



Where Community Connects

STOCKBRIDGE CITY COUNCIL

Mayor

Anthony Ford

Mayor Pro Tem Alphonso Thomas

Councilwoman LaKeisha Gantt

Councilman Elton Alexander

Councilwoman Yolanda Barber

Councilman John Blount

CITY MANAGER

Randy Knighton

CITY CLERK

Vanessa Holiday

DEPUTY CLERK

Randi Rainey

CITY ATTORNEY

Michael Williams

**Council Meeting
Agenda
September 17, 2020 9:00
AM**



Stockbridge City Hall

4640 N. Henry Blvd.

Stockbridge, GA 30281

Website: www.cityofstockbridge.com

Phone: 770-389-7900

Fax: 770-389-7912



AGENDA COUNCIL MEETING CITY OF STOCKBRIDGE

THURSDAY, SEPTEMBER 17, 2020 9:00 AM

Mayor & City Council

Mayor Anthony S. Ford
Mayor Pro Tem Alphonso Thomas

Councilwoman LaKeisha Gantt
Councilman Elton Alexander
Councilwoman Yolanda Barber
Councilman John Blount

Administration

Randy Knighton, City Manager
Camilla Moore, Asst. City
Mgr./Community Dev. Director
Vanessa Holiday, City Clerk
Michael Williams, City Attorney
Randi Rainey, Deputy City Clerk

CALL TO ORDER

INVOCATION

ROLL CALL

ADOPTION OF THE AGENDA

DAY TWO FACILITATED BY RANDY KNIGHTON, CITY MANAGER

9:00 a.m.- 9:30 a.m Recap of Day One

9:30 a.m. - 10:15 a.m. Amphitheater, Cultural Arts Center, Youth & Senior Center, TSW, H J Russell an Keck & Wood

1 TSW City of Stockbridge Cultural Arts Center - Presented by:

10:15 a.m.- 10:45 a.m.- Master Trail Plan- Keck & Wood

2 Trails and Projects - Presented by:

10:45 a.m.- 11:00 a.m. BREAK

11:00 a.m. - 11:30 a.m. - GFL Sanitation Operation & Customer Service

11:30 a.m.- 1:00 p.m BREAK

1:00 p.m. - 1:30 p.m. Wayfinding/Projects- Falcon Design & Engineering Consultants

1:30 p.m. - 2:00 p.m. - Office Space Planning

2:00 p.m. -3:00 p.m. - Public Works FY2021 Budget Presentations

3 Public Works Presentations

EXECUTIVE SESSION (Exemptions to the Georgia Open Meetings Acts)

DAY TWO RECAP & ADJOURNMENT

Cultural Arts Center - Theater Priority

City of Stockbridge

March 27, 2020

PREVIOUS COST ESTIMATES

March 2018 - Concept Project Cost Estimate of Art Center

December 2019 - Cost Estimate of Art Center (Wish List Program)

GROSS AREA

38,349 SF

57,287 SF

(18,938.00) SF

COST

\$14,709,373

\$22,554,065

(\$7,844,692)

COST REDUCTION ITEMS

Theater

No Changes - \$0

Orchestra Pit

No Changes - \$0

Backstage

Reduce backstage corridor width from 12' to 10' 440 \$128,000

Black Box Theater/ Flex Theater

No Changes - \$0

Building - Ground Level

Reduce main restrooms fixtures from 21 fixtures to 10 fixtures 1,014 \$468,000

Reduce 2,000 SF from east wing of ground floor lobby 2,000 \$1,200,000

Reduce size of side entrance and vestibule 134 \$80,400

Remove concessions and storage on ground floor 540 \$312,000

Reduce square footage of ground level - \$1,642,000

Building - Second Level

Remove large mechanical room on second floor 950 \$190,000

Reduce main restrooms fixtures from 10 fixtures to 6 fixtures 800 \$223,000

Remove large mechanical room on second floor 950 \$440,000

Reduce square footage of second level - \$1,442,000

Dance Studio

Remove dance studio and waiting area, use flex theater 1,945 \$1,292,000

Graphic Arts Lab

Remove graphic lab and sound booth 700 \$720,000

Art Studios

Remove both art studios and storage 3,310 \$1,652,000

Office Suite

Reduce office suite from five to three offices 600 \$200,000

Reduce office suite lobby and corridor with revised layout 1,095 \$578,000

Combine supplies and storage rooms 134 \$26,800

Reduce size of conference room 230 \$138,000

Office restrooms changed to single occupancy each 142 \$85,200

Remove office electrical and data rooms 85 \$17,000

Total of Cost Reduction Items

15,069 SF \$10,834,400

December 2019 - Cost Estimate of Art Center (Wish List Program)

57,287 SF \$22,554,065

Building Total

42,218 SF \$11,719,665

Site Construction Total

7.05 Acres \$1,761,656

Total Hard Cost Estimate \$13,481,321

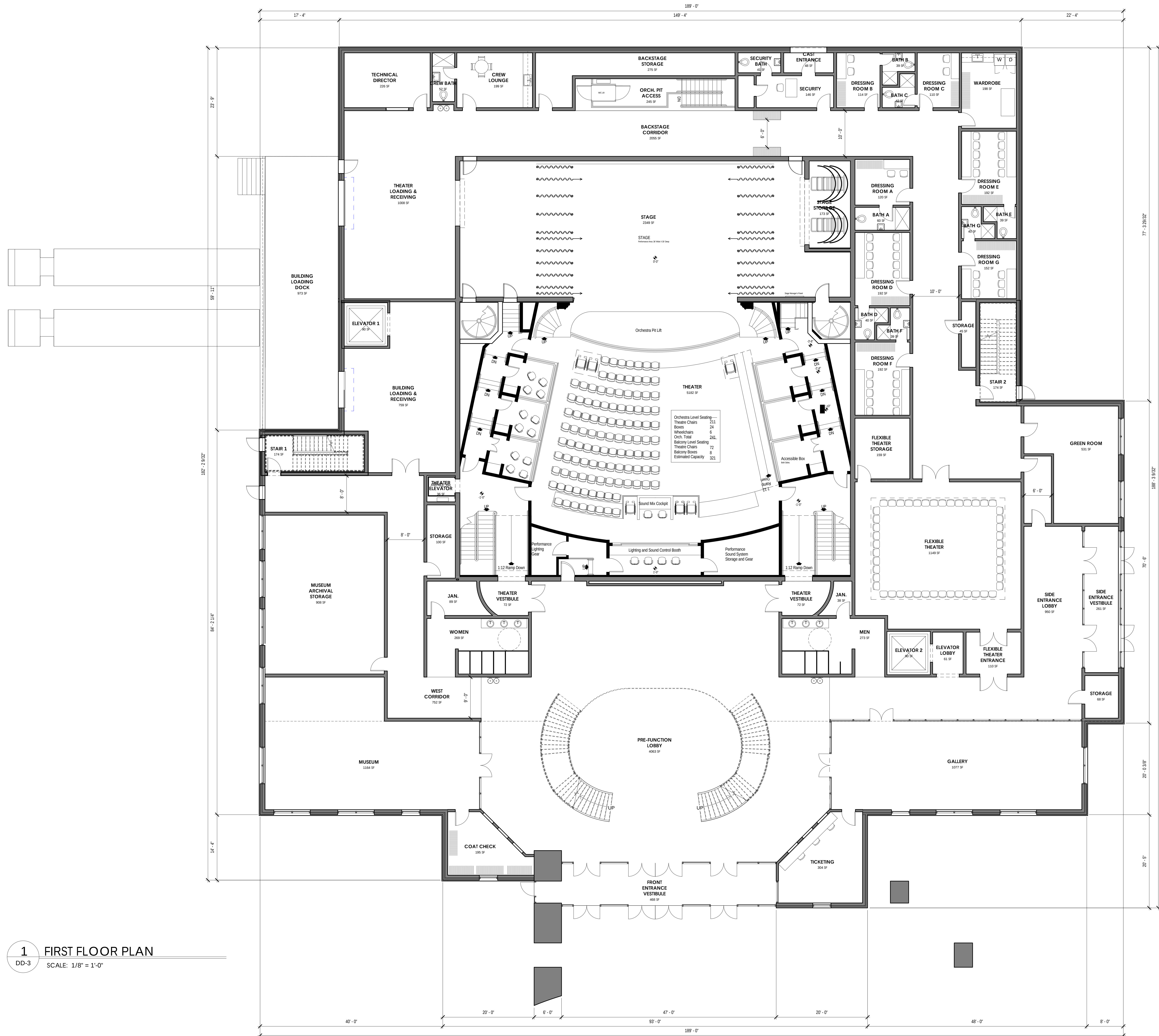
Total Soft Cost Estimate (10%) \$1,348,132

Total FF&E Cost Estimate (7%) \$943,692

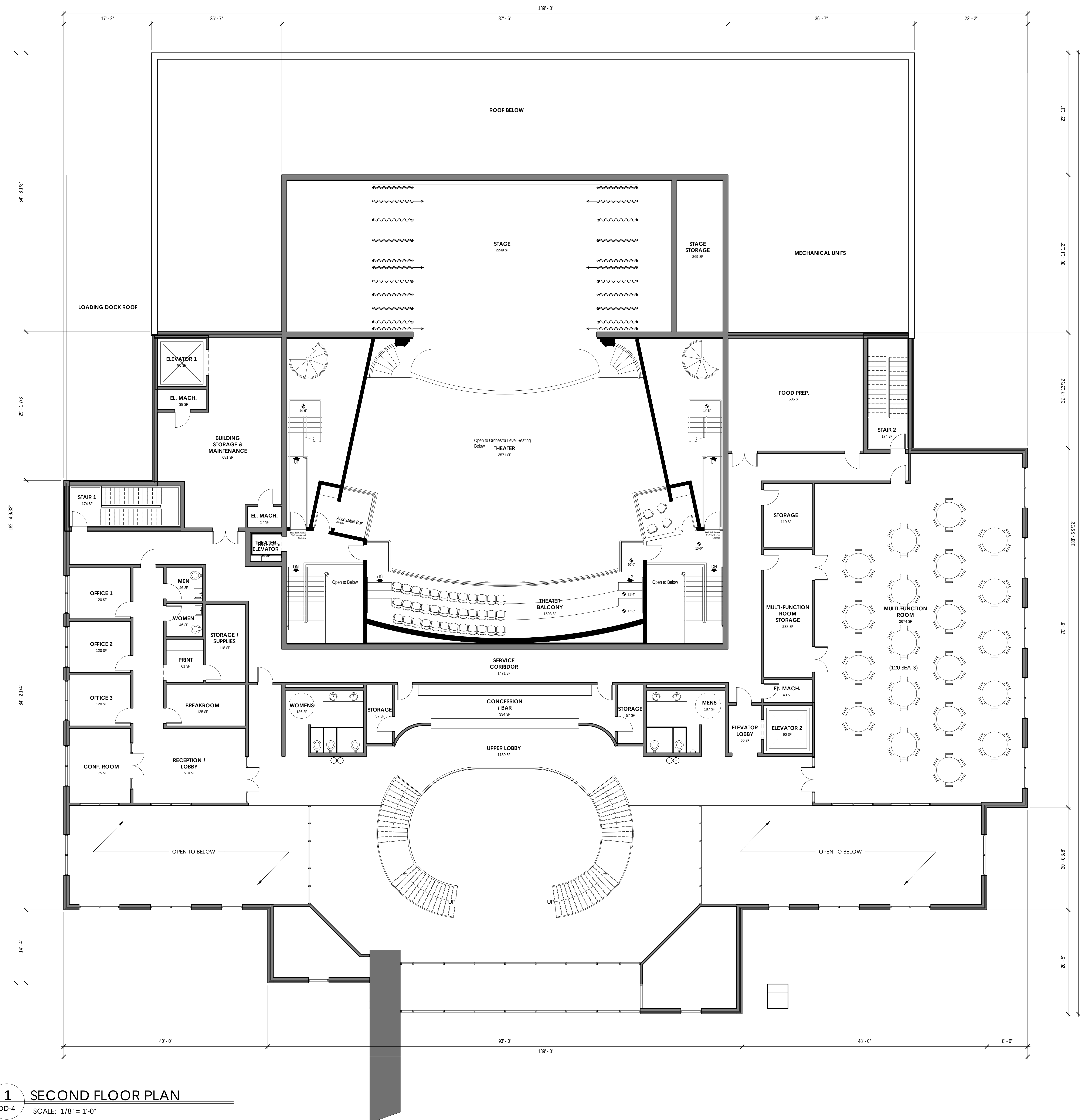
Total Owner's Contingency (15%) \$2,022,198

Total Budget Estimate \$17,795,344

Anticipated Budget Range \$13,346,508 \$26,693,016



1 FIRST FLOOR PLAN
DD-3 SCALE: 1/8" = 1'-0"









City of Stockbridge
Bicycle, Pedestrian, & Trail Plan

Bicycle and Pedestrian Improvements

Greenway/Recreational Trail

Mid-Block Crossing

Roads

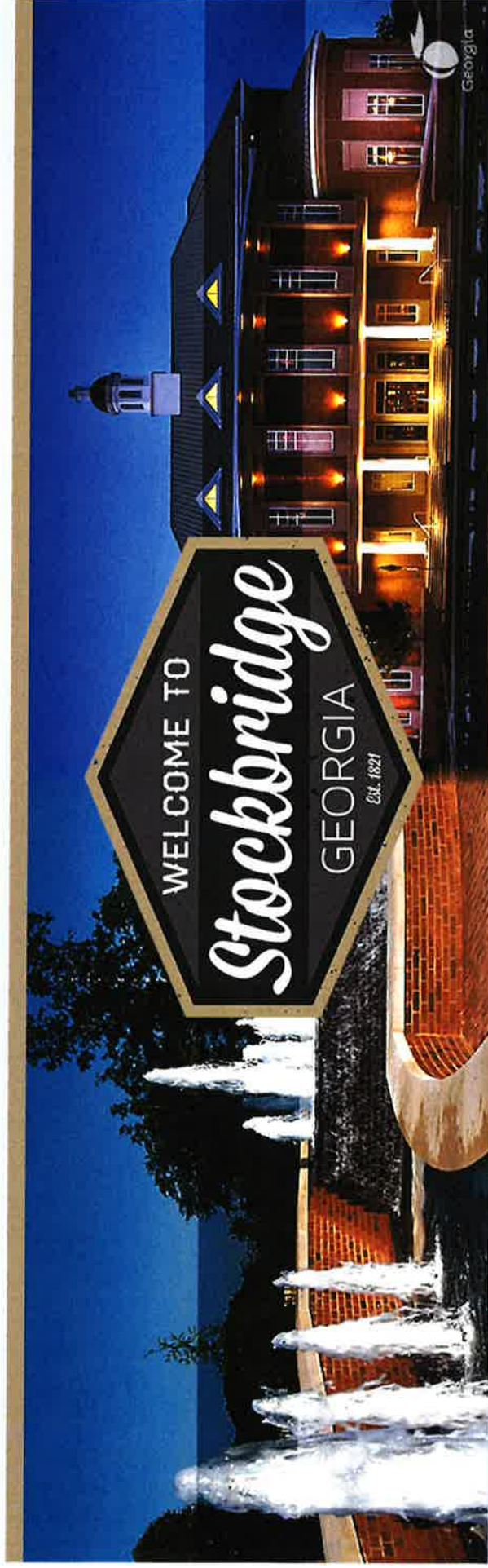
Stockbridge City Limits

Project	Cost
Walt Stephens Road - 1.75 miles	
Option 1	\$ 3,332,406.00
Option 2	\$ 3,045,966.00
Option 3	\$ 3,253,866.00
Red Oak Road - 1 mile	
Option 1	\$ 1,634,952.00
Option 2	\$ 1,471,272.00
Old Conyers Road - 1 mile	\$ 1,473,912.00
Davis Road - 1.75 miles	\$ 2,579,346.00
Rock Quarry Road - 2.5 miles	
Option 1	\$ 5,372,400.00
Option 2	\$ 5,262,180.00
Option 3	\$ 4,965,180.00
Option 4	\$ 4,884,000.00
Flippen Road - 3 miles	
Option 1	\$ 5,393,520.00
Option 2	\$ 5,261,256.00
Option 3	\$ 4,904,856.00
MLK Sr. Heritage Trail	
1 Spur Trail to Floyd Chapel Baptist Church - .25 miles	\$ 235,012.80
2 Spur Trail to Green Front Café - .25 miles	\$ 235,012.80
3 Continuation of MLK Sr. Heritage Trail - .75 miles	\$ 492,822.00
4 Potential Trailhead and Link to Reeves Creek Trail	\$ 115,718.00
Reeves Creek Trail Extension - 2 miles	\$ 2,365,862.40
Brush Creek Trail - 1.5 miles	\$ 1,774,396.80
Rum Creek Trail - 4 miles	\$ 4,731,724.80
Patrick Henry Parkway Trail - 3.75 miles	\$ 3,525,192.00
N Henry Boulevard Crossings (per crossing)	\$ 17,186.00

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Miles

N



DEPARTMENT OF PUBLIC WORKS

FY 2021 BUDGET



The proposed FY 2021 Department of Public Works budget is the culmination of a process that began January 1, 2020, shortly after the adoption of the FY 2020 budget and is one of cautious optimism. As we all know, the COVID-19 pandemic took a significant toll on our local economy and changed how we financially prepare for the future. No one could have predicted a pandemic and the fallout of it taking the forefront in our City. Things that we have seen and experienced in the last few months were only seen on the big screen, but in 2020 what was reserved for movies is now our reality.

Projecting revenue and expenditures from the beginning of that process is challenging and as we've seen in the development of prior budgets, many of the same issues occur over and over again:

- Expenses and requests exceeding revenue*
- Use of fund and reserve balances*
- How best to allocate limited resources to cover a wide array of needs*
- Balancing adjustments to rates and fees with needs and what citizens can afford*

At the end of the day is all about:

- Our citizens*
- Services the City provides*
- Ability to spread resources fairly and adequately to do the most good*
- Keeping the City fiscally strong*



As discussion begins on the FY 2021 budget, here's some highlights of what has occurred and continues to occur in FY 2020:

- Updated department ordinances (Public Works, Sanitation, Stormwater, Water and Sewer)
- Developed and implemented a Standard Specifications Manual for Water, Sewer, Stormwater and roads construction
- Resurfaced five (5) miles of roads
- Completed Phase I of Davis Road Sidewalk Project
- Conducted a Streets and Sidewalk Assessment
- Completed HVAC improvement project at City Hall, Municipal Court Building and Merle Manders Conference Center
- Developed a water model to increase operational efficiencies
- Received Gold Awards for the operation of Water and Wastewater Treatment Facilities
- Completed Phase I of Smith-Barnes sanitary sewer basin rehabilitation
- Completed wastewater treatment plant upgrades
- Awarded contract for bridge replacement project on Reeves Creek Trail



As discussion begins on the FY 2021 budget, here's some goals of what the Department of Public Works hopes to accomplish:

- *Develop and implement a five (5) year facilities maintenance plan to address deferred maintenance such as painting, roofing, flooring, HVAC, furniture, security/access control, etc.*
- *Resurface five (5) miles of roads*
- *Upgrade Water and Sewer Supervisory Control and Data Acquisition (SCADA) systems*
- *Rehabilitate the Mays Crossing liftstation and force main*
- *Rehabilitate the Smith-Barnes sanitary sewer basin*
- *Rehabilitate the Burke Street sewer main*
- *Develop and implement a career track program*
- *Implement a vehicle and equipment replacement schedule*
- *Develop and implement an employee recognition program*
- *Develop and implement rights-of-ways maintenance zones*

Stockbridge FY 2021 Budget Objectives

Where Community Connects



Basic Year To Year Budget Objectives Remain Constant

- *Maintain or improve core services*
- *Address capital needs*
- *Explore opportunities to consolidate, improve efficiency, generate new revenue*
- *Protect existing assets*



- No to little revenue growth
- Increasing costs due to inflation, insurance, personnel issues, mandates, regulatory issues, costs of “doing business”
- Community expectations
- Capital needs continue to exceed available funding - some needs cannot be delayed
- Aging infrastructure – long range capital needs
- Need to maintain adequate fund and asset balances to ensure reserve capacity to handle emergencies - recognizing that fund transfers are inevitable, ensure that adequate fund balances are preserved
- COVID-19

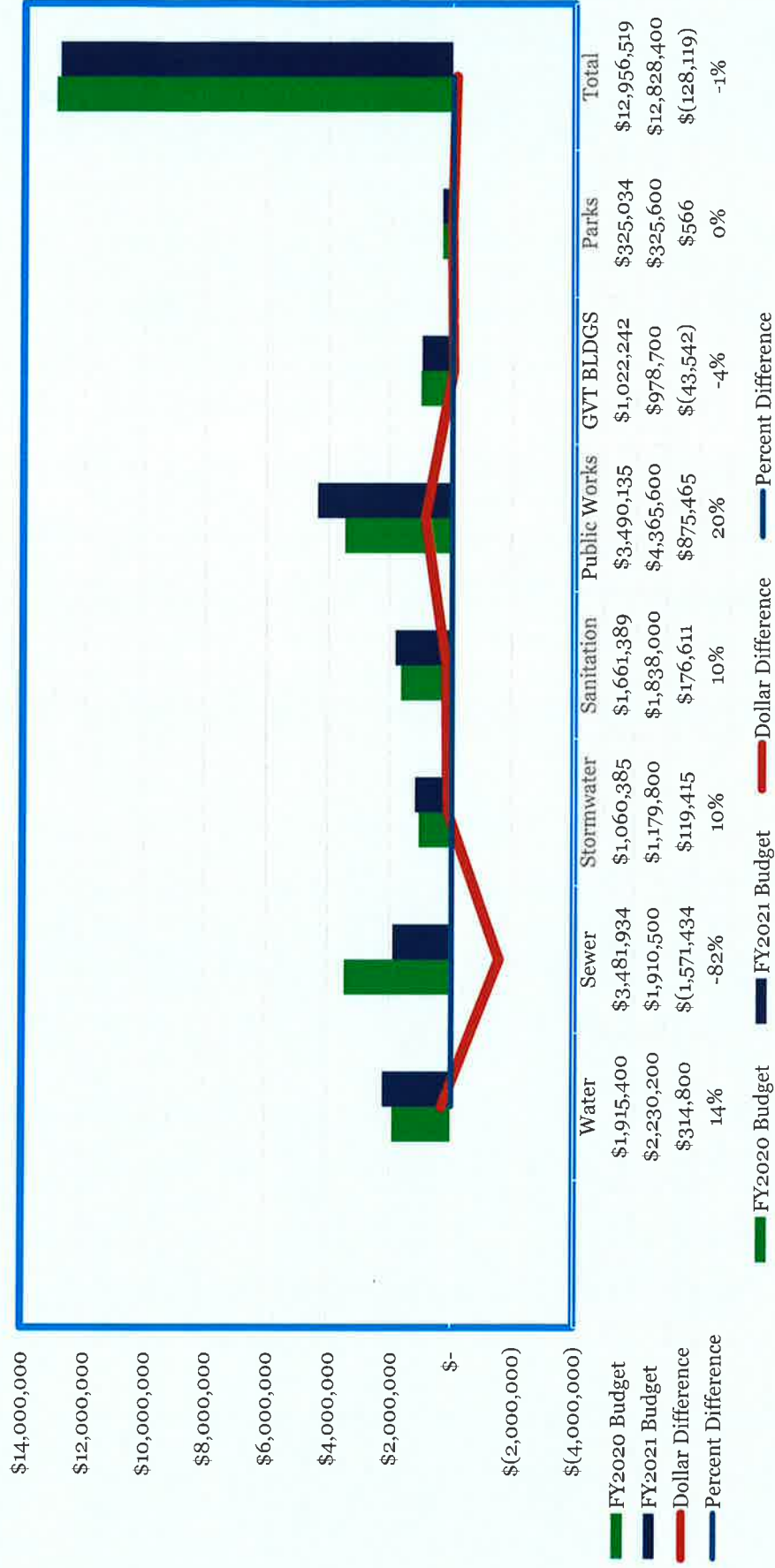


- *Salaries*
- *Rising Employer Retirement Costs*
- *Rising Healthcare Costs*
- *Service/Contract Inflation Increases*
- *New Programs/Service Restoration*

FY 2020 VS FY 2021 BUDGET COMPARISON



FY 2020 VS FY 2021 BUDGET COMPARISON



FY 2021 General Fund Budgets



Division	FY 2020 Amended Budget	FY 2021 Budget	Dollar Difference	% Difference
Public Works	\$3,490,135	\$4,365,600	\$875,465	20%
Government Buildings	\$1,022,242	\$979,700	(\$42,542)	-4%
Parks	\$325,034	\$325,600	\$566	0%
TOTAL	\$4,837,411	\$5,670,900	\$832,489	15%

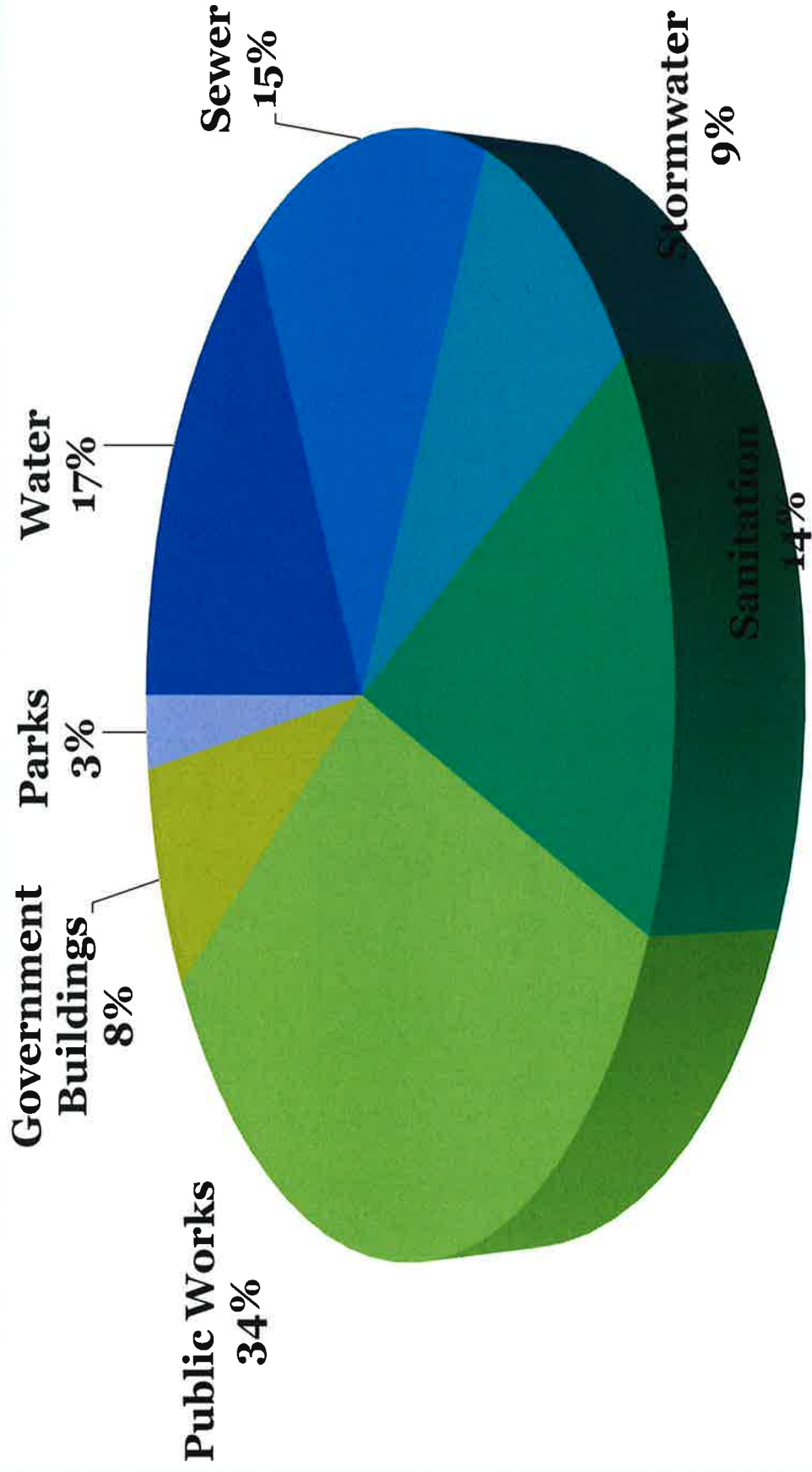
FY 2021 Enterprise Fund Budgets

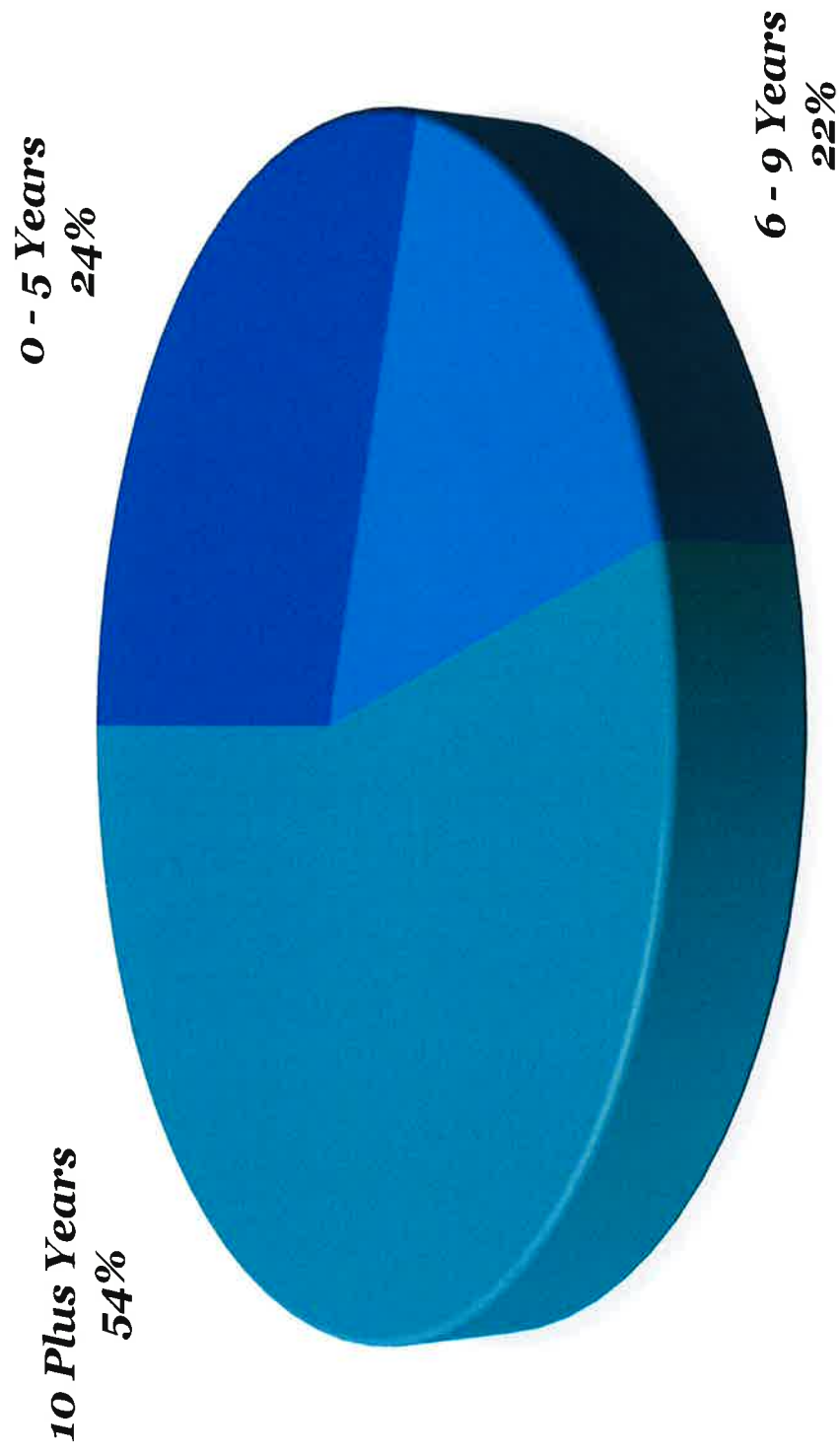


Enterprise Funds are fees paid for specific city services and are restricted for those specific purposes. Total Enterprise Fund revenue is estimated at **\$7,162,500.**

Division	FY 2020 Amended Budget	FY 2021 Budget	Dollar Difference	% Difference	Percentage of Enterprise Funds
Water	\$2,042,641	\$2,230,200	\$185,559	8%	30%
Sewer	\$3,481,934	\$1,910,500	(\$1,571,434)	-82%	28%
Stormwater	\$1,060,385	\$1,179,800	\$119,415	5%	16%
Sanitation	\$1,661,389	\$1,842,000	\$180,611	10%	26%
TOTAL	\$8,246,349	\$7,162,500	(\$1,083,849)	-28%	100%

FY 2021 Department of Public Works Budget







Specific Staffing Plans

- *Add twelve (12) Public Works Technicians to General Maintenance staff. These twelve (12) positions will focus primarily on rights-of-ways maintenance.*
- *Reclassification of Administrative Assistant to Executive Assistant. The job duties of the Administrative Assistant have evolved into more complex responsibilities over the past several years, resulting in the need to reclassify the position to an Executive Assistant. This reclassification reflects a proper alignment of position with current job duties.*



Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Cemetery Zone
Bryant Street	Daniel Drive	Lake Drive	Hudson Bridge Road	Jennings Way	Stockbridge Cemetery
Burke Street	Davidson PKWY	Lambert Street	Northpark Trail	Childs Street	Burks Cemetery
Center Street	Flippen Road	Mann BLVD	Reeves PKWY	Church Street	
Davis Road	North Henry BLVD	Miller Court	Rock Quarry Road	First Street	
East Atlanta Road	Old Atlanta Road	Miller Road	Rum Creek PKWY	Nolan Street	
Jim Clark Drive	Walter Way	Neal Ave	Village Center PKWY	Rosenwald Circle	
Love Street		Oakland BLVD	Black Hall Road	Second Street	
MLK, Sr. Heritage Trail		Parkland Drive	Speer Road	Carrie Mae Lane	
North Lee Street		Pinehurst Drive	Walt Stephens Road	Tye Street	
Shields Road		Scott BLVD		Walker Street	
Taylor Drive		South Lee Street		Welch Street	
West Burke Street		Spring Street		Wilson Avenue	
Ward Street				Wilson Street	
Green Space by City Hall				Reeves Creek Trail	

State and County Rights-of-Ways are highlighted in red.

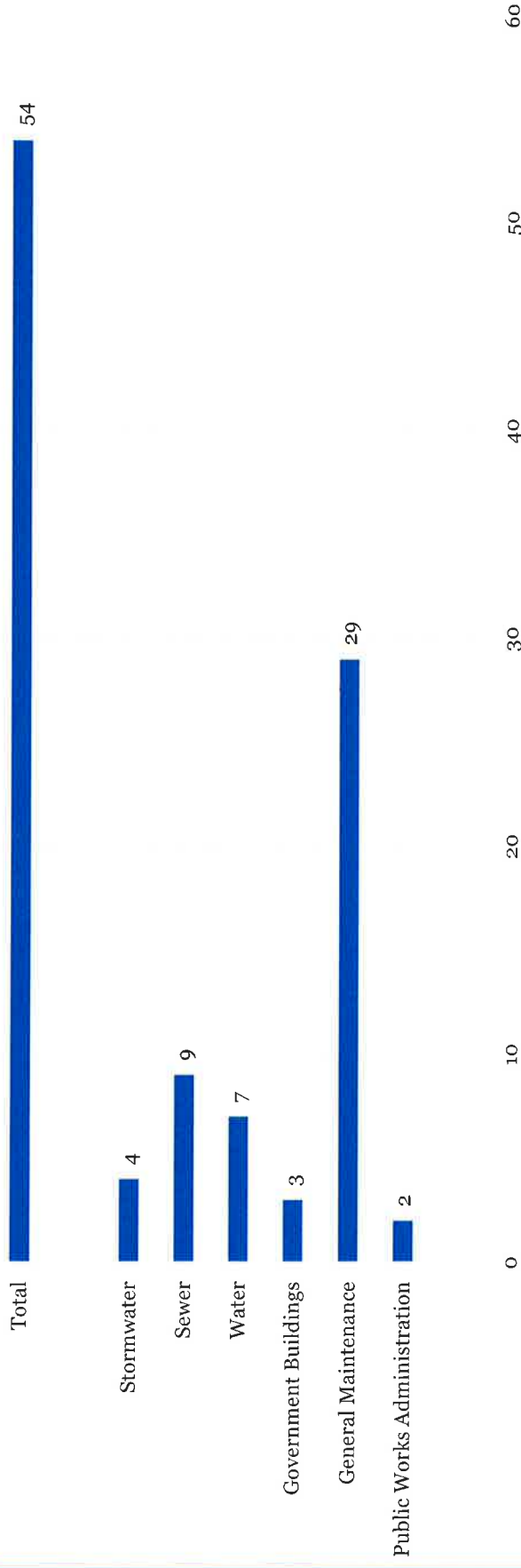
Stockbridge Where Community Connects Proposed FY 2021 Public Works Staffing



Public Works Staffing

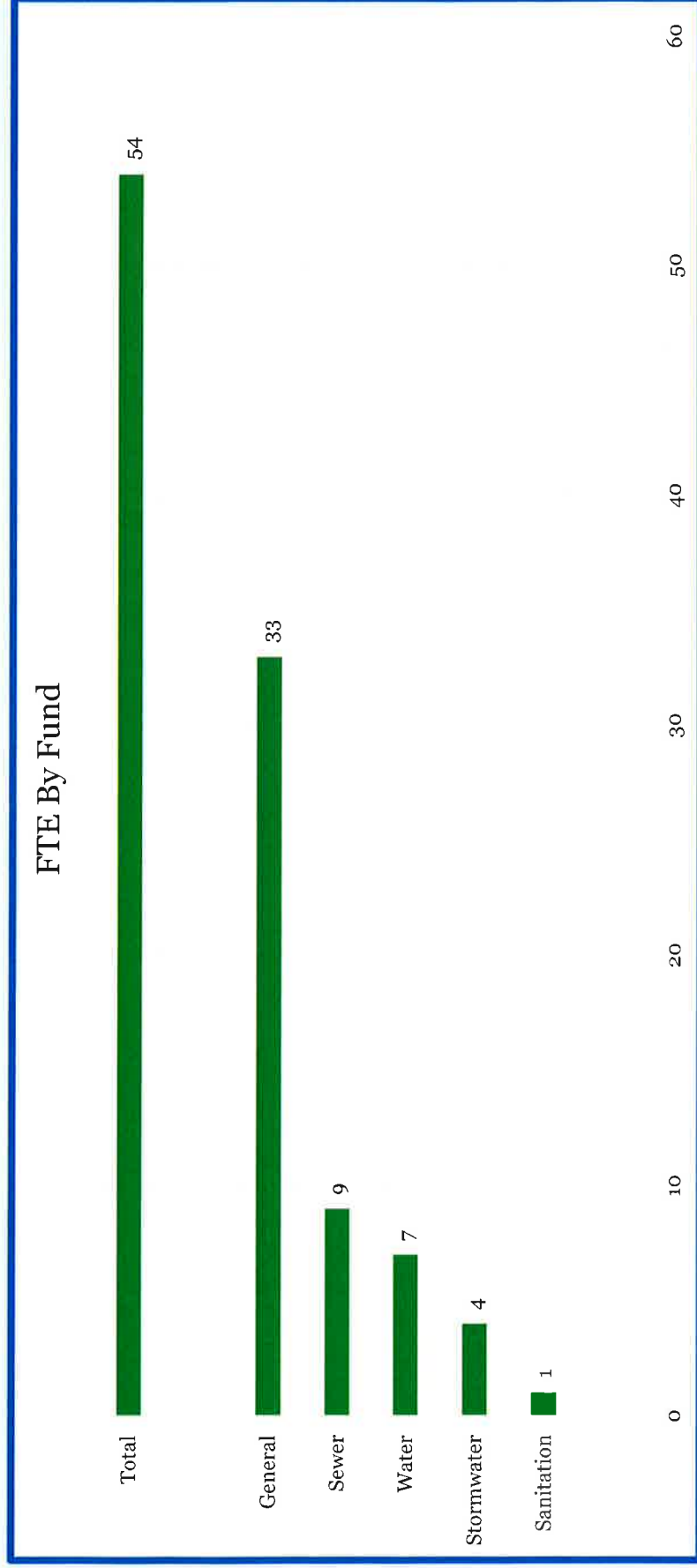
Of all the Departments in the City of Stockbridge, the Department of Public Works has the largest number of fulltime equivalents (FTEs). The proposed FY2021 budget includes fifty-four (54) FTE from the six (6) Divisions in the Department.

FTE By Division



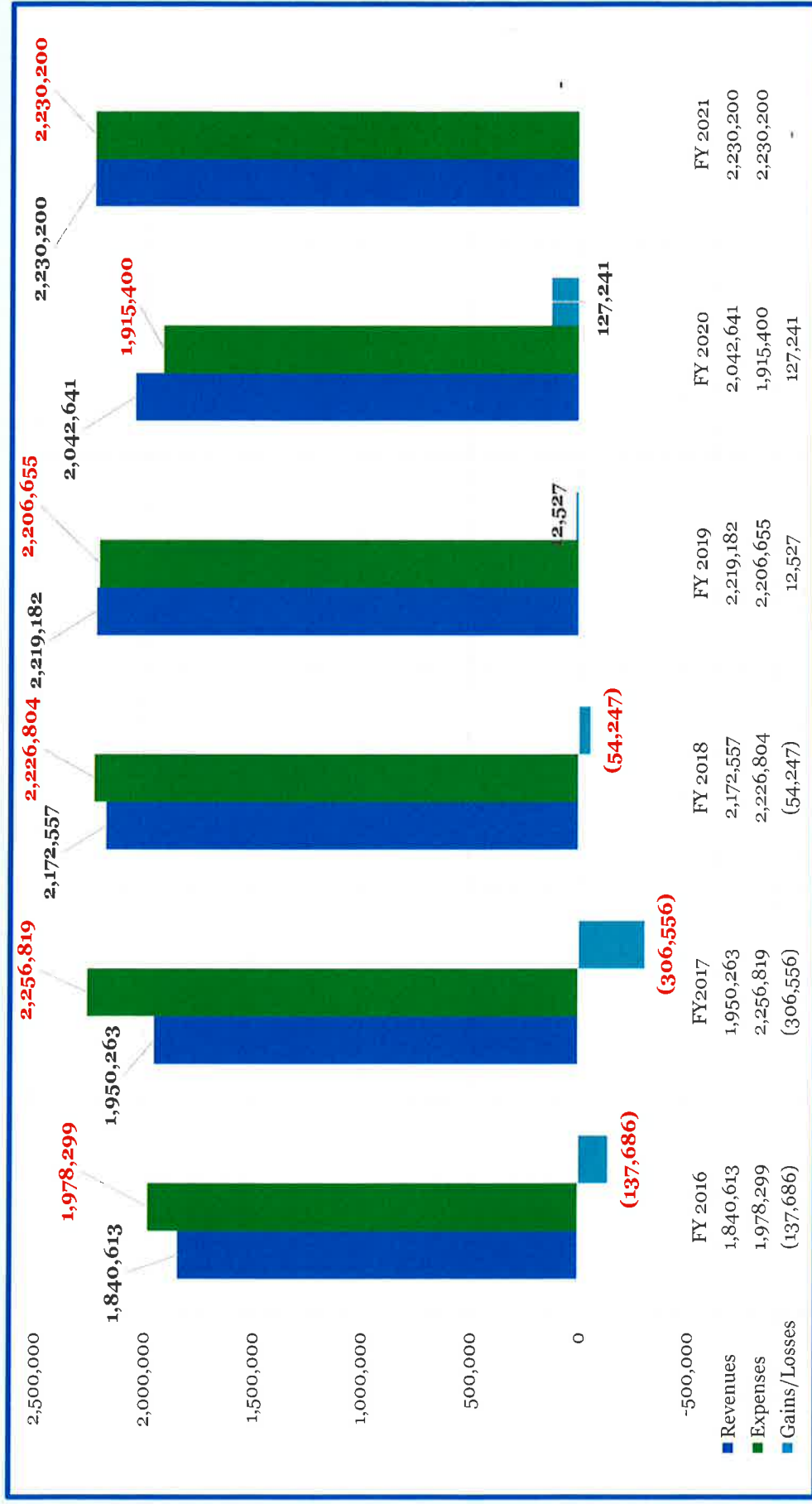


The Department's proposed fifty-four (54) FTEs are grouped into five (5) reporting funds in the proposed FY2021 operating budget.



Water Division Budget Trends

FY 2016 – FY 2021



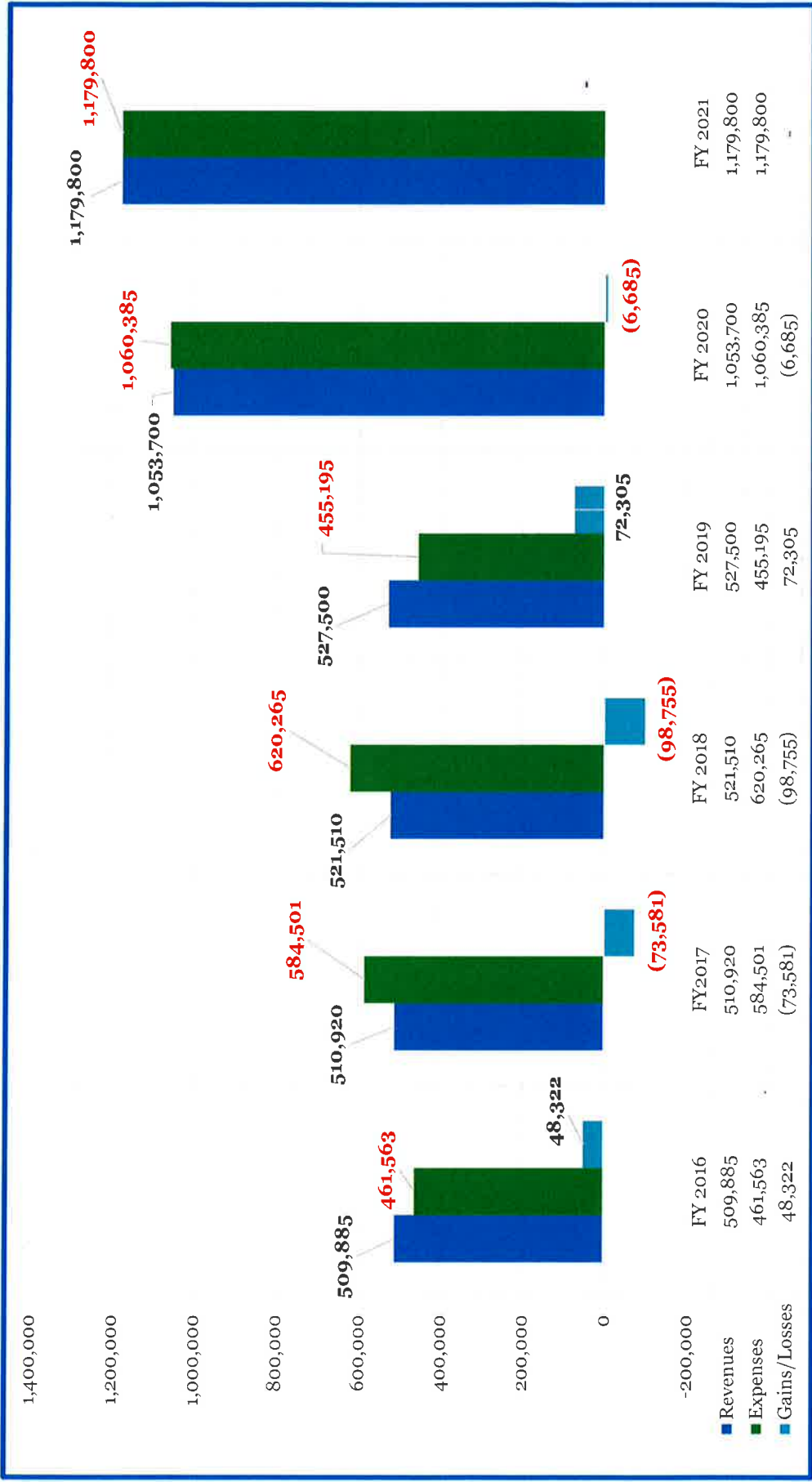
Sewer Division Budget Trends

FY 2016 – FY 2021



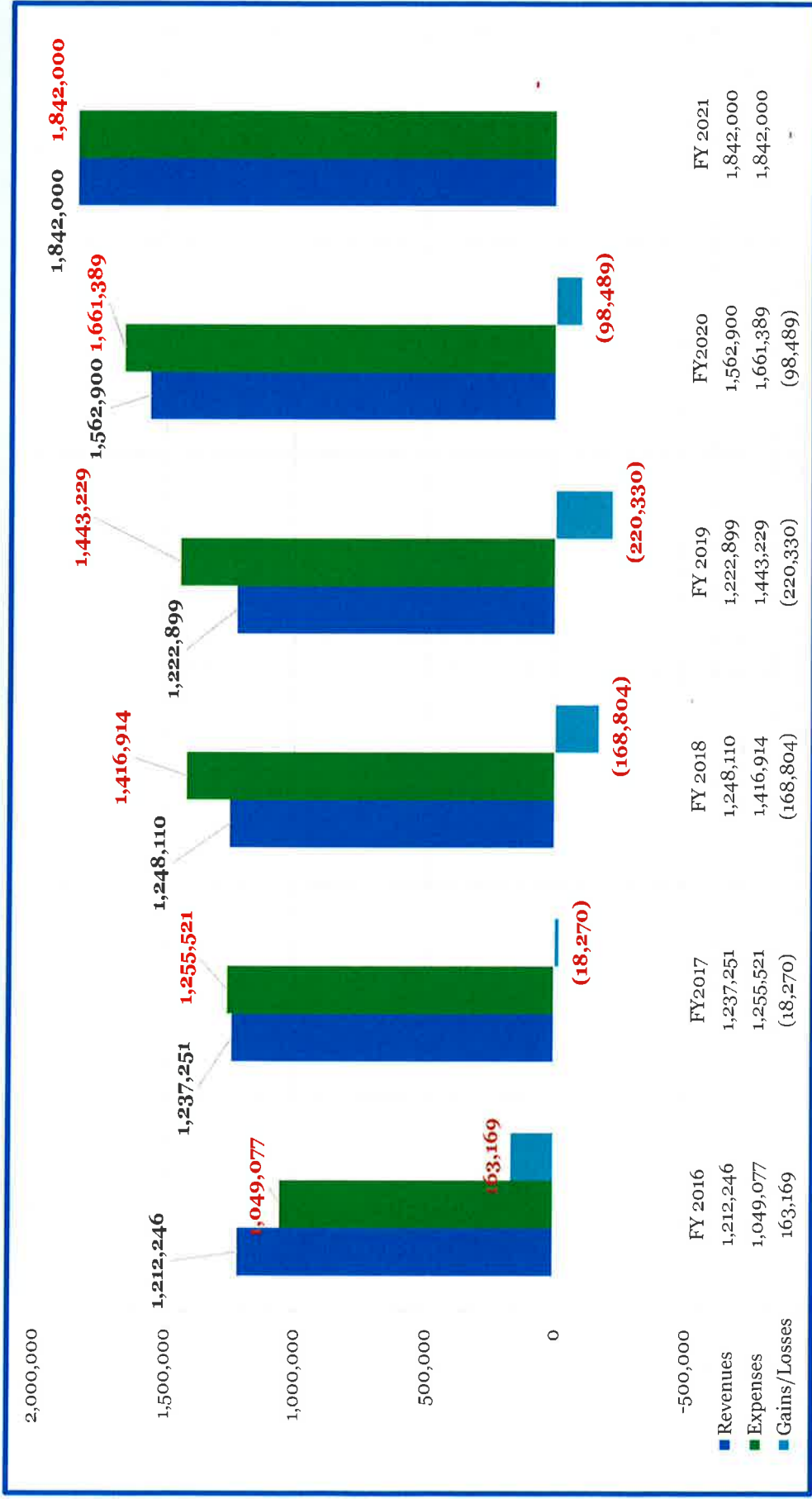
Stormwater Division Budget Trends

FY 2016 – FY 2021



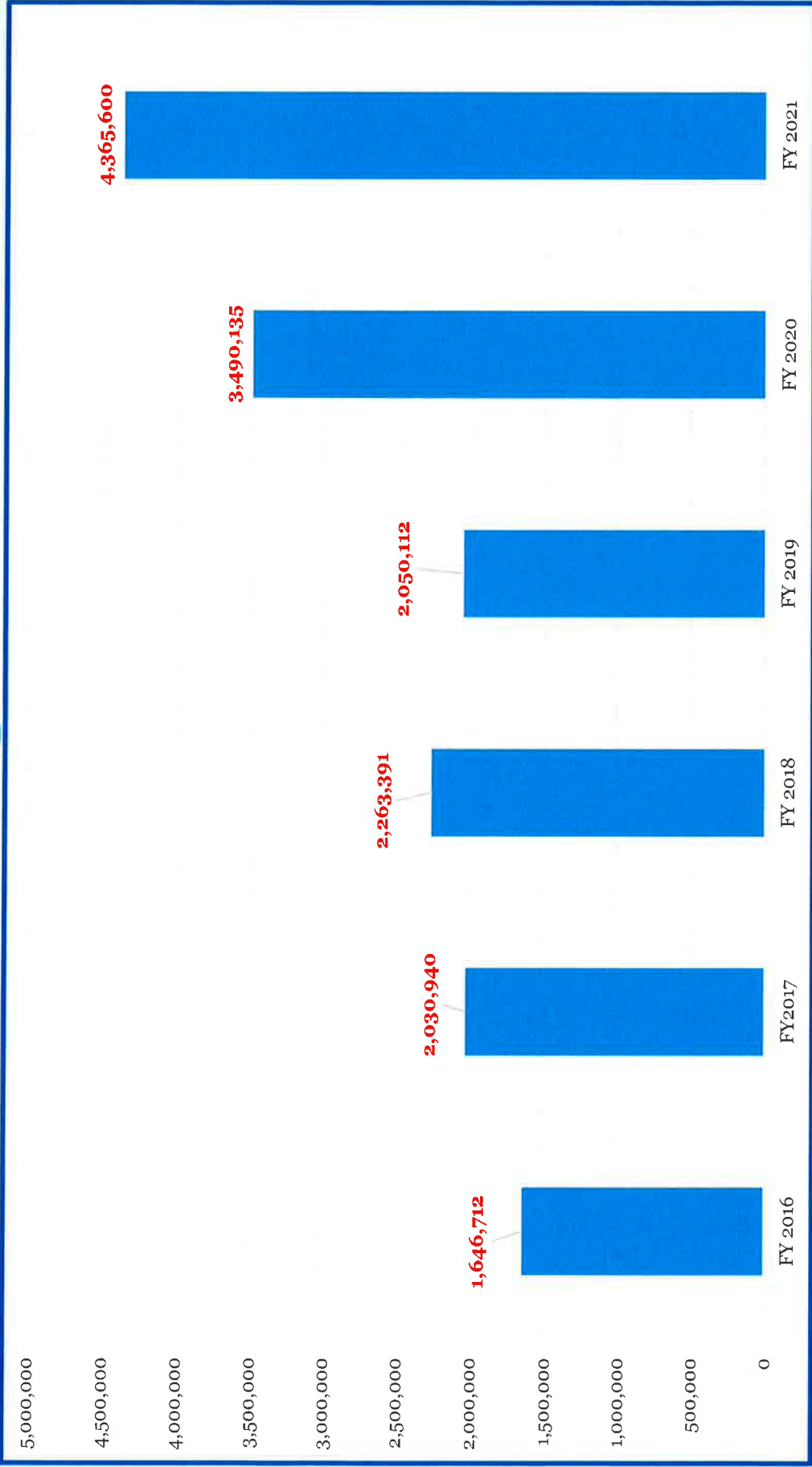
Sanitation Division Budget Trends

FY 2016 – FY 2021



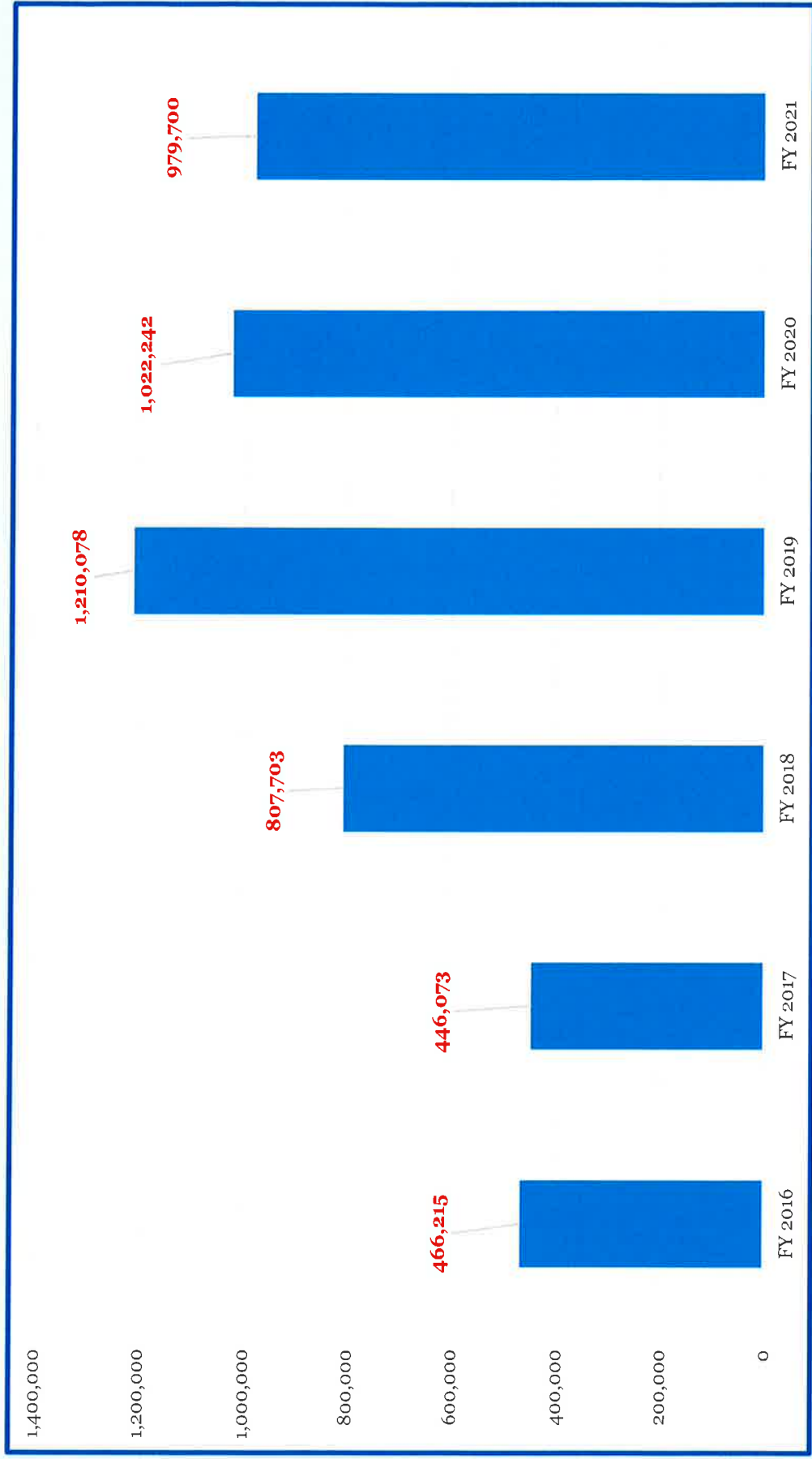
Public Works Division Budget Trends

FY 2016 – FY 2021



Stockbridge Government Buildings Division Budget Trends
Where Community Connects

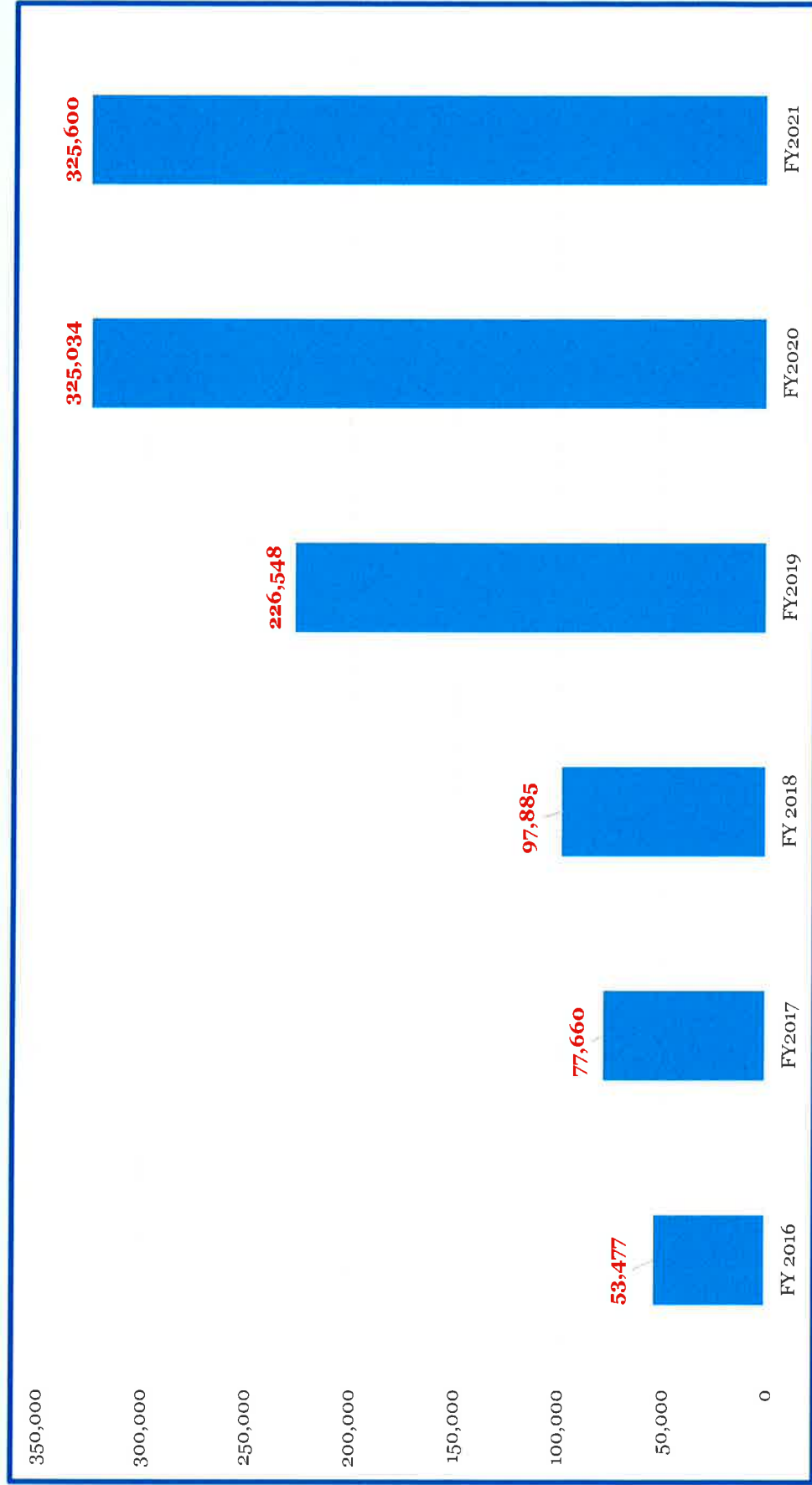
FY 2016 – FY 2021



Stockbridge Parks Division Budget Trends

FY 2016 – FY 2021

Where Community Connects





It should be noted the budget as presented is “proposed” and over the coming weeks the Mayor, Council and City Manager will have an opportunity to make changes as it deems appropriate. Throughout the process, staff will provide support and additional information as needed, and ultimately will take the budget adopted by Council and implement that plan to the best of its ability.

As always, our department staff put a great deal of effort into the development of the FY 2021 budget and much credit and thanks goes to them for their continuing hard work. FY2021 budget requests were generally found to be reasonable and needed.



QUESTIONS

Vanessa Holiday

From: Decius Aaron
Sent: Thursday, September 10, 2020 2:19 PM
To: Vanessa Holiday
Subject: RE: 2020 Isuzu with 8 yard rear loader refuse truck information; Tuesday, May 26, 2020

Vanessa,

Leslie Norsworthy informed me the original paperwork for the 2020 Isuzu 8 yard rear loader was hand delivered to Lindell Miller.



Decius T. Aaron
Public Works Director
Email: DAaron@cityofstockbridge-ga.gov
4640 North Henry Boulevard
Stockbridge, GA 30281

Office: (770) 474-1232
Cell: (678) 373-6765
cityofstockbridge.com



From: Vanessa Holiday <VHoliday@cityofstockbridge-ga.gov>
Sent: Tuesday, September 1, 2020 4:21 PM
To: Decius Aaron <DAaron@cityofstockbridge-ga.gov>
Cc: Sharee Lane <SLane@cityofstockbridge-ga.gov>
Subject: FW: 2020 Isuzu with 8 yard rear loader refuse truck information; Tuesday, May 26, 2020

Thanks,



Vanessa Holiday CMC
City Clerk

Office: 770.389.7900
Mobile: 404.445.9341
cityofstockbridge.com



Georgia has a very broad Public Records Law. All written communications prepared and maintained or received in the course of official business by the City of Stockbridge are open records available to the public and news media upon request unless otherwise exempted by law (Ga. Statute 50-18-70).

From: Jeff Greenway

Sent: Tuesday, May 12, 2020 10:39 AM

To: Lindell Miller <LMiller@cityofstockbridge-ga.gov>

Cc: Vanessa Holiday <VHoliday@cityofstockbridge-ga.gov>; Leslie Norsworthy <LNorsworthy@cityofstockbridge-ga.gov>; Decius Aaron <DAaron@cityofstockbridge-ga.gov>

Subject: 2020 Isuzu with 8 yard rear loader refuse truck information; Tuesday, May 12, 2020

Good Morning-

Please add the following to our insurance and please order a tag, gas card, assign an asset number, and any other items needed for new truck #158V. Thanks

City #	158V
Year	2020
Dept.	Sanitation
Model #	Isuzu-8yd Rear Loader (Diamondback)
VIN #	JALE5W169L301308
Tag #	
Asset #	
Cost	\$98,489.00
Purchase Date	5/1/2019
Delivery Date	5/8/2020
Date Inventoried	

