

CITY COUNCIL
JEFF REESE, MAYOR
GIL MCDUGAL, MAYOR PRO-TEM
VERLAND BEST
DANNY CARTER
SHIRLEY MARCHMAN
LESLIE MCPHERSON

City of Villa Rica



CITY MANAGER: TOM BARBER
CITY CLERK: ALISA DOYAL
CITY ATTORNEY: C. DAVID MECKLIN

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COUNCIL BUDGET MEETING AGENDA

Holt-Bishop Justice Center, Municipal Courtroom, 101 Main Street
May 10, 2018 | 8:00 AM

- A. Community Development (Bobby Elliott)**
- B. Police (Michael Mansour)**
- C. Recreation (Vicki Coleman)**
- D. Finance (Sarah Hefty)**

Council Retreat Part II

City of Villa Rica | May 10, 2018 | 8am – 12pm | Powell Park

2019 Fiscal Year

- October 1, 2018 – September 30, 2019
- Budget Process has begun!
- Millage Rate Adoption
 - August 2018
- 2019 Budget Adoption
 - September 2018



Today...

- Goals for 2019
 - Community Development
 - Police
 - Court
 - Recreation
 - Finance
- Mayor & Council Feedback



Community Development



Community Development

- **Revise Zoning Code including:**
 - Sign Ordinance
 - Landscape Ordinance
 - Tree Protection Ordinance (create new)
- **Other Code Revisions:**
 - Prorating of Alcoholic Beverage Ordinance and Occupational Tax (Business License Ordinance)
 - Revise Nuisance Ordinance



Community Development

- **Code Enforcement Program Upgrade (For Discussion)**
 - Re-active? Pro-active?
 - Enforcement through Municipal Court
- **Staffing Levels to Manage Growth**
 - Part time clerk to assist during peak hours
 - Office Space for added staff



Community Development

- **Maintain Continued Permitting in the Mirror Lake Basin**
 - Explore Inflow & Infiltration issues with Sewer system and repair
 - Build plant capacity in the North Plant
- **Establish GIS program at least on a continuous part-time basis**
- **Training for all staff as needed as well as all Boards**
 - Planning Commission, Historic Preservation Commission



Community Development

- City Engineer Observations (through 6 months)
- Other Code Revisions
 - Sewer Use Ordinance
 - Solid Waste Ordinance
- Stormwater Utility
- Manpower Issues
- Bidding Process
- Engineering Assistance as needed for City Departments



Police



Police

- Douglas Co. School SRO position
- Re-classify Traffic Corporal Position to Sergeant over SROs
- CIT (Crisis Intervention Training) for 6 officers
- Create a Lieutenant over Patrol position
- Start Portable Radio Replacement Program
- Start Tenure Bonus Program



Police – Douglas Co. SRO

- VRPD would add one School Resource Officer to Mirror Lake Elementary School for the 2019 school year.
- This position would be split evenly with Douglas County Board of Education.
- This officer would be assigned to Mirror Lake Elementary, but would be subject to work at VRHS when needed.



Police – Reclassify Traffic Corporal to Sergeant

- With the addition of the Douglas Co. SRO, there would be a total of 5 SROs that would fall under the supervision of this Sergeant.
- The Corporal Position would be eliminated at this time.
- The Sergeant would be responsible for the SROs and, in the absence of the Traffic Sergeant, would assist with the shift.



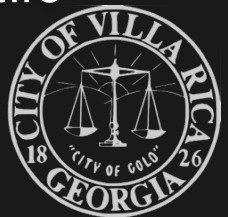
Police – Crisis Intervention Training

- With the increase in cases involving mental illness, it is necessary for VRPD officers to understand how to better deal with the mentally ill.
- This training is very necessary in assisting with these types of calls and cases.
- This training is usually held locally, either in Carroll Co. or Douglas Co.
- There is not a major cost involved.



Police – Lieutenant over Patrol

- This position would be a new position.
- This position would be supervise all the Sergeants (5).
- This position would also assist in recruitment for the department.
- This position would assist the Patrol Captain in all areas including equipment allocation, budget preparation and hiring of new personnel.
- This position would also handle most Internal Affairs incidents.



Police - Portable Radio Replacement

- VRPD has been notified by Motorola that our portable radios will no longer be maintained after 2019.
- VRPD will start a radio replacement program beginning with this new budget to replace 12 radios a year.
- This will take VRPD 4 years to completely replace these radios.
- Once this is half way complete, VRPD will attempt to sell the old radios, already out of service, to recoup some of the cost for this program.
- VRPD will also attempt to obtain any grants or other monies to help accomplish this goal quicker.



Police - Tenure Program

- It is the belief of the VRPD that it is important to retain good employees for as long as possible.
- With this belief and the constant competitiveness of the police job market at this time.
- VRPD believes a tenure program that would award employees with at least 5 years service would be a good step to keep employees longer.
- VRPD would like to consider an annual stipend of \$100 per year served for employees that have served over 5 years.



Court



Court

- Add Assistant Court Clerk Position
- Re-build Traffic Office into Assistant Court Clerk Office with Storage



Court – Assistant Court Clerk Position

- VRPD would like to add an Asst. Court Clerk position to assist in the following:
 - Currently, VRPD has 3 court dates a month, but with the increase in Code Enforcement, we will be adding a 4th court date just for Code Enforcement.
 - Asst. Court Clerk would help with the regular 3 court dates and would preside over the Code Enforcement Court Date.
 - In the last 10 years VRPD has increased citations written by 80%.
 - Asst. Court Clerk would also help with the collection of past due fines and Bench Warrants.
 - Asst. Court Clerk would assist with Fine Collection through Tax Returns.
 - Asst. Court Clerk would help with the resolution of outstanding bonds through local Bonding Companies.



Court – Assistant Court Clerk Office

- VRPD would locate the Assistant Court Clerk in the current Traffic Office and would reconfigure this office to better serve this purpose.
- This office would need a closet and/or more storage for this purpose.
- Some new equipment would also be needed for this position.



Recreation



Recreation

○ Parks

- Combined site plan for playground equipment and zero depth

○ Maintenance

- 3 – Temporary - Seasonal Workers
- 2 – Dedicated vehicles for custodians

○ Library

- Collection expansion to continue
- HDMI cable wiring in conference /meeting room



Recreation

- **Senior Services**

- Senior Van – Replacement

- **Pine Mountain**

- Rail and cross-tie maintenance
 - Stormwater site improvements



Finance



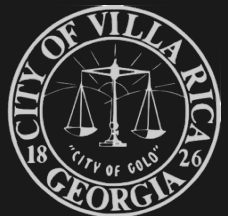
Finance

- **Financial Health – 2nd Year**

- Bond payment increases from \$1.7m to \$2.2m in 2020
- Self-sufficiency for Enterprise Funds

- **Rate Increases**

- Water and Sewer
- Sanitation and Solid Waste



Finance

- Tap fees
- Solid Waste / Curbside restructure?
 - Call-in/Prepay for pickup
- App for Customer Service and/or New website
- New online payment/credit card processor?
 - Passing on credit card fees
- Meter Replacements



Finance

- **Document Management**
- **RFPs**
 - Audit
 - Banking
 - Sanitation
- **Personnel**
 - 2nd meter person
 - Purchasing agent

