

CITY COUNCIL WORKSHOP

MAYOR

Shirley Sessions

CITY COUNCIL

Barry Brown, Mayor Pro Tem

Brian West

Jay Burke

Nancy DeVetter

Spec Hosti

Monty Parks



CITY MANAGER

Dr. Shawn Gillen

CLERK OF COUNCIL

Jan LeViner

CITY ATTORNEY

Edward M. Hughes

CITY OF TYBEE ISLAND

**CITY COUNCIL WORKSHOP - WORKSHOP TO BE HELD AT CITY HALL
AGENDA**

March 22, 2022 at 3:00 PM

Call to Order

Items for Consideration

1. FY 23 Budget

Adjournment

Individuals with disabilities who require certain accommodations in order to allow them to observe and/or participate in this meeting, or who have questions regarding the accessibility of the meeting or the facilities are required to contact Jan LeViner at 912.472.5080 promptly to allow the City to make reasonable accommodations for those persons.

File Attachments for Item:

1. FY 23 Budget

**Council Planning Workshop
Tuesday March 22, 2022
City Hall
3pm-5pm**

- 3:00pm Welcome and Introduction Shirley Sessions
- 3:15pm Discussion All
- 4:30pm Agree priorities to be considered in FY 23 budget Shirley Sessions

This Workshop is an opportunity for Council to agree on their priorities as input for Staff in developing the FY 23 budget. Quoting Mayor Session's instruction to Council: "the goal for the follow up meeting will be to discuss individual member's priorities and then come to an agreement, as a council, for the 2023 budget and the 5 year capital improvements plan."

This Workshop was requested by Council at their January 31 Planning Workshop, during which Council reviewed the current budget and considered "what matters?", "How much detail does Council need?" "How does the budget reflect the narrative of what matters to the Council?" "What does Council care about?"

The following input from City Manager and Department Heads was included in the January 31, 2022 Planning Workshop and is repeated here for reference.

City Manager

Coordinate the departments to assure that resources are used effectively to accomplish the goals set by the City Council and that the departments have the resources they need to accomplish their mission.

- Assist the Mayor City Council in the development of the strategic plan
 - Develop plan with department heads that reflects the council goals
 - Develop a plan for future beach nourishment
 - Continue meeting with USACE
 - Work with Lobbyist in DC to attempt to get extension of authorization
 - Meet with GA legislative delegation to secure state funding
- Develop a budget that reflects the strategic plan
 - Create budget narrative that demonstrates how the budget reflects the plan
- Assist the Mayor and City Council in developing an improved policy process
 - Formalize committee membership via the mayor
 - Formalize agenda process
 - Include Public Comments section at the meetings
 - Focus the Committee work on the strategic plan

Assistant City Manager & Public Information Officer

Relevant information distributed broadly in a timely manner.

- Increase PR and marketing of City accomplishments, projects, etc.
- Digital messaging coordination
- More robust public presentations of City accomplishments, projects, etc.
- Improve customer experience
 - Receptionist
 - Training
 - City Hall Remodel
 - Information flow, both internal and external
- Maintain current service levels.
 - Main street/DDA
 - Movies and Special Events
 - Facility rental

Public Works

Maintain and improve City buildings, grounds, and infrastructure.

- Develop PASER Rating for all city streets, develop five year Paving Plan and Implement year one.
- Based on age and condition develop five year water/sewer CIP and implement year one.
- Based on age and Condition develop five year Buildings CIP and implement year one
- Develop five year stormwater CIP based on city – wide drainage plan and implement year one
- Based on conditions and community input develop five year grounds and landscaping CIP and implement year one
- Maintain and improve existing level of service
 - o Fleet Maintenance
 - o Grounds and Facility Maintenance
 - o Trash Pick Up
 - o Recycling
 - o Mowing and Trimming
 - Street Maintenance

Police

Respond to 911 calls for police, inform people of the rules, hold people accountable for bad behavior.

- Based on age and condition develop a five year CIP for the Police Department and implement year one.
- Maintain and Improve Service Levels.
 - o 911 Dispatch
 - o 911 Response
 - o Investigations
 - o Directed Patrol
 - o Community Outreach
 - o Training
 - o Code Enforcement
- Maintain State certification

Fire & Rescue

Provide emergency response to high risk, low frequency events, beach safety, EMS and emergency management

- A. Improve awareness and education of Fire Rescue services
 - a. Social Media Post regarding fire Rescue
 - b. Public events fire department personnel being involved
 - c. Smoke detector/ residential fire evacuation plans
- B. Take steps to meet standards to improve the City's ISO rating
 - a. Meeting needed Gallons per minute for fires
 - b. Proper equipment on apparatus
 - i. Aerial Replace 2022
 - ii. Tanker replace 2022
 - iii. Additional personnel to include Captain of Shift For Command
- C. Based on age and condition of equipment and facilities, develop a five year CIP and implement year one
 - a. Year one: Ladder, Hose, Air Packs, tanker, Fire station, Gear washer Boat
 - b. Year two: replacement of Structural fire gear radios, Nozzles and hand tools Club Cars
- D. Maintain and improve Beach Safety service levels
 - a. Proper Staffing for beach times
 - b. Promotion/Hiring of Special Operation Captain
 - c. Off season response when no life guards
 - d. Utilizing off duty fire staff to assist in beach safety
 - e. Using social media, and other forms of communication for beach safety information
- E. Develop a plan for improved EMS service
 - a. Licensure with Ga state EMS
 - b. Certification of 3 ALS units
 - c. Upgrading medical equipment to ensure best service
 - d. Training for staff to provide service
- F. Emergency Management
 - a. In the new station to have an EOC room to be utilized during events
 - b. Shelter to be utilized during tornadic events
 - c. Shelter to be used after Tropical events for residence

Information Technology

Meet the needs of internal and external customers by providing cyber security, end user support, communication and information.

- Improve GIS services
- Develop a five year service plan and implement year one
- Help facilitate the City Hall remodel
- Improve and expand public wifi access
- Develop plan with the PD to implement FLOCK camera system
- Begin consolidation of all security camera systems
- Maintain and improve service levels

Finance

Connect all departments to tell the financial story of the City.

- Develop the financial plan for the five year CIP
- Get data for the GFOA award
- Establish fund balance policy and assess the remainder of the financial policies.

Rivers End RV Park

Provide a relaxing and fun place to stay while exploring all that Tybee has to offer.

- Maintain and improve service level
- Based on needs assessment develop a five year CIP and implement year one
- Develop expansion plan for services

Human Resources

Help department heads attract, maintain and retain talent.

- Update the Policy and Procedure manual
- Upgrade and improve training and development for all employees
- Assist department heads in developing succession planning
- Develop plan to improve HR services

Community Development

Assist property owners and contractors through the construction and renovation process while ensuring compatibility with building codes and the flood ordinance.

1. Continue to implement HMGP grant
 - a. Prepare for award and implementation of the second grant application
 - b. Develop a plan for a third grant application for house raising
 - c. Develop a plan for an HMGP grant for property acquisition
2. Develop a plan to improve City ISO rating
 - a. Explore the necessary steps to contract for plan review and inspections
3. Apply for Plan First status with GA DCA
4. Maintain and improve service levels

The FY 2022 Budget Plan is representative of “What Matters” to the City:

Revenue	\$14,000,000
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Sources:

Parking	\$5,000,000	36%	
Taxes	\$4,700,000	<u>34%</u>	43% Property Tax; 28% Sales Tax
		70%	

70% of the City’s revenue is generated from Parking and Taxes

Fines	\$1,100,000	<u>8%</u>	
		78%	
Transfers	\$1,700,000	<u>12%</u>	from Hotel/Motel Tax Fund
		90%	

Expenses	\$14,000,000
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Sources:

Police	\$3,600,000	26%	50% Personnel; 50% Contract Services
Fire	\$2,300,000	<u>16%</u>	87% Personnel; 10% Equipment
		42%	

42% of the City’s Expenses are Police and Fire. Most of that expense is Personnel, Contract Services, and Maintenance of equipment.

DPW	\$3,100,000	<u>22%</u>	58% Personnel; 42% Equipment
		64%	

Add DPW and we’re at 64% of Expenses...

Finance	\$ 800,000	6%	41% Personnel; 50% Bank & Insurance
IT	\$ 800,000	6%	25% Personnel; 63% Contract Services
Com Dev	\$ 800,000	6%	50% Personnel; 33% Contract Services
Parking Serv	\$ 500,000	4%	60% Personnel; 26% Contract Services
HR	\$ 300,000	2%	44% Personnel; 50% Workers Comp
City Manager	\$ 300,000	<u>2%</u>	68% Personnel; 24% Contract Services
		90%	

Add the support functions - Finance, IT, HR, Community Development, and Parking Services and we’re at 90% of expenses. Expenses are predominately Personnel, Equipment, and Contract Services.

Where to focus time and attention?

How best to effect the role of Council?

How best to manage inherent conflicts of competing goals?

Protect life and property while preserving and improving fish and wildlife habitat

Prudent stewards of financial resources while providing quality public services.

Overseeing short term execution while planning for the future.

What tools are at your disposal and how best to use them?

- Annual budget
- 5 year (CIP) budget
- Two Council meetings per month
- Standing Committees of Council: Public Safety, Infrastructure, Finance
- Council Workshops