

TYRONE TOWN COUNCIL MEETING - BUDGET WORKSHOP

MINUTES

May 22, 2025 at 9:30 AM

Eric Dial, Mayor

Gloria Furr, Mayor Pro Tem, Post 4

Jessica Whelan, Post 1

Dia Hunter, Post 2

Billy Campbell, Post 3

Brandon Perkins, Town Manager

Dee Baker, Town Clerk

Dennis Davenport, Town Attorney

Also present:

Kristie McClenny

Lynda Owens was absent.

I. CALL TO ORDER

II. INVOCATION

III. PLEDGE OF ALLEGIANCE

IV. PUBLIC COMMENTS: *Comments are limited to three (3) minutes. Please state your name & address. Comments that require a response may not be answered during this time. The Council or staff may respond at a later date.*

V. APPROVAL OF AGENDA

A motion was made to approve the agenda.

Motion made by Council Member Campbell, Seconded by Council Member Hunter.

Voting Yea: Council Member Campbell, Council Member Furr, Council Member Whelan, Council Member Hunter.

VI. CONSENT AGENDA: *All matters listed under this item are considered to be routine by the Town Council and will be enacted by one motion. There will not be separate discussion of these items. If discussion is desired, that item will be removed from the consent agenda and will be considered separately.*

VII. PRESENTATIONS

VIII. PUBLIC HEARINGS

IX. OLD BUSINESS

X. NEW BUSINESS

1. FY2026 Revenue Projections - Brandon Perkins, Town Manager, Sandy Beach, Finance Manager

Mr. Perkins informed everyone that the projected budget for the Fiscal Year 2026 budget was \$12.9 million. Many departments cut their budgets significantly and there were a few carryover projects reflected such as the Pendleton Dam project. He broke down the General Fund Revenue with \$7.2 million in taxes, \$1.8 million for the GEMA Grant and Pendleton Dam, and \$1.4 million with Assigned Funds and projects carried forward. He added that \$2.4 million of Surplus was carried forward to balance the budget. He noted that running the Town and to pay the employees would be \$6.1 million, which would not include any projects. The carryover amount of \$2.4 million equaled a 3.74 mill increase, with a total 6.629 millage rate. The Town had operated with a 2.889 millage rate for 16 years, the 6.629 was an average rate across the state for a Town our size. He stated that our current millage rate was not sustainable.

Mr. Perkins reminded everyone that House Bill 581 would cap assessments of the rate of inflation for homestead properties. He estimated a conservative rate of 2%. Mr. Perkins shared the top 10 sources of revenue, a few were, funds carried forward for \$2.4 million, Public Works projects carried forward for \$1.18 million, and Assigned Funds for \$239,482. Mr. Perkins discussed the projected Personnel budget of \$4.67 million which included a proposed 3% increase, medical insurance increase, and a Code Enforcement position.

Mayor Dial asked for a brief explanation as to why three departments increased their budget. Mr. Perkins stated that the Police budget increased due to no longer separating the Chief's and Major's budget (Public Safety Admin.) from the rest, now they are included in the Public Safety budget. Also, the additional officer position that Council approved last July. Public Works increased partially due to the Pendleton Dam carryover. Ms. Beach explained that her costs increased due to the return of personnel costs from the Sewer Administration line. Also, their software programming costs were increasing, such as ADP, and ClearGov. Mr. Perkins explained that in the past, the percentage of sewer administrative work was split and placed into the Sewer Fund. Mr. Trocquet explained that a good portion of his department's increase was anticipating permits. When permits come in a percentage goes to SAFEbuilt. Three large projects were anticipated for the next fiscal year.

2. FY26 Administration Budget Review - Brandon Perkins, Town Manager

Mr. Perkins shared that there was a decrease of \$138,842 in the administrative budget and an increase to the SBITA line for software as VC3 was included from all departments. A total of \$285,000 was no longer required for several projects and was removed.

3. FY26 Finance Budget Review - Sandy Beach, Finance Manager

Ms. Beach informed everyone that most of her budget besides personnel was software for payroll, budgeting, and finance. She decreased the dues, travel, and training lines. The audit line increased due to the Pendleton Dam Grant process, which would require a single audit.

Council Member Whelan inquired about the workers' comp and group life insurance increase across the board. Mr. Perkins shared that it was a \$7,965 error and would be corrected. Ms. Beach clarified that last year there was a salary bump for a couple of positions and that workers' compensation was always paid up front and then audited.

4. FY26 Municipal Court Budget Review - April Spradlin, Court Clerk

Ms. Spradlin shared that overview deductions, including Legal Services, Court-Appointed Attorney, and Technical Services. She added that the open records request software truly assisted with lowering costs. She decreased many other lines including Dues Training. Council Member Hunter thanked Ms. Spradlin for acquiring Justfoia for lowering the cost of open record requests. Council Member Campbell inquired about the Court-Appointed Attorney line. Ms. Spradlin shared that she took an average number of cases that they were appointed to and deducted from there.

5. FY26 Public Safety Budget Review - Randy Mundy, Chief of Police

Chief Mundy shared that the biggest reduction was in the merging of him and the Major to the Police budget. He also made cuts to the Small Equipment line. He added that they would still have two new vehicles budgeted for every year. 2017 SPLOST funds allotted for an administration vehicle. Mr. Perkins clarified that funds were also allocated for Chaplin and the mental wellness of the officers. Mayor Dial inquired about the new Fayette County Police Academy and asked if that would assist with costs. Chief Mundy stated that it would be a little, however, the convenience and additional classes would be a plus.

6. FY26 Public Works Budget Review - Scott Langford, Public Works Director

Mr. Langford informed everyone that the Public Works budget increased mostly due to carryover projects including a resurfacing project and the Pendleton Dam project. Council Member Hunter asked for an optimal estimated cost for annual public works maintenance. Mr. Langford stated that it would cost approximately \$300,000. Council Member Furr inquired about the mini roundabout. Mr. Langford explained that there were no funds due to the need for a full roundabout that was currently under 2023 SPLOST. Mayor Dial inquired about the paving of Tyrone Road due to QTS's heavy truck traffic. Mr. Langford stated that through conversations with Fayette County's Public Works Director, our portion would only be microsurfaced due to the repaving a few years back.

Mayor Dial inquired about the paving of Tyrone Road due to the QTS truck traffic. Mr. Langford shared that he was speaking with Fayette County Public Works Director, Phil Mallon. There would be a TIP project, however, because our section of Tyrone Road was paved in the past few years, Tyrone would use the funding toward another road such as Palmetto Road. Council Member Campbell shared not to pave until after the roundabout and the new neighborhood. Mr. Langford stated that TIP projects usually take years to begin. Council Member Whelan inquired about the increase in the Stormwater/Pond Improvements. Mr. Langford shared that it was for the Shamrock Park Dam design. He added that SPLOST funds would also be a part of the remainder of the project. Council Member Whelan inquired about zero balance for Cart Paths and Streetscape. Mr. Langford explained that the Gateway and Streetscape was the Gunnin project, the remaining streetscaping would be covered by a potential LCI grant, and SPLOST. Council Member Furr inquired if anyone had heard back from CSX regarding the trees along Shamrock Park Dam. No one had heard back.

7. FY26 Parks & Recreation Budget Review – Lynda Owens, Recreation Manager

Ms. McClenny presented for Ms. Owens and stated that the General Fund decreased from last year. Among those items mentioned were sound, fireworks (package), and park maintenance. Ms. McClenny mentioned forthcoming batting cages, Pickleball canopies, and a new tank and well pump at Handley Park. She shared that new paint and flooring were budgeted and should be under Building Improvements.

A discussion began regarding an increase in Playground Maintenance. Ms. McClenny shared that all playgrounds had been inspected, and improvements were required. It was noted that the Redwine Park playground would need to be moved and improvements made due to erosion. Mulch was also needed in all playgrounds. Council Member Hunter asked how often we should add mulch. Ms. McClenny stated that it should be at least every other year, along with every year playground inspections. She stated that she wished to obtain her inspector's and event certifications. She would begin with the event certification for \$500.

Council Member Campbell inquired about the Redwine Park refurbishment. Ms. McClenny shared that they would begin the process and that if needed, Public Works could remove the old equipment. Council Member Campbell inquired about the cost of mulch. Ms. McClenny shared that mulch for one park was \$1,500.

Council Member Furr inquired about Stormwater Maintenance. Mr. Langford stated that the funding could go toward any park. Mr. Trocquet shared that it could also go toward erosion for Redwine. Council Member Hunter asked about grant funding for the parks. Mr. Trocquet shared that he would research that. Mr. Perkins clarified that the new playground at Shamrock Park came from CARES ACT funding.

Ms. McClenny shared that Equipment Rental decreased and that Dues and Fees increased due to the need for a music license, to provide music and memberships to Recreation organizations. Education increased due to the need for certifications.

Ms. McClenny stated that Special Program Supplies increased due to the need for more eggs for the well-attended Easter program. There was talk about hiring a professional holiday light installer with additional funds from the Holiday Decorations line. Ms. Beach shared be aware that the pole decorations may be arriving in July, which would be the 2026 budget. Ms. McClenny also mentioned that staff wished to place wreaths in the Chambers and to purchase new pole decorations for downtown. She added that Ms. Owens wished to purchase a weighted tree so it would not blow over.

Ms. McClenny shared that staff wished to purchase a new copier as they were often using the Library printer for posters and flyers. The Sign budget would increase for an additional banner across Senoia Road and Shamrock Park event marketing. Mayor Dial inquired about the Sites line. Mr. Perkins stated that previous funding was for the resurfacing of the tennis/basketball courts and was no longer needed.

America 250 – Ms. McClenny shared that the budget for the event would be \$35,000 and the fireworks were bundled with other events, saving money. Staff was currently working on obtaining a musical guest, Adam Grant.

Founders Day – Ms. McClenny shared that the budget decreased significantly with the pavilion being erected soon. Staff were also looking to hire local performers by lowering the cost. If sponsorships come through, the \$56,830 budget should be met. Council Member Hunter shared his hopes that sponsorships would increase making the event bigger and better each year, and the citizens look forward to it. Ms. McClenny shared that there was a package deal with Amusement Masters, including the Zip Line and other activities. Next year will be the 50th Anniversary and need to shine. Council Member Campbell inquired about Founders Day Friday night entertainment. Ms. McClenny stated that Action Wrestling would be back and perhaps a car show. Council Member Campbell inquired about sponsorships. Ms. Clenney stated that staff was working on personally connecting with sponsors with an improved presentation to increase sponsorship. Mayor Dial asked for last year's sponsorship amount. Mr. Perkins stated that sponsorship brought in \$45,000. Council Member Whelan thanked staff for their interest in obtaining certifications and maintaining the parks and events. Mayor Dial thanked Ms. McClenny for her commitment to wanting to be better at her job.

8. FY26 Public Library Budget Review - Patty Newland, Library Supervisor

Ms. Newland shared that Special Program Services decreased due to the Friends of the Library's contribution. Equipment Repair decreased due to a reduction in service calls. Ms. Newland stated that there was a significant decrease in the Book Purchase line due to the phasing out of CDs and DVDs which created more Library space. State funding would go toward downloadable titles. Ms. Newland explained that there had been issues with a book vendor, but that staff was still working toward receiving popular titles in a timely manner. Council Member Hunter inquired about the zero balance in Advertising. Ms. Newland stated that staff would order trinkets and magnets in the past. However, foot traffic was steady, and social media was a great advertising platform. The amount could always be added back if needed in the future. Council Member Hunter thanked Ms. Newland and her staff for their forward thinking.

9. FY26 Planning & Zoning Budget Review - Phillip Trocquet, Town Planner

Mr. Trocquet explained that the department's increase was mostly due to the anticipated permits and the new Code Enforcement position. He added that the net revenue would increase, however, a percentage of the permits would go back to SAFEbuilt for their services. Several lines decreased such as Engineering and Technical Services. Equipment Maintenance increased due to past maintenance of the plotter. Postage decreased, however, there may be more certified letters sent by the new Code Enforcement Officer. Council Member Campbell inquired about Regular Employees. Mr. Trocquet clarified that the full-time employees were he and the Code Enforcement Officer, and the part-time employees were the Planning Commissioners and their training. Council Member Whelan mentioned the increase in insurance. Mr. Perkins stated that he did go through The Harbin Agency, and they told him it was best to stay with who we currently have.

10. FY26 SPLOST Budget Review (Includes 2017 & 2023 SPLOST Funds) - Scott Langford, Public Works Director | Phillip Trocquet, Asst. Town Manager

Mr. Landford stated that there was a decrease in the cost of the roundabout so through the 2017 SPLOST, funds were redistributed. \$60,000 would go toward a vehicle for Police, \$250,000 for road repair and paving, \$2.6 million would go toward the new roundabout, and the remainder would go toward paying off loan debts. Also, \$350,000 would be allocated to the Handley Park restrooms for the Soccer field. Mr. Perkins added that there would be two restrooms for the Soccer field, a small vending area, and a drain field.

Mr. Langford shared that the 2023 SPLOST, Sewer Line Repair was increasing for the manhole project. \$500,000 was placed in the Sewer System Capacity line if there was a need to expand. He added that funding was available for Road Paving and Repair and for Dams. The upcoming Dam projects were Handley Park and Shamrock Park. He stated that there was carryover funding for the bucket truck. Council Member Whelan asked for an explanation for having funding for sewer expansion if the Town was not at capacity. Mr. Langford explained that once the sewer was at a certain percentage, it was prudent to have that available in anticipation of a need, also, it was funded through SPLOST funds. Mayor Dial inquired about the funding for the Camp Creek Treatment Facility expansion. Mr. Langford shared that it was in the Sewer Enterprise fund. Mr. Perkins stated that the Town's goal for capacity was one million gallons per day. Council Member Furr asked if the capacity could handle the two forthcoming Scarbrough projects. The answer was yes. Mayor Dial confirmed that the Town was reaching 70%-75%. Mr. Langford stated that the remaining budget was for upgrades to the parks.

11. FY26 Sewer Budget Review - Scott Langford, Public Works Director

Mr. Langford stated that there was a 56% reduction in the line, however, the biggest increase was for Professional Services as that line always increased. Engineering Services also increased. The Sewer Fees included water treatment along with the Capital Improvement expansion fees.

Mr. Langford clarified that the sewer repair bill from the River Crest spill would come from this fiscal year. Mayor Dial asked Ms. Beach if there was a deadline for spending the 2017 SPLOST funds. Ms. Beach stated that there would be no expiration if staff was working toward spending.

Drug Fund – Mr. Perkins shared that there was \$7,000 in the fund that was carried forward which could be spent on small equipment.

Federal Drug Fund – Mr. Perkins stated that those funds were also carried forward and could be used for uniforms. Mr. Perkins explained that the drug funds used to be a regular source of income.

Tree Fund – Mr. Langford explained that that with new development, the tree fund would most likely grow, and funding could be used for the downtown streetscaping.

Council Member Whelan asked if the dead tree in the parking lot would be replaced. Mr. Trocquet stated that the tree was under warranty and that Mr. Carson was currently working on a replacement.

XI. PUBLIC COMMENTS: *The second public comment period is for any issue. Comments are limited to three (3) minutes. Please state your name & address. Comments that require a response may not be answered during this time. The Council or staff may respond at a later date.*

XII. STAFF COMMENTS

Mr. Perkins shared that because of the sewer main break at the River Oaks subdivision, the Environmental Protection Division, that area was required to be monitored for one year. Due to time constraints, the Town reached out to Integrated Science and Engineering (ISE) to complete the monitoring for a total of \$9,750.

A motion was made to approve the one-year monitoring services from ISE for \$9,750.

Motion made by Council Member Campbell, Seconded by Council Member Hunter.
Voting Yea: Council Member Campbell, Council Member Furr, Council Member Whelan, Council Member Hunter.

Mr. Perkins announced that the Budget Public Hearing would be held on June 19, 2025, at the regular meeting and the adoption would be held on June 28, 2025, at 6 p.m. due to court being held in the morning.

Council Member Campbell stated that Mr. Langford and Mr. Trocquet did a great job with the segment of Tyrone 101 the night before.

Mr. Trocquet announced that a permit was issued for the Shamrock Park pavilion, and that work would begin next week.

Council Member Furr was impressed with the new landscaping around Highway 74 gateway signage.

Mr. Perkins stated that the design was from Keck & Wood and the work was completed by Aabby Group. A discussion began regarding the new trees and whether they would block the sign as they grew. Mr. Trocquet stated that he would look into it.

Council Member Hunter began a discussion regarding hosting a Town Farmers Market. Mr. Trocquet stated that he had already been approached by a husband and wife that wished to host one. He added that he would research how to incorporate the market with the food truck park.

Council Member Whelan asked for Council's opinion on hearing a presentation on an unplanned pregnancy support assistance program. The organization works with Fayette County's pregnancy center and other organizations. All agreed to hear the 10-minute presentation.

XIII. COUNCIL COMMENTS

XIV. EXECUTIVE SESSION

XV. ADJOURNMENT

A motion was made to adjourn.

Motion made by Council Member Campbell.

Voting Yea: Council Member Campbell, Council Member Furr, Council Member Whelan, Council Member Hunter.

The meeting adjourned at 11:46 p.m.

By: _____
Eric Dial, Mayor

Attest: _____
Dee Baker, Town Clerk