

CITY OF BRUNSWICK

601 Gloucester Street * Post Office Box 550 * Brunswick * Georgia * 31520-0550 * (912) 267-5500 * Fax (912) 267-5549

Cosby H. Johnson, Mayor
Julie T. Martin, Mayor Pro Tem
John A. Cason III, Commissioner
Felicia M. Harris, Commissioner
Kendra L. Rolle, Commissioner

City Attorney
Brian D. Corry

City Manager
Regina M. McDuffie

AGENDA

BRUNSWICK CITY COMMISSION REGULAR SCHEDULED COMMISSION MEETING WEDNESDAY, JUNE 21, 2023 AT 6:00 P.M. 1229 NEWCASTLE STREET, 2nd FLOOR

&

STREAMED LIVE AT THE BELOW WEB ADDRESS:

<https://www.facebook.com/citybwkga>

CALL TO ORDER **INVOCATION **PLEDGE OF ALLEGIANCE

APPROVAL OF AGENDA

1. Adoption of June 21, 2023 Regular Scheduled Meeting Agenda.

RECOGNITION(S), PRESENTATION(S), & AWARD(S)

2. Presentation of a Check from Georgia Pacific for \$20,000.00 to Support the Installation of Fitness Court at Goodyear Park. (R. McDuffie) (Encl. 1)

ANNOUNCEMENT(S)

3. Public Safety and Community Violence Reduction Strategies Grant Awarded in the amount of \$978,450 from Governor's Office of Planning and Budget. (R. McDuffie) (Encl. 2)

PUBLIC HEARING – NEW ALCOHOL BEVERAGE LICENSE(S) (A. Brown)

4.

Name of Business	Business Owner/Manager	Business Address	Permit Type
J E and N Inc., DBA Five Points Mini Mart	Owner: Rajendraprasad Patel	2806 Altama Ave., Brunswick, GA	Retail sales of beer and wine.
Pie Guys Pizza	Owner: Hugo Acero-Espinoza	710 Glynn Isle, Brunswick, GA	On premise consumption of beer and wine.
Danny's Corner	Owner: Dharmeshkumar Desai	2432 Newcastle St., Brunswick, GA	Retail sales of beer and wine.

APPOINTMENT(S)

5. Authorities (*N. Atkinson*)

- 1) Brunswick-Glynn Development Authority – Three Appointments – (Joint Brunswick/Glynn County Appointments)

ITEM(S) TO CONSIDER FOR APPROVAL

6. Consider Approval of June 7, 2023 Regular Scheduled Meeting Minutes. (*subject to any necessary changes.*) (*N. Atkinson*) **(Encl. 3)**
7. Consider Approval of Resolution 2023-12 ~ Adoption of Fiscal Year 2023/2024 Budget. (*R. McDuffie*) **(Encl. 4)**
8. Consider Approval of Pay Incentives for Public Safety and Public Works Personnel. (*R. McDuffie*) **(Encl. 5)**

EXECUTIVE SESSION



SUBJECT: Check Presentation for Fitness Court for Good Year Park

NO ACTION REQUIRED ON: June 21, 2023

PURPOSE: The acceptance of a check to support the installation of a Fitness Court in Goodyear Park. Georgia Pacific is presenting a check in the amount of \$20,000 to sponsor the proposed park improvements. Other local partners include the College of Coastal Georgia, Southeast Georgia Health Systems and Glynn County. A \$30,000 grant from National Fitness Campaign was received in FY 2022 to support the project.

HISTORY: The City has worked to improve the provision of outdoor recreational activities by enhancing the amenities in public parks. We have been looking at new and innovative ways to engage our citizens, residents and visitors in outdoor recreation. The Goodyear Park has an active number of people that work and live near the park. The Fitness Court would be a great addition and would help promote physical activities in the park.

FACTS AND ISSUES: Goodyear Park is considered a prime location for this recreational opportunity due to its close proximity to the campuses of the College of Coastal Georgia and Southeast Healthcare System and active neighborhood populations. The park has a concrete area that was previously used for basketball that can accommodate the installation of the court without adversely impacting any other activities that may be engaged in the park.

BUDGET INFORMATION: This will support previous funding allocated for the project.

OPTIONS:

1. No action required at this time.
-

DEPARTMENT RECOMMENDATION ACTION:

DEPARTMENT: City Manager / Public Works

Prepared by: Regina M. McDuffie

ADMINISTRATIVE COMMENTS:

The administration supports all enhancements to city facilities in accordance with the growth and prosperity of the community.

ADMINISTRATIVE RECOMMENDATION:

Very grateful for the support from all of the partners in this project.

Regina M. McDuffie

City Manager

6/13/23

Date

Public Safety and Community Violence Reduction Strategies Grant - Awarded from the Governor's Office of Planning and Budget.

Project Description: Project Safe Communities

Project Award: \$978,450

Project Narrative: Integrated Camera Platform

With 20 years of public safety experience, I can definitively say video surveillance is some of the best evidence to have when prosecuting any criminal case. Video surveillance is also a great way to prevent crime as well. While having a large network of camera's is a great tool, it's also very expensive. With a public safety grant, the City of Brunswick can build a large and extensive network of cameras strategically placed throughout the city which would not only assist public safety with the evidence needed to prosecute criminal cases, but a deterrent to prevent crimes from occurring in the first place. The system of cameras will have multiple applications as noted below. Our system will work in two ways, first we will build a database using existing cameras located throughout the city which will be both privately owned as well as government operated. Second, the city will install new cameras strategically placed throughout the city around major thoroughfares and high crime areas.

Our camera system utilizes proprietary software which is easily installed on existing cameras throughout the city. This includes cameras which are privately owned by local business owners, etc. The software gives law enforcement access to surveillance video in real time, as well as the ability to record video which could be needed for evidence. This is a powerful force multiplier as time is precious when investigating major crimes. It can take hours to obtain video surveillance which significantly hinders law enforcement. If the business owner consents, we plug the software into the existing camera system and we now can view and download surveillance video instantly. When there are several businesses in proximity to one another who partner with law enforcement, it increases our ability to get multiple streams of video to identify suspects, witnesses and vehicles. It also gives law enforcement the ability to watch live video to monitor current conditions and situations which can provide valuable information to assist us in making decisions. These decisions can range manpower needs to safety conditions which can help prevent dangerous situations and give law enforcement the advantage providing service to the community. A powerful component of the system is an integrated artificial intelligence software which allows the user to search for specific items. The software identifies and marks the video for the item being searched for. An example is a search for a white truck. Instead of the law enforcement official watching video looking for a white truck, the system will mark all areas of the video it identifies as a white truck which allows more video to be searched in less time which gives law enforcement a significant advantage over traditional systems.

Our system will also work with a multitude of other government establishments and partnerships such as government buildings (tag office, property tax, etc.), court houses, public housing authorities, schools, and large venues such as stadiums. All these locations either hold a large number of individuals, or they have a high volume of traffic where video surveillance is critical. In the city limits of Brunswick alone we have 9 schools, 23 parks, 10 public housing establishments, 1 stadium, 1 hospital, a multitude of city and county government buildings which include 2 courthouses, 2 city halls, and a jail. All the video surveillance systems currently at these establishments would immediately become operational with the

platform we're going to utilize and create a network of video which would be leveraged to reduce crime and increase our solvability factor.

The second way to use the system is to install new cameras strategically around the city, and to utilize the ability to view video in real time. Working with the Chief of police, and combining our 50 years of law enforcement experience, we picked locations around the city which we felt gave us the best chance to use video surveillance to reduce crime. The cameras will not only record video in real time, but will allow public safety to retrieve that video instantly. Again, the system has an artificial intelligence component which allows the software to search the video. Not only can it search for items such as vehicles, but also allows the camera to read license plates as well. When searching the system with specific details such as a vehicle color or model it reduces the amount of time spent looking for evidence and gives law enforcement a greater chance of apprehending suspects or vehicles. Also, by placing cameras strategically around the city it gives law enforcement the ability to monitor a multitude of scenarios including traffic flow, accidents, and large crowds. After careful review a list of intersections were picked based upon the proximity to population density, traffic flow, and high crime areas. The intersections selected were:

- Altama Ave @ Community Rd
- Altama Ave @ Fourth St
- Altama Ave @ First St
- Glynn Ave @ Fourth St
- Glynn Ave @ Parkwood Dr
- Norwich St @ Fourth St
- Norwich St @ I St
- Norwich St @ Gloucester St
- Newcastle St @ Fourth St
- Bay St @ Gloucester St
- Gloucester St @ MLK Blvd
- Gloucester St @ Glynn Ave
- Newcastle St @ Fourth Ave
- Glynn Ave @ Fourth Ave

In addition to the camera system the city of Brunswick and Brunswick Police Department want to incorporate lighting into this plan. There are numerous federal studies which show the benefit of adding lighting to high crime areas and its affect on crime. Not only will the cameras benefit from having additional lighting, but it makes the community safer as well. We looked at several high crime areas which would benefit from additional lighting at the street level. The initial cost of adding additional lighting is free. Georgia Power installs lighting at no up-front cost and charges a monthly fee to continue to operate the lighting. The light fixtures would be the Autobahn-ATBO. These lights use LED lighting for efficiency, have no warm-up time, are mounted on round 30-foot aluminum poles, and have quick replacement of inoperative lights. The cost to run each light is approximately \$70.00 monthly. That is approximately \$840.00 per year (per light). With an initial investment of 50 lights around the city in high crime areas the initial annual cost would be \$42,000. We hope to use grant money to fund several years of this initiative.

Another benefit of this camera system is it's integrated into our police department's CAD software. This is the software Glynn 911 dispatch center utilizes to dispatch police officers to calls for service. When an officer is dispatched to any location where the cameras are located, it immediately brings that camera feed up so both the officer and the dispatcher can see a live real time video. This allows the officer and dispatcher to gain valuable information before the officer gets to the scene. As a law enforcement officer, I know the difficulty in trying to figure out what kind of scene you're responding to when the caller will not give all the information or gives inaccurate information. And if a dispatcher can see real time video and disseminate information to officers who are responding to a scene it gives law enforcement a significant advantage. In addition, too many officers are ambushed on calls where any knowledge of the events beforehand would have saved an officer's life. These are just a few of the benefits this system adds to a law enforcements toolbox.

The initial cost for this system is \$125,000.00 for the first year. The system is \$125,000.00 annually thereafter. The initial investment provides all the infrastructure and set-up which includes 45 Core Pro boxes (able to stream up to 25 cameras each) and 5 Core Elite AI boxes (able to stream up to 50 cameras each). The Artificial Intelligence cameras are \$500.00 each and \$25/monthly to add to the network, these are the cameras we would add to the 14 locations listed above. From there additional cores can be purchased by either the department, or other establishments if they wish to have their cameras join the network. I would like to utilize grant money to purchase additional cores to help bring business and other establishments onto the system. The initial 45 Core Pros and 5 Core Elites we can utilize to add our cameras to the network. We could also give some of those to other entities to bring into the network. For example, we could give one of the Core Elites to a high school or housing authority. We would then be able to start streaming all their surveillance video instantly. Based on the initial investment for the camera system, considering the additional cameras we would like to add, and the lighting component, we are looking at \$174,350 for the first year and approximately \$167,000 annually to maintain the equipment we have. With this grant we could add a substantial amount of lighting, new cameras, and new Core boxes and still have enough money to fund this project for the 4 years (the money has to be spent within 4 years).

**OFFICIAL MINUTES
BRUNSWICK CITY COMMISSION
REGULAR SCHEDULED MEETING
WEDNESDAY, JUNE 7, 2023
AT 5:30 P.M.**

1229 NEWCASTLE STREET, 2nd FLOOR

&

STREAMED LIVE AT THE BELOW WEB ADDRESS:

<https://www.facebook.com/citybwkga>

PRESENT: Honorable Mayor Cosby Johnson ~ (*arrived at 5:54 p.m.*), Mayor Pro-Tem Julie Martin, Commissioner John Cason III, Commissioner Felicia Harris ~ (*attended virtually via zoom*), and Commissioner Kendra Rolle

CALL TO ORDER: Mayor Pro Julie Martin ~ *meeting began at 5:37 p.m.*

INVOCATION: Pastor Michael Hardy, Guiding Light Ministries International

PLEDGE OF ALLEGIANCE: Recited in unison by all in attendance.

PUBLIC HEARING - FINANCE

1. City of Brunswick Proposed Fiscal Year 2023/2024 Budget. (*R. McDuffie*)

City Manager McDuffie gave an overview for the above-subject proposed fiscal year 2023/2024.

Mayor Pro Tem Martin opened the floor for anyone to address the commission regarding the proposed FY 2023/2024 budget.

The following individuals addressed the commission:

- 1) Lance Sabbe, 1110 Prince Street, stated the budget presented was one of the best budgets he' seen presented over the past ten years.

Public Hearing closed at 5:53 p.m.

ADDENDUM(S) TO AGENDA

Commissioner Rolle made a motion to defer consideration for the new alcohol license for Bubba Garcia's; seconded by Commissioner Cason. Motion passed unanimously.

POINT OF PRIVILEGE

City Manager McDuffie introduced Mandy Sapp who joins the City of Brunswick as Municipal Court Chief Clerk and Carrie Hogan who joins the City of Brunswick as the Public Information Officer (PIO).

Mayor Pro Tem Martin passed gavel over to Mayor Johnson.

APPROVAL OF AGENDA

2. Adoption of June 7, 2023 Regular Scheduled Meeting Agenda.

Commissioner Rolle made a motion to adopt the above-referenced agenda; seconded by Commissioner Cason. Motion passed unanimously.

PUBLIC COMMENT

No one was present to address the commission during public comment.

PUBLIC HEARING – NEW ALCOHOL BEVERAGE LICENSE(S) (A. Brown)

3.

NEW ALCOHOL BEVERAGE LICENSE			
Name of Business	Business Owner/Manager	Business Address	Permit Type
J E and N Inc., DBA Five Points Mini Mart	Owner: Rajendraprasad Patel	2806 Altama Ave., Brunswick, GA	Retail sales of beer and wine.
Pie Guys Pizza	Owner: Hugo Acero-Espinoza	710 Glynn Isle, Brunswick, GA	On premise consumption of beer and wine.
Bubba Garcia’s	Owner: Connor Rankin	201 Gloucester St., Brunswick, GA	On premise consumption of beer, wine and liquor.

Mayor Pro Tem Martin made a motion to defer consideration for a new alcohol license for J E and N Inc., DBA Five Points Mini Mart; until the owner can meet with Neighborhood and Planning Assembly; seconded by Commissioner Rolle. Motion passed unanimously.

Mayor Pro Tem Martin made a motion to defer consideration for a new alcohol license for Pie Guys Pizza until the June 21, 2023 commission meeting, until the owner can meet with the Neighborhood and Planning Assembly; seconded by Commissioner Rolle. Motion passed unanimously.

Consideration for approval of a new alcohol license for Bubba Garcia’s was deferred until a later date.

NEW ALOCHOL BEVERAGE LICENSE			
* Deferred on April 19, 2023 Commission Meeting*			
Name of Business	Business Owner/Manager	Business Address	Permit Type
Danny’s Corner	Owner: Dharmeshkumar Desai	2432 Newcastle St., Brunswick, GA	Retail sales of beer and wine.

Mayor Pro Tem Martin made a motion to defer consideration for a new alcohol license for Danny’s Corner until June 21, 2023 commission meeting until the owner can meet with the Neighborhood and Planning Assembly; seconded by Commissioner Rolle. Motion passed unanimously.

PUBLIC HEARING(S) – LAND USE

4. Consider Approval of Conditional Use Petition No. 23-01; from Rufus & Lapeka Johnson, Petitioning for a Conditional Use to Construct a Tri-Plex Residence at 2802 Hunter Street. (J. Hunter)

Planning, Development and Code Director Hunter gave an overview of the above-referenced conditional use petition. He stated both staff and the Planning and Appeals Commission recommended approval of Conditional Use Petition No. 23-01.

Mayor Johnson opened the floor to anyone wanting to speak in favor or opposition of Conditional Use Petition No. 23-01

No one came forth to address the commission.

Mayor Pro Tem Martin made a motion to approve Conditional Use Petition No. 3-01; seconded by Commissioner Rolle. Motion passed unanimously.

APPOINTMENT(S)

5. Boards, Commissions, Authority and Committee

I. Hospital Authority Board – Three Nominations

Mayor Pro Tem Martin made a motion to nominate Roosevelt Harris, Rhodora Tuten and Ronda Vakulich for consideration of appoint to the Hospital Authority Board; seconded by Commissioner Cason. Motion passed unanimously.

- II. Planning and Appeals Commission – Two Appointments
Mayor Pro Tem Martin made a motion to reappoint Lance Sabbe and Grace Green to the Planning and Appeals Commission; seconded by Commissioner Cason. Motion passed unanimously.
- III. Downtown Development Authority – Three Appointments
Commissioner Cason made a motion to reappoint Julie Martin to the above-referenced authority; seconded by Commissioner Harris. Motion passed by a vote of 4 to 0; with Mayor Pro Tem Martin abstaining.
Commissioner Harris made a motion to appoint Susan Bates to the above-referenced authority; seconded by Commissioner Cason. Motion passed unanimously.
Mayor Pro Tem Martin made a motion to appoint Peggy Shannan to the above-referenced authority; seconded by Commissioner Cason. Mayor Pro Tem Martin rescinded her motion.
Commissioner Rolle made a motion to appoint Travis Stegall, to the above-referenced authority; seconded by Commissioner Harris. Motion passed unanimously.
- IV. Tree Board – Two Appointments – Two Appointments
Commissioner Harris made a motion to appoint Ashby Nix-Worley and Anne Baptista to the Tree Board; seconded by Commissioner Cason. Motion passed unanimously.
- V. Audit Committee – One Appointment
Commissioner Harris made a motion to appoint Delon Williams to the Audit Committee; seconded by Mayor Pro Tem Martin. Motion passed unanimously.
- VI. Coastal African American Historic Preservation Commission – Two Appointments
Commissioner Cason made a motion to reappoint Roosevelt Harris to the Coastal African American Historic Preservation Commission; seconded by Commissioner Harris. Motion passed unanimously.
City Clerk Atkinson was instructed to re-advertise for the remaining opening for the above-referenced commission.
- VII. Historic Preservation Board – Three Appointments
Commissioner Cason made a motion to reappoint Josh Dukes and Delores Polite to the Historic Preservation Board; seconded by Mayor Pro Tem Martin. Motion passed unanimously.
Mayor Pro Tem Martin made a motion to appoint Jerry Spencer to the above-referenced board; seconded by Commissioner Cason. Motion passed unanimously.
- VIII. Coastal Regional Commission – One Appointment~ (Non-Public Representative) (*Mayoral Appointment*)
Mayor Johnson reappointed Shaw McVeigh to the Coastal Regional Commission as a non-public representative.

ITEM(S) TO CONSIDER FOR APPROVAL

- 6. Consider Approval of May 17, 2023 Regular Scheduled Meeting Minutes. (*subject to any necessary changes.*) (*N. Atkinson*)
Commissioner Cason made a motion to approve the May 17, 2023 regular scheduled meeting minutes; seconded by Mayor Pro Tem Martin. Motion passed unanimously.
- 7. Consider Approval of Financial Reports as of April 30, 2023. (*K. Mills*)
Mayor Pro Tem Martin made a motion to approve the April 30, 2023 financial reports; seconded by Commissioner Harris. Motion passed unanimously.
- 8. Consider Approval to Renew Contract with the Georgia Department of Corrections for Labor Services. (*G. Alberson*)
Commissioner Cason made a motion to approve the above-referenced contract in the amount of \$49,318.00; seconded by Mayor Pro Tem Martin. Motion passed unanimously.

CITY ATTORNEY’S ITEM(S)

9. Consider Approval of Memorandum of Understanding Between the City of Brunswick, Forward Brunswick, Inc., Signature Squares of Brunswick, Inc. and Brunswick Downtown Development Authority for Executing the Renovation of Hillary Square through a T-Mobile Hometown Grant of \$50,000.

Commissioner Cason made a motion to approve the above-referenced Memorandum of Understanding, with the amendment to remove Brunswick Downtown Development Authority from the Memorandum of Understanding; seconded by Mayor Johnson. Motion passed unanimously.

ANNOUNCEMENT(S)

10. Improving Neighborhood Outcomes in Disproportionally Impacted Communities Grant Award.

(R. McDuffie)

City Manager McDuffie announced the grant award from the Governor’s Office of Planning and Budget Improving Neighborhood Outcomes in Disproportionally Impacted Communities Funding Opportunity. She stated the City of Brunswick was granted \$2,124,808.40 for renovation and improvements to Howard Coffin Park.

City Manager McDuffie recognized Mary Jo DiAngelo in the audience who volunteered her assistance in preparing the grant application along with staff members.

EXECUTIVE SESSION *(7:30 p.m.)*

Mayor Pro Tem Martin made a motion to adjourn to executive session to discuss litigation and real estate; seconded by Commissioner Cason. Motion passed unanimously.

RECOVENE FROM EXECUTIVE SESSION

Following executive session:

Mayor Pro Tem Martin made a motion to pursue litigation based on recommendations of City Attorney Corry; seconded by Commissioner Rolle. Motion passed unanimously.

Mayor Pro Tem Martin made a motion to adjourn, seconded by Commissioner Cason. Motion passed unanimously.

MEETING AJOURNED – *meeting adjourned at 8:21 p.m.*

/s/Cosby H. Johnson
Cosby H. Johnson, Mayor

Attest: /s/ Naomi D. Atkinson
Naomi D. Atkinson
City Clerk

RESOLUTION No. 2023-12

A RESOLUTION TO ADOPT THE FISCAL YEAR 2023/2024 BUDGET FOR EACH FUND OF THE CITY OF BRUNSWICK, GEORGIA, APPROPRIATING THE AMOUNTS SHOWN IN EACH BUDGET AS EXPENDITURES/EXPENSES, ADOPTING THE SEVERAL ITEMS OF REVENUE ANTICIPATIONS, AND PROHIBITING EXPENDITURES OR EXPENSES FROM EXCEEDING THE ACTUAL FUNDING AVAILABLE; AND OTHER PURPOSES

WHEREAS, sound governmental operations require a budget in order to plan the financing of services for the residents of the City of Brunswick; and

WHEREAS, Title 36, Chapter 81, Article 1 of the Official Code of Georgia Annotated (OCGA) requires a balanced budget for the City's fiscal year, which runs from July 1st to June 30th of each year; and

WHEREAS, the Mayor and City Commissioners of the City of Brunswick have reviewed the proposed FY 2023-2024 budget as presented by the City Manager; and

WHEREAS, each of these funds is a balanced budget, so that anticipated revenues and other financial resources for each fund equal the proposed expenditures or expenses; and

WHEREAS, the Mayor and City Commission wishes to adopt this proposal as the Fiscal Year 2023/2024 Annual Budget, effective from July 1, 2023 through June 30, 2024.

NOW THEREFORE BE IT RESOLVED by the Mayor and City Commissioners of the City of Brunswick, Georgia, as follows:

Section 1. That the proposed Fiscal Year 2023/2024 Budget, attached hereto and incorporated herein as a part of the Resolution is hereby adopted as the Budget for the City of Brunswick, Georgia for Fiscal Year 2023/2024, which begins July 1, 2023, and ends on June 30, 2024.

Section 2. That the several items of revenues, other financial resources, and sources of cash shown in the budget for each fund in the amounts shown anticipated are hereby adopted, and that the several amounts shown in the budget for each fund as proposed expenditures or expenses and uses of cash are hereby appropriated to the departments named in each fund.

Section 3. That the 'legal level of control' as defined in OCGA §36-81 is set at the departmental level, meaning that the City Manager in her capacity as Budget Officer is authorized to move appropriations from one line item to another within a department, but under no circumstances

may expenditures or expenses exceed the amount appropriated for a department without a further Budget amendment approved by the Mayor and City Commissioners.

Section 4. That all appropriations shall lapse at the end of the fiscal year.

Section 5. That this Resolution shall be and remain in full force and effect from and after its date of adoption.

Adopted the 21st day of June 2023.

CITY OF BRUNSWICK, GEORGIA

Cosby H. Johnson, Mayor

ATTEST:

Naomi D. Atkinson, City Clerk

CITY OF BRUNSWICK

FY 2024 Proposed Budget

	Actual Budget 2021	Actual Budget 2022	Amended Budget 2023	Proposed Budget 2024	% Change FY23-24	% Change FY22-24
General Fund Revenues						
General property taxes	\$ 6,434,885	\$ 6,632,764	6,927,000	\$ 7,420,000	7.12%	11.87%
Sales & Use taxes	7,801,847	8,703,728	7,900,036	9,000,000	13.92%	3.40%
Alcohol taxes	502,656	487,310	494,000	460,000	-6.88%	-5.60%
Business taxes	1,309,496	1,331,133	1,333,000	1,320,000	-0.98%	-0.84%
Penalties & Interest	110,233	146,990	105,000	125,000	19.05%	-14.96%
Recording & Other Fees	8,628	22,035	14,000	16,474	17.67%	-25.24%
Sub-Total Taxes	\$ 16,167,745	\$ 17,323,960	16,773,036	\$ 18,341,474	9.35%	5.87%
Business licenses	\$ 270,171	\$ 286,201	283,300	\$ 280,550	-0.97%	-1.97%
Permits	312,178	124,985	171,000	164,400	-3.86%	31.54%
Penalties & Interest on Delinquent	1,874	1,703	1,200	1,900	58.33%	11.57%
Sub-Total Licenses & Permits	\$ 584,223	\$ 412,889	455,500	\$ 446,850	-1.90%	8.23%
CDBG Subgrants	\$ 17,000	\$ 20,103	16,000	\$ 15,000	-6.25%	-25.38%
Other Federal & State Grants	48,493	662,356	662,500	33,000	0.00%	-95.02%
Local payments in lieu of taxes	62,382	70,892	65,000	70,000	7.69%	-1.26%
State road maintenance fees	23,509	25,646	25,644	25,644	0.00%	-0.01%
Sub-Total Intergovernmental	\$ 151,384	\$ 778,997	769,144	\$ 143,644	-81.32%	-81.56%
Public safety fees	\$ 173,866	\$ 124,007	131,500	\$ 129,250	-1.71%	4.23%
Recreation fees	11,830	20,068	9,000	20,000	122.22%	-0.34%
Cemetery fees	134,085	168,270	130,000	135,000	3.85%	-19.77%
Other fees	5,118	22,605	0	3,000	100.00%	-86.73%
Sub-Total Fees	\$ 324,899	\$ 334,950	270,500	\$ 287,250	6.19%	-14.24%
Municipal Court fines	\$ 332,096	\$ 192,090	255,000	\$ 250,000	-1.96%	30.15%
Parking tickets	3,645	1,785	3,000	500	-83.33%	-71.99%
Sub-Total Fines	\$ 335,741	\$ 193,875	258,000	\$ 250,500	-2.91%	29.21%
Property rentals	\$ 22,994	\$ 23,810	24,000	\$ 24,000	0.00%	0.80%
Insurance refunds	151,553	500	50,000	10,000	-80.00%	1900.00%
Interest income	22,426	69,186	40,000	160,750	301.88%	132.34%
Other revenues	69,418	146,995	4,900	48,500	889.80%	-67.01%
Sales of property & equipment	0	0	25,000	10,000	-60.00%	100.00%
Sub-Total Miscellaneous Revenues	\$ 266,391	\$ 240,491	143,900	\$ 253,250	75.99%	5.31%
Long Term Debt	\$ 0	\$ 0	0	\$ 0	0.00%	0.00%
Interfund Transfers	\$ 329,250	\$ 0	0	\$ 0	0.00%	0.00%
Transfer In -CHIP Grant	0	0	0			
GMA Capital Lease Proceeds	0	0	100,000	0	0.00%	0.00%
	\$ 329,250	\$ 0	100,000	\$ 0	0.00%	0.00%
Appropriated Fund Balance	\$ 0	\$ 0	0	\$ 550,000	0.00%	0.00%
ARPA - Revenue Recovery	\$ 0	0	0	\$ 4,123,624	0.00%	0.00%
TOTAL REVENUES	\$ 18,159,633	\$ 19,285,162	18,770,080	\$ 24,396,592	29.98%	26.50%

CITY OF BRUNSWICK

FY 2024 Proposed Budget

General Fund Expenditures	Actual Budget 2021	Actual Budget 2022	Amended Budget 2023	Proposed Budget 2024	% Change
City Commission	\$ 112,306	\$ 131,767	\$ 273,421	227,454	-16.81%
City Clerk	135,576	197,223	162,687	232,756	43.07%
City Manager	380,391	293,327	402,316	486,381	20.90%
Finance	385,401	379,150	414,732	413,952	-0.19%
Administrative Services	1,624	688	0	210,000	0.00%
Legal	121,138	125,452	131,056	152,900	16.67%
Information Technology	425,213	435,383	565,634	589,486	4.22%
Human Resources	122,202	117,013	160,164	222,306	38.80%
Tax Collection	101,084	90,758	141,545	137,924	-2.56%
General Gov't Buildings	667,455	301,407	327,160	227,350	-30.51%
General Administration	1,969,860	1,876,519	1,735,973	1,859,500	7.12%
Municipal Court	183,350	155,430	187,591	177,092	-5.60%
Sub-Total General Government	\$ 4,605,600	\$ 4,104,117	\$ 4,502,279	4,937,101	9.66%
Police Department	\$ 4,489,296	4,818,460	\$ 5,956,669	5,399,858	-9.35%
Fire Department	2,404,061	2,547,118	2,757,956	3,361,935	21.90%
Public Works	1,571,432	1,881,305	2,111,887	2,140,225	1.34%
Sub-Total Public Safety	\$ 8,464,789	\$ 9,246,883	\$ 10,826,512	10,902,018	0.70%
Cemeteries	\$ 291,598	\$ 288,026	\$ 351,000	248,707	-29.14%
Formerly Neighborhood Services	125,572	160,214	215,981	143,733	-33.45%
Recreation	0	0	0	1,177,849	100.00%
Parks & Ground Maintenance	367,094	566,787	535,808	757,874	41.45%
Planning & Code Enf	418,228	393,378	492,295	568,719	15.52%
Economic Development	150,659	182,105	211,994	231,023	8.98%
Sub-Total Other Departments	\$ 1,353,151	\$ 1,590,510	\$ 1,807,078	3,127,905	73.09%
Housing Programs & Dev	0	0	0	2,500,000	100.00%
Business Support / Relief	0	0	0	803,624	100.00%
HCP Facility Improvements	0	0	0	600,000	100.00%
Transit Services	0	0	0	220,000	100.00%
Sub-Total ARPA-Revenue Recovery	0	0	0	4,123,624	100.00%
Transfers to Other Funds	\$ 1,681,848	\$ 2,292,498	\$ 1,634,211	1,305,944	-20.09%
TOTAL EXPENDITURES	\$ 16,105,388	\$ 17,234,008	\$ 18,770,080	24,396,592	29.98%

CITY OF BRUNSWICK

FY 2024 Proposed Budget

Summary of Other Funds	Actual Budget 2021	Actual Budget 2022	Amended Budget 2023	Proposed Budget 2024	% Change
State & Local Confiscated Funds	Budgeted funds carried over from previous fiscal year.				
Revenue	\$ 13,707	\$ 14,817	\$ 57,000	\$ 67,792	18.9%
Expenditure	\$ 3,695	\$ -	\$ 57,000	\$ 67,792	18.9%
Federal Confiscated Funds	Budgeted funds carried over from previous fiscal year.				
Revenue	\$ 8	\$ -	\$ 11,000	\$ 11,604	5.5%
Expenditure	\$ -	\$ 1,000	\$ 11,000	\$ 11,604	5.5%
E-911 Fund	Funds budgeted per estimate of City share of costs for joint E-911 operation				
Revenue	\$ 445,642	\$ 459,019	\$ 650,000	\$ 660,000	1.5%
Expenditure	\$ 445,543	\$ 459,111	\$ 650,000	\$ 660,000	1.5%
CDBG-Neighborhood Admin	Administrative Cost for Neighborhood Services Dept. Includes GF transfer.				
Revenue	\$ 146,620	\$ 263,168	\$ 284,145	\$ 240,026	-15.5%
Expenditure	\$ 148,471	\$ 243,474	\$ 284,145	\$ 240,026	-15.5%
DOT Grant Funds	Funds from annual GDOT Local Maintenance Improvement Grant (LMIG)				
Revenue	\$ 192,492	\$ 215,210	\$ 211,595	\$ 215,000	1.6%
Expenditure	\$ -	\$ 630,000	\$ 211,595	\$ 215,000	1.6%
Jekyll Island Fund	All funds used for improvements for elderly/disabled housing in FY23				
Revenue	\$ 519	\$ 466	\$ 4,602	\$ -	-100.0%
Expenditure	\$ 82,050	\$ -	\$ 4,602	\$ -	-100.0%
Community Development - Fed	All funds used for improvements for elderly/disabled housing in FY23				
Revenue	\$ 24	\$ 181	\$ 22,980	\$ -	-100.0%
Expenditure	\$ 506	\$ -	\$ 22,980	\$ -	-100.0%
CDBG Disaster Recovery Grant	CDBG-DR funds are budgeted per the amendment from DCA.				
Revenue	\$ 434,778	\$ 120,202	\$ 191,586	\$ 221,807	15.8%
Expenditure	\$ 428,388	\$ 290,588	\$ 191,586	\$ 221,807	15.8%
Roosevelt Harris Center	Funds budgeted for the operation of the Roosevelt Harris Senior Center				
Revenue	\$ 429,624	\$ 340,444	\$ 452,654	\$ 439,347	-2.9%
Expenditure	\$ 408,120	\$ 408,670	\$ 452,654	\$ 439,347	-2.9%
CDBG-Entitlement	Annual entitlement funds received; budgeted in annual work plan				
Revenue	\$ 731,216	\$ 636,750	\$ 383,000	\$ 412,914	7.8%
Expenditure	\$ 729,032	\$ 638,243	\$ 383,000	\$ 412,914	7.8%

CITY OF BRUNSWICK

FY 2024 Proposed Budget

Summary of Other Funds	Actual Budget 2021	Actual Budget 2022	Amended Budget 2023	Proposed Budget 2024	% Change
American Rescue Act funds	Budgeted amount for revenue recovery from previous years.				
Revenue	\$ 852,068	\$ 802,973	\$ 662,000	\$ 4,123,624	522.9%
Expenditure	\$ 850,964	\$ 761,872	\$ 662,000	\$ 4,123,624	522.9%
Hotel/Motel	Funds from lodging and short term rental. Modest increase anticipated				
Revenue	\$ 8,560	\$ 48,231	\$ 46,500	\$ 52,150	12.2%
Expenditure	\$ 8,248	\$ 37,520	\$ 46,500	\$ 52,150	12.2%
City Dock Fund	Funds from annual dock fees; used for dock maintenance and expenses				
Revenue	\$ 20,525	\$ 45,521	\$ 41,320	\$ 45,000	8.9%
Expenditure	\$ 42,798	\$ 21,948	\$ 41,320	\$ 45,000	8.9%
SPLOST V	Funds reallocated in current fiscal year				
Revenue	\$ 1,282	\$ 9,140	\$ -	\$ 1,406,931	100.0%
Expenditure	\$ -	\$ -	\$ -	\$ 1,406,931	100.0%
SPLOST VI	Budgeted funds carried over from previous year.				
Revenue	\$ 2,893,764	\$ 2,893,764	\$ 3,146,850	\$ 1,968,598	-37.4%
Expenditure	\$ 4,944,959	\$ 4,944,959	\$ 3,146,850	\$ 1,968,598	-37.4%
Norwich Common Fund	Budget funds carried over from previous year				
Revenue	\$ 286	\$ 2,261	\$ 338,747	\$ 347,970	2.7%
Expenditure	\$ -	\$ -	\$ 338,747	\$ 347,970	2.7%
Stormwater Utility Fund	Funds budgeted for the operation of stormwater maintenance and upkeep				
Revenue	\$ 1,049,381	\$ 1,351,171	\$ 1,185,015	\$ 1,143,051	-3.5%
Expenditure	\$ 818,855	\$ 2,652,551	\$ 1,185,015	\$ 1,143,051	-3.5%
Sanitation Fund	Funds budgeted for the operation of the city's waste collection contract				
Revenue	\$ 1,718,786	\$ 1,643,263	\$ 2,120,500	\$ 2,082,550	-1.8%
Expenditure	\$ 2,291,479	\$ 1,774,678	\$ 2,120,500	\$ 2,082,550	-1.8%
Mass Transit Fund	Funds budgeted for planning and operation for the public transportation system				
Revenue	\$ 30,147	\$ 79,846	\$ 687,000	\$ 684,337	-0.4%
Expenditure	\$ 56,545	\$ 79,835	\$ 687,000	\$ 684,337	-0.4%
Total Other Funds					
Revenue	\$ 8,969,429	\$ 8,926,427	\$ 10,496,494	\$ 14,122,701	34.5%
Expenditure	\$ 11,259,653	\$ 12,944,449	\$ 10,496,494	\$ 14,122,701	34.5%

CITY OF BRUNSWICK

FY 2024 Proposed Budget

Summary of Other Funds	Actual Budget 2021	Actual Budget 2022	Amended Budget 2023	Proposed Budget 2024	% Change
Total General Fund					
Revenue	\$ 18,159,633	\$ 19,285,162	\$ 18,770,080	\$ 24,396,592	30.0%
Expenditure	\$ 16,105,388	\$ 17,234,008	\$ 18,770,080	\$ 24,396,592	30.0%
Total-All funds					
Revenue	\$ 27,129,062	\$ 28,211,589	\$ 29,266,574	\$ 38,519,293	31.6%
Expenditure	\$ 27,365,041	\$ 30,178,457	\$ 29,266,574	\$ 38,519,293	31.6%



FY 2024 Budget Highlights

Proposed General Fund Budget -

\$20,272,968 8.0%

Proposed GF Budget w/ ARPA - \$24,396,592

\$4,123,624 Revenue Recovery

Revenues

Property Taxes - \$5.4 million 26.6%

Sales Taxes - \$9.0 million 44.6%

Other Taxes - \$3.9 million 18.9%

Total Taxes - \$18.3 million 90.5%

Appropriated Fund Balance - \$550,000

Opioid Funds - \$29,000

Decreases in Municipal Court and Building Permit revenues

Expenses

Authorized Personnel - 237

Budgeted Personnel - 206

Additional personnel - 13 Full Time Equivalent

(11) Recreation personnel including Ground Maintenance

(1) Human Resources position

(1) Information Technology Network Technician

3% Salary increased - effective December 1st

Key Initiatives

Housing Development / Community Revitalization

Community Engagement & Outreach

City Recreation

Public Transportation

Additional Highlights

\$29,000 - Drug education, awareness, and overdose prevention

\$50,000 in funds for Community Engagement and Community Outreach

\$45,000 for City Elections

\$50,000 in additional funding for Boarding houses, legal processing

\$50,000 for funding for the Land Bank

\$100,000 - continued support for BPD incentives

\$105,000 - Equipment for Fire Services

\$1,177,849 - Recreation Administration and Operation including grounds maintenance

Special Revenue Recovery Projects -

Housing Programs & Development - \$2.5 million

Business Support / Relief - \$803,624

HCP Facility Improvements - \$600,000

Transit Services - \$220,000



SUBJECT: Pay Incentives for Public Safety & Public Works Personnel

COMMISSION ACTION REQUESTED ON: June 21, 2023

PURPOSE: The City Commission is asked to approve pay incentives for city personnel to support stable employment, retention and recruitment. Pay incentives include a one-time award to city personnel to enhance retention efforts and stabilize the city workforce. Public Safety personnel in the Fire, Police Departments and Public Works are provided longevity pay based on the years of service and their exposure to challenging environments and situations including emergency response to storms.

HISTORY: The city administration recognizes the need to provide better pay and compensation to its workforce. In an effort to stabilize our workforce, the current year budget was evaluated to determine if funding was available for pay awards for the employees. Historically, public safety has consistently operated with personnel shortages. The Fire and Police Departments have difficulty retaining and recruiting employees in the competitive employment environment. The incentives offered will hopefully provide added compensation to retain and encourage current staff.

FACTS AND ISSUES: The departments developed Retention Proposals which are reviewed and evaluated pending funds being available in the budget.

BUDGET INFORMATION: The pay will be awarded in fiscal year 2023 from current year budget surplus. The total proposal is approximately \$112,000 including:

Police Incentive Pay - \$42,800
Fire Incentive Pay - \$38,500
Public Works Pay - \$31,350

OPTIONS:

1. Approve the pay recommendations made by the City Manager to provide retention pay to Public Safety and Public Works employees.
 2. Do not approve the pay recommendations made by City Manager to provide retention/longevity pay to Public Safety and Public Works employees.
 3. Take no action at this time.
-

DEPARTMENT RECOMMENDATION ACTION:

Approve the pay recommendations made by the City Manager to provide retention pay to Public Safety and Public Works employees.

DEPARTMENT: City Manager

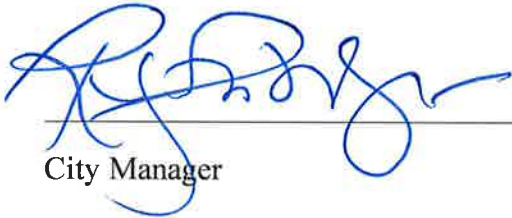
Prepared by: Regina M. McDuffie, City Manager

ADMINISTRATIVE COMMENTS:

No additional comment.

ADMINISTRATIVE RECOMMENDATION:

Approve the pay recommendations made by the City Manager to provide retention pay to Public Safety and Public Works employees.



City Manager

6/13/2023

Date