

**TO:** MAYOR AND CITY COUNCIL  
**FROM:** STEVEN S CROWELL, JR, CITY MANAGER  
**SUBJECT:** ITEMS DISCUSSED IN BUDGET WORKSHOP  
**DATE:** APRIL 26, 2013  
**CC:** MANAGEMENT TEAM

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Below are some of the items requested of staff, from the first budget work shop, to review and bring back to you for the budget workshop on May 7, 2013 at 1:00p.m. Also, some additional items have been added for discussion.

**Travel and Training for all budgets/Funds**

<b>Travel and Training By Department</b>	<b>TRAVEL</b>	<b>EDUCATION &amp; TRAINING</b>
LEGISLATIVE	\$ 12,000	\$ 7,000
EXECUTIVE	\$ 4,000	\$ 1,500
FINANCE	\$ 2,500	\$ 2,000
IT	\$ 1,900	\$ 1,600
HR	\$ 750	\$ 1,000
MUNICIPAL CT	\$ 2,000	\$ 2,000
POLICE	\$ 10,478	\$ 6,065
FIRE	\$ 6,548	\$ 6,175
PUBLIC WORKS	\$ 1,500	\$ 2,000
CEMETERY	\$ 800	\$ 200
SENIOR CENTER	\$ 200	\$ 300
LIBRARY	\$ 100	\$ -
BUILDING	\$ 800	\$ 737
PLANNING	\$ 500	\$ 800
ECONOMIC DEV.	\$ 12,000	\$ 2,000
<b>Total General Fund</b>	<b>\$ 56,076</b>	<b>\$ 33,377</b>
<b>TOURISM</b>	<b>\$ 1,852</b>	<b>\$ 1,690</b>
SEWER	\$ 600	\$ 1,000
WATER	\$ 2,200	\$ 1,000
<b>Total Sewer/Water</b>	<b>\$ 2,800</b>	<b>\$ 2,000</b>
<b>AQUATIC</b>	<b>\$ 2,000</b>	<b>\$ 500</b>
<b>Total All Funds</b>	<b>\$ 62,728</b>	<b>\$ 37,567</b>

\*\*\*Funding for the Fly-Ins is included in the Legislative Budget.

### **Camden Partnership**

Discuss possible funding in the amount of \$5,000.

### **AED's**

The following locations **do not** have AED's:

Public Works, Police Department (possible 2 additional for cars), Point Peter Waste Water Treatment Plant, Library, Tourism, Ward Hernandez Building, Orange Hall and consideration for one at the other end of City Hall.

The cost of the unit is \$1,695 plus \$249 if a wall box (like city hall) is needed.

### **Tourism – Tour Transportation**

The Tourism tram is inoperable and cannot be dependably repaired. Currently, tourism is using the DDA golf cart which limits the number of tours they can provide. At this time, Tourism cannot afford to purchase transportation out right. Options to assist Tourism would be to purchase the transportation and have Tourism reimburse the City over time. Another option would be to fund the transportation purchase out of SLOST VII with the saving on the IT equipment.

Transportation suggestions for Tourism: Possible purchase an eight (8) passenger cart (new) for approximately \$6,500 which is battery powered by 6 (8volt) batteries. Also, a used tram trailer could be purchased at approximately \$6,000 that can be pulled behind the golf cart to add additional seating for 8-12 people.

### **Part-time Seasonal Employees for Public Works**

To discuss an increase the Public Works budget in the amount of \$12,918 for mowing of the state right of ways. Revenue from the State has been included in the general fund revenues.

### **SAFER Positions Projections**

<b>SAFER Positions</b>	
Continue to Staff All 6 Positions	\$ 230,247.15
Staff 3 Positions w/ Part-time Employees	\$ 99,951.76
Staff 3 Positions w/ Full-time Employees	\$ 129,509.62

### **Fire Chief's Recommendations in reference to the SAFER Positions**

It is the recommendation of the Fire Chief to use the full time Employees instead of Part Timers. The Human Resources Director brought up a provision in the Health Care Reform Law which will require employers to provide health care coverage to part-time employees, if they work an average of 30 hours per week or more in a month. This would mean that we could only work those employees one 24-hour shift per week. In order to use part timers we would need to hire additional employees to ensure that we stay within these parameters going into effect in 2014.

Please see the attached document for Economic Recommendations.

Below is a list of the items that potentially could affect the budget. (+ donates an increase \- donates a decrease)

Camden Partnership +\$5,000  
AED's up to +\$1,944 (depending on the number implemented)  
Tourism Tram up to +\$12,500  
Public Works Part-time Seasonal Mowers +\$12,918  
3 Full -Time SAFER Positions +\$129,509.62

## **Establishment of an Enterprise Zone in St. Marys, Georgia**

Enterprise Zones (EZ) – Enterprise Zones are designated geographical areas which suffer from disinvestment, underdeveloped, and general economic distress. In an effort to encourage revitalization in these distressed communities, Georgia law permits cities to create districts where ad valorem taxes are abated for up to 10 years and other incentives are provided to private employers who create five or more new jobs.

**The Enterprise Zone area must meet at least three of five criteria:**

1. **Pervasive poverty established using the most current United States decennial census prepared by the U. S. Bureau of Census.**
2. **Unemployment Rate (average for preceding yr.) at least 10% higher than State or significant job dislocation.**
3. **Underdevelopment evidenced by lack of building permits, licenses, land disturbance permits, etc. lower than development activity within local body's jurisdiction.**
4. General distress and adverse conditions (population decline, health and safety issues etc.).
5. **General Blight** evidenced by the inclusion of any portion of the nominated area in an urban redevelopment area.

### **Incentives:**

- Property tax exemption -- 36-88-8(a)(1)
- Abatement or reduction in occupation taxes, regulatory fees, building inspection fees, and other fees that would otherwise be imposed on qualifying business -- OCGA §36-88-9(a)

**Green denotes possible eligibility**

**Yellow denotes definite eligibility**

- Must create 5 or more jobs
  - 10% of jobs must go to low income employees
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## **Small Business Revolving Loan Program \$100,000**

City would participate with local banks

- Banks contribute 50% of total loan 1<sup>st</sup> position
- CADDA participates at 37.5% of total loan 2<sup>nd</sup> position
- City participates at 12.5% of total loan subordinated position

*Banks would make more loans because City limits their liability*

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**The current Economic Development budget includes \$12,000 for marketing expenses. Those funds would be expended as follows:**

Development of a professional marketing plan	\$3,000
Purchase professional marketing materials	\$6,000
Developer / Stake holder cultivation	\$3,000

**With additional marketing funds I would suggest the following for the use of the proceeds:**

### **Construction of a daily billboard sign ( ? )**

Advantages

- The City would own the sign
- Message can be adjusted daily if needed
- Sign could be leased out to other entities
- Generates revenue

### **Marketing in Statewide or National Magazine or Periodical**

(\$3000 - \$5000 each advertisement)

- Georgia Trend
- Georgia Magazine
- Mainstreet Now (Journal of the National Trust Main Street Center)

**The current advertising budget is \$2,500. Those items budget for are as follows:**

St. Marys Magazine	\$900
Guide to Camden County (Annual Chamber Periodical)	\$400
Constant Contact	\$480
Eagle Hammock	\$120
Website Maintenance	\$100
Tribune & Georgian	\$500

**If additional advertising funds were available I would suggest spending it in the following way:**

Advertise in the Atlanta Journal Constitution	\$2000 - \$7000
USA Today (Online) Banner in Real estate section	\$3000 - \$11000
Georgia Times Union	\$900 - \$5000
Elegant Island Living (St. Simon's Island)	\$750 - \$3250
Coastal Illustrated Magazine	\$750 - \$3500



## Traffic Count Profile

Hwy 40 and Charlie Smith Sr ...  
 Spur 40, St Marys, GA, 31558  
 Ring: 5 miles radius

Latitude: 30.75203  
 Longitude: -81.57621

Distance:	Street:	Closest Cross-street:	Year of Count:	Count:
0.30	Charlie Smith Sr Hwy	Davis St (0.02 miles N)	2005	12,740
0.44	Charles St	N 2nd St (0.05 miles S)	2004	55
0.90	Palmetto St	Bob White Blvd (0.06 miles W)	2004	3,403
1.04	State Route 40	Cathrine St (0.08 miles SE)	2005	16,170
1.08	Village Dr	Hubbard Rd (0.08 miles SE)	2005	17,280
1.11	Dunbar Dr	Old Mill Dr (0.05 miles N)	2004	1,368
1.34	Colerain Rd	Sugarmill Blvd (0.03 miles NW)	2005	10,940
1.48	Gunter St	Bowen St (0.04 miles NW)	2005	150
1.50	Point Peter Rd	Dufour St (0.06 miles N)	2005	3,230
1.68	State Route 40	Seagrove St (0.07 miles NW)	2005	5,570
1.72	Sloan St	Cobb St (0.04 miles W)	2004	528
1.75	Dilworth St	Hall St W (0.03 miles S)	2005	4,070
1.84	St Marys Rd	Colerain Rd (0.52 miles NE)	2005	12,500
1.87	Charlie Smith Sr Hwy	Uss Benjamin Franklin Dr (0.24 miles N)	2005	8,360
2.01	Admiral's Walk Dr	Commadore Ct (0.05 miles NW)	2004	454
2.16	Mission Trace Dr	Talaxe Pl (0.03 miles N)	2004	506
2.23	Village Dr	St Marys Rd (0.42 miles SE)	2005	14,200
2.29	Seminole Ave	St Marys St (0.04 miles E)	2004	101
2.62	Wheeler St	Stable Aly E (0.01 miles S)	2004	297
2.63	Osborne St	Bryant St E (0.05 miles S)	2005	3,710
2.72	Bryant St E	Ready St (0.03 miles E)	2004	150
2.75	Kings Bay Rd	Mission Trace Dr (0.4 miles W)	2005	10,550
2.87	Kings Bay Rd	Camden Crossings Blvd (0.13 miles NE)	2005	13,522
3.47	Winding Rd	Pro 3 Pky (0.4 miles S)	2004	334
4.10	Sunnyside Dr	Sunnyside Ln (0.06 miles E)	2005	2,290
4.36	E King Ave	Vicki Ln (0.04 miles W)	2005	26,530
4.47	I-95	St Marys Rd (0.64 miles N)	2005	62,640
4.97	Charlie Smith Sr Hwy	Clemintine Dr (0.55 miles N)	2005	2,620
5.08	I-95	Boone Ave (0.78 miles N)	2005	49,690
5.36	I- 95	US Hwy 17 (1.28 miles SW)	2006	58,700

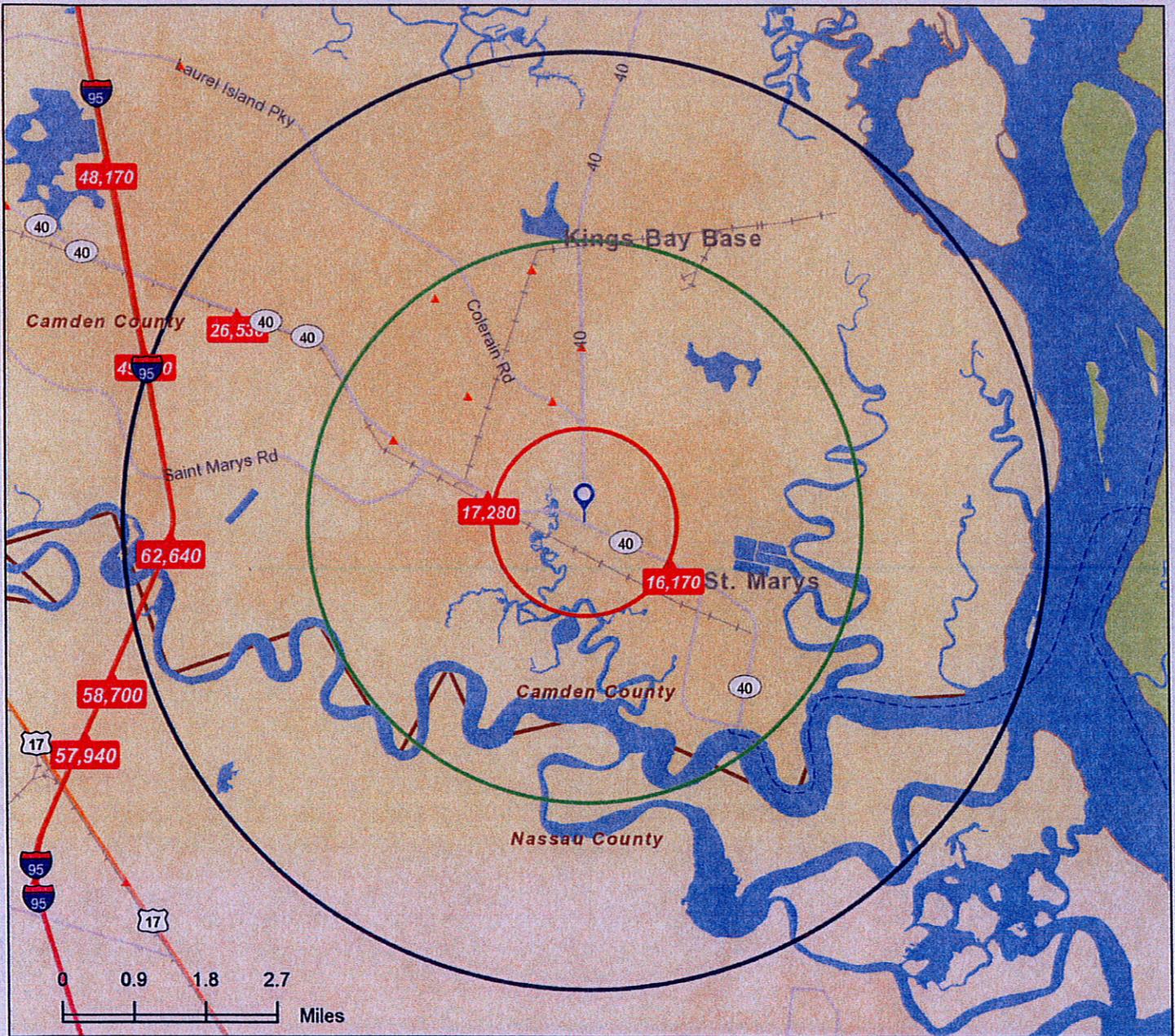
**Data Note:** The Traffic Profile displays up to 30 of the closest available traffic counts within the largest radius around your site. The years of the counts in the database range from 2011 to 1963. Just over 68% of the counts were taken between 2001 and 2011 and 86% of the counts were taken in 1997 or later. Traffic counts are identified by the street on which they were recorded, along with the distance and direction to the closest cross-street. Distances displayed as 0.00 miles (due to rounding), are closest to the site. A traffic count is defined as the two-way Average Daily Traffic (ADT) that passes that location.

**Source:** ©2011 MPSI Systems Inc. d.b.a. DataMetrix®

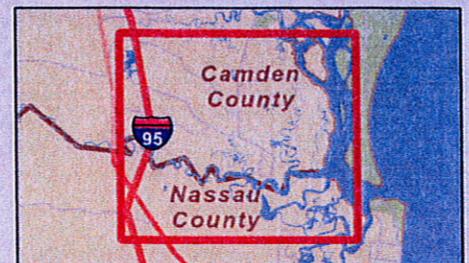
# Traffic Count Map

Hwy 40 and Charlie Smith Sr Hwy  
Spur 40, St Marys, GA, 31558  
Ring: 1, 3, 5 Miles

Georgia Power Community & Economic  
Latitude: 30.75203  
Longitude: -81.57621



- Average Daily Traffic Volume**
- ▲ Up to 6,000 vehicles per day
  - ▲ 6,001 - 15,000
  - ▲ 15,001 - 30,000
  - ▲ 30,001 - 50,000
  - ▲ 50,001 - 100,000
  - ▲ More than 100,000 per day



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November 18, 2011

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