000.00
13	LED Lighting at Cooper Creek Tennis Center	1	\$1,000,000.00	\$1,000,000.00
14	Replace Fencing on Courts 1-30 at Cooper Creek Tennis Center	30	\$11,000.00	\$330,000.00
15	Rebuilding Britt David Pottery Studio	1	\$20,000,000.00	\$20,000,000.00
16	Repaint Recreation Centers	8	\$1,000,000.00	\$1,000,000.00

Personnel Requests

Rank #	Description	Quantity	Unit Cost	Total Cost
1	Athletics Program Specialist - Athletics	3	\$50,391.00	\$151,173.00
2	Marina Technician - Lake Oliver Marina	1	\$42,599.00	\$42,599.00
3	Aquatic Center Program Supervisor	1	\$42,723.83	\$42,723.83
4	Recreation Program Specialist II - Recreation	10	\$50,391.00	\$503,910.00
5	Recreation Center Leaders - Senior Centers	2	\$20,292.00	\$40,584.00
6	Lifeguards - Outdoor Pools			\$504,000.00
7	Pool Managers - Outdoor Pools			\$23,760.00
8	Assistant Pool Managers - Outdoor Pools			\$43,200.00
9	Concessionaires - Outdoor Pools			\$41,040.00
10	Recreation Program Specialist II-Britt David Pottery	1	\$50,391.00	\$50,391.00

Personnel Requests Continued

Rank #	Description	Quantity	Unit Cost	Total Cost
11	Park Maintenance Worker I - Outdoor Pools	2	\$45,923.00	\$91,846.00
12	Park Ranger PS1	5	\$62,955.20	\$314,776.00
13	Chief Park Ranger -PS5	1	\$87,935.00	\$87,935.00
14	Park Maintenance Worker I -Park Services	48	\$45,923.00	\$2,204,304.00
15	Park Crew Supervisor - Park Services	4	\$63,727.50	\$254,910.00
16	Overtime increase in Park Services		\$90,629.00	\$90,629.00
17	Motor Equipment Operator III- Trash Truck Drive	2	\$58,444.50	\$116,588.00
18	Athletic Chief	6	\$21,060.00	\$126,360.00
19	Recreation Specialist II-Senior Division	2	\$50,391.00	\$100,782.00
20	Marketing Manager	1	\$67,138.00	\$67,138.00

** Currently we are spending average of \$8,000.00/wk x 52 weeks = \$416,000.00 for 157-160 hours a week of patrol. With 5 Rangers/1 Chief will have a total of 200-240 hours of Patrol per week for \$402,711.00 plus revenue from tickets, citations, etc. (When the department last had park rangers their annual revenue was approximately \$250,000).

Personnel Requests Continued

Rank #	Description	Quantity	Unit Cost	Total Cost
21	Grant Manager	1	\$61,021.00	\$61,021.00
22	Admin. Support Specialist II- Part-Time Aquatics	2	\$25,827.69	\$51,655.38
23	Administrative Support Specialist II- Admin	1	\$44,932.00	\$44,932.00

Questions

Item #2.



File Attachments for Item:

3. Public Works – Drale Short, Public Works Director

DEPARTMENT OF PUBLIC WORKS

FY' 2025 BUDGET SUMMARY/CONCERNS
05/14/2024

GENERAL FUND CHALLENGES

- PERSONNEL SERVICES DIRECTOR/ADMN: 260-1000
 - Director's Office/Administration: (Budget Neutral)
 - Finance Manager, G122 @ \$60,871 with benefits.
 - To obtain the funding for this position I am recommending to forgo one Electrician Position approved under Facilities at a G119 and reduce the overtime budget for Animal Control by \$6,919. These two changes will pay for the difference in cost for the salary of a G122 w/benefits.
 - The decision to forgo this position currently is based on the timeline for the Judicial Center's completion. Public Works needs this position to manage and provide for the new financial reporting requirements concerning all the fee's: residential garbage fee, low-income fee, additional cart fee, maintenance fee, pauper burial fees, landfill fees, etc. having this position in place provides for the appropriate checks and balances for all intake locations.

GENERAL FUND CHALLENGES/NEEDS

- Personnel Services Fleet Management: 260-2300
 - Request five (5) Fleet Main Tech II(\$249,431/G118)
 - Currently in the truck shop alone, there are 40 new ASL's added into our fleet as well as other vehicles and equipment have been added to our fleet of 3,000 plus vehicles.
 - This growth drives the need to increase the number of qualified mechanics needed to handle scheduled maintenance and unscheduled repairs. These additional mechanics will be assigned as follows:
 - (3) into the Truck Shop
 - (2) into the Heavy Equipment Shop at the Landfill.

Fleet Maintenance Statistics

Item #3.

YEAR	MECHANICS	TOTAL INVENTORY	# OF Veh/Equip	Work Orders	Difference
2024		**3,805	Continued Increase		Previous Yr
	8	Truck shop	275	2,506	+504
	3	Heavy Equip.	386	769	-244
2023		3,826			
	8	Truck shop	269	3,010	+508
	3	Heavy Equip.	375	1,013	+56
2022		3,757			
	3	Truck Shop	253	3,518	N/A
	3	Heavy Equip.	364	957	N/A

FLEET MANAGEMENT FORMULA/ASE & NAFM

Item #3.

Man Hours Needed Vs Available

Shop	Mechanics	Hours Per Week	Weeks Per Year	Total Hours Available	Trucks	Hours Per Service	Number of Services per year	Total Required Man Hours	
Truck Shop		8	40	52	16640	275	40	2	22000
Heavy Equipment		2	40	52	4160	386	10	2	7720
				Difference					
	Shop	Available	Required	Total difference	Number of Employees Needed for				
	Truck Shop	16640	22000	5360	2.576923077				
	Heavy Equipment	4160	7720	3560	1.711538462				

*** Highlighted Boxes are Formula Driven. ***

Based on Services only, does not include Unscheduled Maintenance.

GENERAL FUND CHALLENGES/NEEDS

- Personnel Services Fleet Continued:
 - The repair/service time on an Automatic Side Loader is four hours at a minimum due to the expansive hydraulic systems on these vehicles.
 - # mechanics in the truck shop 8
 - # of vehicles supported in this shop 275
 - # mechanics in the Heavy Equipment Shop 3
 - # of vehicle supported by this shop 386

Additional Staff will reduce the amount of overtime being used due to having a large fleet of trucks for repair, waste collection operating six (6) days per week as well as the landfill.

GENERAL FUND CHALLENGES/NEEDS

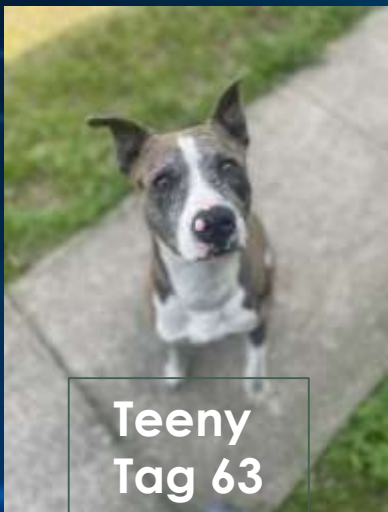
- Personnel Services Animal Care & Control: 260-2400
 - Animal Care & Control – Operational Needs
 - **(11/3/7)** Animal Control Officers (\$519,730/G116) Shelter & Field Officers
 - Based on NACA's best practices and guidelines our shelter is short 4.5 Officers. This number is formulated based on our Impoundment numbers. The additional officers will assist to have complete coverage in the field additional officers are needed.
 - (1) One Part Time Animal Control Officer (\$27,363/G116)
 - Fill in for ACO Vacancies; shelter or field. ACC is a very physical/emotional job that requires recovery time.



GENERAL FUND CHALLENGES/NEEDS

- Personnel Services Animal Care & Control:
 - Animal Care & Control – Operational Needs
 - **(2/1/1)** Maintenance Workers I (\$92,146/G114)
 - Requesting an additional MWI to ensure ACC stays within the state required cleaning guidelines.
 - (1) One Asst. Division Manager (\$78,644/G127)
 - An assistant is needed to provide the Division Manager with the support of having a management individual in place to step in when the manager is away from the shelter or absent. This individual will support the 72-hour requirement in responding to constant daily open records request within this timeline as well as grant and report writing.

(Asked/Recommend/Still Need)



General Fund – Operational Increases

- Animal Control:

- 6339 – Veterinary Services; Increase requested due to the increase in medical supplies, medications, micro-chipping, and vaccinations. Increase - \$107,715.
- 6793 – Special Event Supplies; increase due to an increase in the number of events held and volunteers able to take our animals to multiple locations. Supplies are needed for each location to ensure each can function as a mobile adoption location. \$4,685.

6729 – Fee Based Program/Spay/Neuter Service; increase requested to allow all animals adopted from this facility to be altered prior to being released to the new owner. This increase will also allow the discontinuation of the current inefficient voucher system. \$275,000.



Item #3.

Darsie
Tag 29



Roscoe
Tag 34

General Fund – Operational Increases

- Facilities Maintenance:
 - 6319 – Contractual Services; increased to \$630,941 request the increase of \$345,941 be moved to 6513 – Service Contracts due to service driven increases for the Health Department.
 - 6513 – Service Contract; increase due to service driven by various contracts utilized throughout the govt., i.e. generator maintenance, elevator maintenance and inspections, fire alarms maintenance, and camera systems. \$345,941.
 - 6728 – Operating Material; increase due to increase in services, materials, parts, etc. Request an increase of \$62,000. for a total budget of \$120,000.

General Fund – Capital Outlay

- Animal Control (260-2400)
 - Mobile Spay/Neuter Clinic - \$375,000
- Cemetery (260-2600)
 - (1) 7 yd Dump Truck - \$152,250
 - (1) Vac Con - \$50,000.
 - (1) Trailer - \$38,000



Paving Fund - Personnel

- Repairs & Maintenance (260-3110): Milling Machine Crew
 - (1) Heavy Equipment Operator (\$61,021/G122)
 - (2) Equipment Operator III (\$116,889/G121)
 - (2) Equipment Operator II (\$111,980/G120)
 - (2) Maintenance Worker I (\$92,146/G114)
- Urban Forestry/Beautification (R-O-W 260-3120):
 - (2) Public Work Crew Leader/Heavy Equipment (\$122,043/G122)
 - (7) Maintenance Worker I (\$322,511/G11)
 - Inner City Crews (2) to focus on the cutting of the r-o-w



Paving Fund - Personnel

- Community Service: (0203-260-3130)
- (1) Waste Equipment Operator (\$58,444/G121)
 - Community Service (was approved for and received a Grab-All Truck in 2022; however, an operator position was not approved. Currently a borrowed position (CDL/WEO) in waste collection is being used to allow this equipment to be used in the collecting dumping piles on the r-o-w. Recommend utilizing the re-classified position within Urban Forestry/Beautification Supervisor(0203-260-3120) (G124/\$67,138) to Community Service WEO (\$58,444/G121). Budget neutral recommendation.

Paving Fund - Capital Outlay

- Paving & Repairs: (260-3110)
 - (1) Heavy- Duty Low Profile Trailer - \$22,000
 - 18yd Tandem Dump Trucks w/Swing Gate - \$357,000 (1-replacement)
- Urban Forestry/Beautification (R-O-W 260-3120) Continued:
 - (2) 60 in John Deere Zero Turn Mowers - \$20,000 (replacement)
 - (3) Closed Cab Tractor w/Bush Hog - \$150,000 (replacement)



Integrated Waste - Personnel

- Solid Waste Division (260-3510):
 - **Cart Replacement/Repair Team**
 - (1) Public Service Crew Leader (\$61,021/G122)
 - (5) Waste Collection Workers (\$230,365/G114)
- Pine Grove Landfill (260-3560)
 - (6) Maintenance Workers I (\$276,438/G114)
 - (1) Heavy Equipment Operator (\$61,021/G122)
 - (1) Correctional Detail Officer (\$59,983/C1)
- Yard Waste (260-3580) **(No One Cart System)**
 - 14 CDL Drivers (\$818,218/G121)

Integrated Waste - Operations

- **Waste Collection – 260-3510**
- 6728 Operating: \$511,487 increase due to increases in the cost of materials (Cart Cost) in providing collection services. (\$435,540 are Carts/\$75,947 Operating)
- 6781- Uniforms increased due to increase in staffing, boot cost as well as uniform cost.
- **Yard Waste Collection – 260-3580**
- 6728 Operating: \$436,671., Increase do to Cart cost. (\$435,540./\$1,131 is operating)

Integrated Waste – Capital Outlay

- Waste Collection – 260-3510
 - (3) Trash Compactors - \$120,000 (City Hall, 1st Avenue, Civic Center)
 - (2) 11 Yd Mini Rear Loaders (Replacement) \$705,405.
 - (1) Mid-Size SUV – 2WD Explorer
 - **Uptown/Private Collection Program**
 - (2) Roll-Off Trucks - \$425,028
 - (10) 30 Yd Containers - \$70,500
 - (2) Front Load Refuse Trucks - \$750,000 (Safety – All CCG Dumpsters)
 - **Cart Repair/Replacement Team**
 - **(1) 22' Box Truck/Liftgate - \$186,000**

Integrated Waste – Capital Outlay

- Pinegrove Landfill - 3560
 - (1) HG6800TX Grinder - \$1,200,000
 - (1) Water Truck - \$135,000., EPD requirement current is a 2005 truck needing replacement.
 - (1) D2 Dozier - \$185,000., works with the D7 and compactor
 - (1) Large Compactor - \$41,000,000. replacement
 - (1) CAT730 Haul Truck - \$575,000 replacement



Integrated Waste – Capital Outlay

- Yard Waste Collection – 3580
 - (5) Grab-All Trucks: (Replacement)
 - Two 40 yd Trucks @ \$365,000.00 - \$730,000.
 - Three 27 Yd Trucks @ 274,000.00 - \$822,000.



INTEGRATED WASTE - FEES

- Waste Collection Rates:

Recommend increasing Garbage Fee from \$18 to \$21 with an annual increase of \$2.00 per year, per bill, for the next 5 years. By FY'30 we will be charging \$31.00 per residential bill.

After the initial five years, recommend an increase of 2.5% per bill for the next 5 years/2035. These increases will allow us to maintain our current service level to include implementing our equipment replacement plan.



Proposed Fee Structure

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Recommended Fee	\$21.00	\$21.53	\$22.07	\$22.62	\$23.19	\$23.77	\$24.36	\$24.97	\$25.59	\$26.23
Annual Cost	\$252.00	\$258.36	\$264.84	\$271.44	\$278.28	\$285.24	\$292.32	\$299.64	\$307.08	\$314.76
Annual Revenue	\$14,238,000	\$14,597,340	\$14,963,460	\$15,336,360	\$15,722,820	\$16,116,060	\$16,516,080	\$16,929,660	\$17,350,020	\$17,783,940
CCG Fee Proposal										
	FY26 \$21.00	FY27 \$23.00	FY28 \$25.00	FY29 \$27.00	FY30 \$30.00					
Annual Increase 2.5%	FY31 \$30.75	FY32 \$31.51	FY33 \$32.29	FY34 \$33.09	FY35 \$33.91					

INTEGRATED WASTE - FEES

- Pinegrove MSW Landfill
 - We support starting a Landfill Maintenance Fee to provide funding for upcoming construction cost to begin Phase 5 of the Pinegrove MSW landfill as well as support the cost for the upcoming closure/post closure landfill cost.
 - Landfill Phase 5 Cost: \$9,147,910.
 - Landfill Closure Cost \$20,117,947.51
 - Post Closure Care Cost: \$6,983,601.90
 - Landfill Equipment Replacement to be supported by the Landfill Maintenance Fee.

CLOSING POINTS

- A mobile Spay Neuter Clinic will be an investment for our animal community. It will be received as a positive action and as a definitive tool to be used to reduce the pet over population.
- Cemetery Division – In need of additional land for the purpose of indigent burials or support the starting of mandatory cremation for all indigent individuals.
- Additional Integrated Waste Personnel/Equipment needed if the expectation is to maintain the current service level/without adopting the one cart system. 14 Drivers/Replacement Rear Loaders @ \$400K each.

CLOSING POINTS

- Pinegrove Landfill Closure/Post Closure Cost will continue to be a factor if we don't plan ahead for these cost. EPD requires funding be allocated to handle all closure/post closure cost.
- Integrated Waste RFP for Waste Collection Services was extended and closed May 10, 2024. Awaiting these results.

QUESTIONS