

2611

MAYOR AND CITY COUNCIL BUDGET MEETING 11/08/2024 8:00 A.M.

Those Present –

Tyler Gregory	Council Member
David Dickinson	Council Member
Adriane Brown	Council Member
Julie Sams	Council Member
Greg Thompson	Council Member
Myoshia Crawford	Council Member
Lee Malcom	Vice- Mayor
John Howard	Mayor

Those Absent

Charles Boyce IV	Council Member
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Staff Present

Logan Propes	City Administrator
Chris Bailey	Assistant City Administrator
Beth Thompson	Finance Director
Laura Wilson	City Clerk

GENERAL OVERVIEW

Meeting called to order at 8:14am

Introduction by Logan Propes – 2025 Challenges

High cost of goods caused an extreme analysis of the budget (84 million plus total budget) looking for ways to save/defer costs

Objectives – stabilize utility funds to prepare for the future, complete many projects that we have going on, no increases to number of employees unless necessary (a strategic need) but will need to provide services due to number of single-family residences that are grandfathered in; current residents do not need to subsidize future growth – possible impact fees for next year, SPLOST; budget only the essentials to create value to the community – what department heads are able to add value (ie fiber installation/ bonds for water & wastewater)

19 mil general fund, combined utilities 50 mil, solid waste 9 mill – result of growth & costs

Traditionally do a merit-based review for employees – will create a new review system; tracks better throughout the year (highs & lows) 3% raise mid-year; last of 5% phasing for the fire department; police extra 2% January 1st in addition to the 3% mid-year

Lots of capital projects continuing this year – 16 mill; less than a million is from GF

Moody rated the City as stable instead of downgrade – important for future borrowing; getting rid of cable helped

Council Priorities?

- Non-profit, affordable housing options; small scale to help other community partners like habitat; focus on single family and not multifamily developers (Tyler) might be over on the capacity recovery chargers (tweak the ERU formulas-need to find a balance and a new starting point-discussion continues on tap fees possibly revisit June 1st) Need to be fair but the city not lose money

Form-based code is up for adoption next week; moratorium will likely be extended past end of January 2025; discussion of housing trends

POLICE BUDGET

New admin assistant is Elizabeth, RV Watts, Major McClung

MAYOR AND CITY COUNCIL BUDGET MEETING 11/08/2024 8:00 A.M.

Main objective is to take care of people – open records requested to see how we compare to other jurisdictions- moving in the right direction; went over crime statistics

Howard- what is the County paying? Chapman/Brooks will be doing another pay study; Will be hiring 100 more officers for the new jail – RV don't think will be losing officers; based on our culture/family atmosphere will not lose people

The 100 positions might include being already 40 down – discussion about the difficulties hiring for the PD & County

Wanted 11 vehicles – approved for 5; might not big enough for Enterprise for Monroe to be a priority; can we go back to dealer to vehicles cheaper; will work with dealers throughout the year to get the other 6 (will use SPLOST)

Want to use funds for training for higher caliber officers; average tenure is 7 years in the PD; LT walk downtown (Clay & Harrison) to interact with businesses; calls for services are increasing (28K on the year projected)

Logan Propes – discussion of career progression, convert people to salary for a more competitive pay analysis; police offer 1 (entry level) fairly competitive, will put us above Loganville at \$25/hr; GA one of highest requirements for Police Academy only CA higher; looking a succession planning

School safety- would like to put to SROs at Monroe Area; our officers participated in ALERT training which is now the national model – hosted a training class so we can teach other agencies; we are the regional leaders for training ALERT; meet with Underwood to discuss

TELECOM BUDGET

Arista project – internal links are getting full; our equipment is connected via 10G links; only have so many ports to connect together-replaced with 100G, replace core equipment inside city to allow for extra bandwidth; than can connect 100G links together – involves a purchase of 7 devices (5 minor & 2 major); could offer more than 1G to customers which is a marketing ploy – help with attracting a data center

City retains most of customers when Comcast goes in; the offer co-axe and we offer fiber

Next big push is to get customers off cable modems and switch to fiber; once done with Monroe, only Good Hope is left with cable

Not added personnel, will eventually add techs; likely in 26 & 27; two interns manage the phones; three staff people

Looking to recreate a phone & internet bundle; likely will not get anymore streaming customers, we make about \$60 profit per customer, new app that is more customer friendly for our streaming customers

2025 will be a learning year, show what needs tweaking; this should be a money making opportunity for the City; fiber can be run for miles without issue (previous limit was 500 feet) less vulnerable to storm damage or lightning strikes

Working on physically mapping the system; will overlay the reports into ARC GIS; mapping can be expensive (40K for the main line to Loganville, 2k for a subdivision; map now to make money later) mapping will show how the lines cross over existing utilities that in the ground

ELECTRIC / NATURAL GAS / WATER & SEWER

2613

MAYOR AND CITY COUNCIL BUDGET MEETING 11/08/2024 8:00 A.M.

New bucket truck & VAC-CON truck-getting a larger truck because they no longer make parts for it ; will be getting a new storage tank and chemical storage house; can be squeezed in with the bond fund

Tantalus Electric Meters – mobile meter reading; currently pick up 400 water and gas meters; allows workers to read the electric meters in the office – can turn them on and off from the office (real time readings and cut off) hope to roll the program out citywide which will take a few years; 200 electric reader meters for next year which will read 1000s of other meters

Personnel – lots of cross training between the departments – water, natural gas, wastewater; almost everyone has a CDL

Rate increases – anyway to step them? Better just to rip the bandaid off; trying to educate in the bills and on the website; usually do a rate increase notice for a month so might not go into effect until February which will not be paid until March; 2014 was the last rate increase; the budget needs to be adopted before the notice can be sent out (will not go into effect January 1st) really only losing a month a profit

Lead/Copper inventory – 3700 went out; fill out and take a picture of their service; we have no lead mains & no lead service; just need to dig on both sides of the meter; most of the ones left are in sidewalks like downtown; not sure how we are going to prove it; 1905 –1963 service journals; 63-89 are the problem; got 150K in grant to help resolve the issue will be bid back out, not sure how to address the concrete issue; the next phase is the fittings to determine lead; lead not used in the state of GA

CODE DEPARTMENT

Marshals are under PD because of the post certification requirements; alcohol cup expenses and revenues are now under the same department/area; will hire other Marshal at the beginning of 2025

Might need to bring in an extra inspector; possibly using Tommy McCellan

Rodney is working on a plan tracking system to create a global workflow to keep track of development

Will provide talking points for Council regarding rate increases for utility bills; need to work with getting the notice for online billing; what will happen if we don't do this

CENTRAL SERVICES

Oversee Parks, Airport, IT, Purchasing, Buildings and Grounds, GUTA; extra grounds person help with downtown events; helps work one weekend a month

The current chillers at City Hall are 20 plus years old when the average lifespan is 15 years; trying to cut down on number of service calls

As the fiber network expands, trying to add cameras in the parks

FIRE DEPARTMENT

MAYOR AND CITY COUNCIL BUDGET MEETING 11/08/2024 8:00 A.M.

Final year of 5% increase in phasing for personnel plus increase for 6 people who are testing up to Firefighter Apparatus; two people per shift will be responsible for driving the truck and keep in operational

Each truck will have an operator, apparatus, and two other firefighters; now we have a career progression with Firefighter 1-3 then promotion positions; now people work 24 on, 48 off which increases the number of people on shift without adding more employees

Will be setting aside future funds with SPLOST for the new fire station, possibly along HWY 138 (between Great Oaks and the River) on the West side of town; will need more staff and equipment with a second station needs ease of accessibility to west side and back into town; want property that we do not have to purchase

Will need a second fire inspector who will be approachable

STREETS & STORMWATER

Update on various paving projects and street upgrades; will be moving utilities underground from Spring to Washington along one side of Wayne St.

Streets & Central Services make events happen

Working from in the inside out on rehabbing sidewalks; for next year need a projection of x feet of road / sidewalks and in what areas

SOLID WASTE

Rates will increase 30% residential, 5% commercial, and 3% transfer; ipad & tablets for vehicle use, rear loading truck; lots of reeducation about pickups due to different types of trucks and what type of reach they have; ipads will make the pickup more efficient

Want to increase recycling; lots of customers contaminating the loads-will take container away if repeat offenders; the biggest waste reduction will have to come from commercial – come up with a way bridge cardboard pickup; maybe balers – need to have an educate campaign

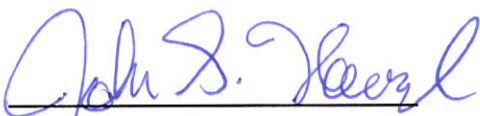
Are picking up mattress that we cannot identify who belongs to so we cannot recover the funds; try to take care of regular customers first and then do illegal dumps

FINANCE & MISC

DDA & CVB – these two budgets are part of the overall budget

Going to have two part time people at the Welcome Center instead of one full time; did better tracking on expenses for events this year; sponsorships close to 90k for this year and 30k committed for 2025

Motion to adjourn 1:40pm by Thompson, 2nd Malcom
Passed unanimously


MAYOR


CITY CLERK