

# Mayor & Council Work Session November 21, 2023 at 3:00 P.M



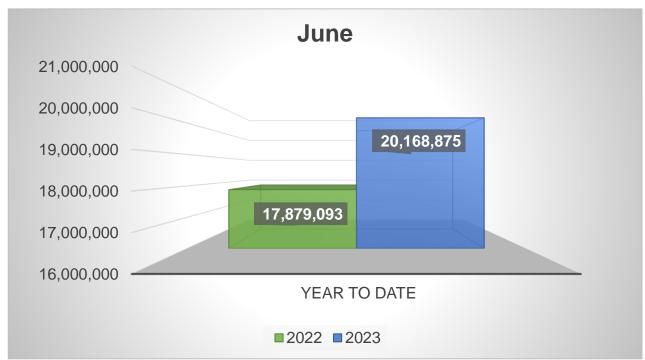
### Agenda

- 1. Quarterly Financial Representations
  - A. Year End 2023
  - B. First Quarter of FY 2024
- 2. Creek on the Blue Mile Update
  - A. Master Plan Memorial Park
  - B. South Main Street Traffic Circle
- 3. Statesboro Comprehensive Plan Coastal Regional Commission
- 4. Transit System Update
- 5. Village Builders Program
- 6. Burkhalter Road Transportation Discussion
- 7. Animal Control
- 8. Commercial Development Report

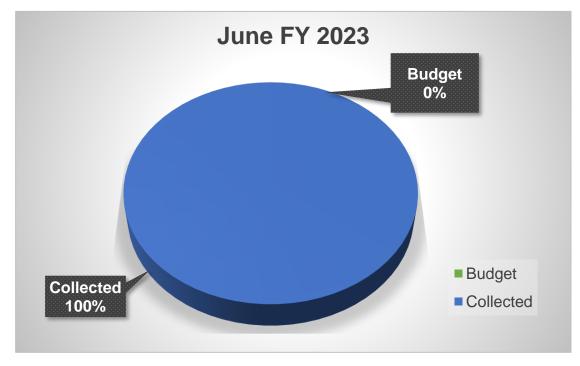
# FY2023 Fourth Quarter Financial Update



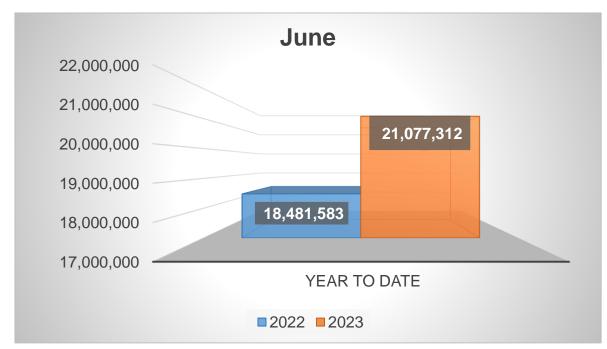
## **General Fund - Revenues**



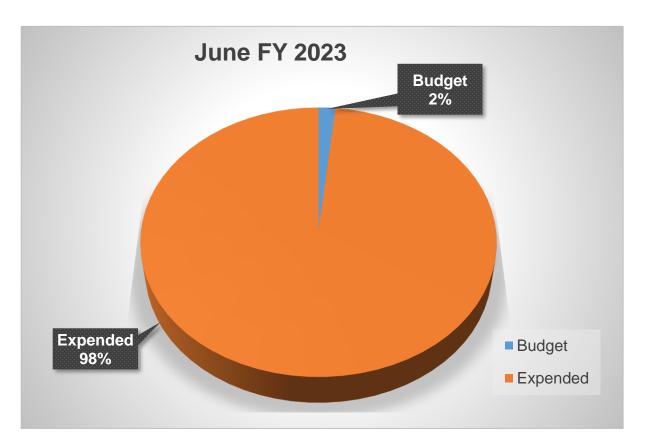




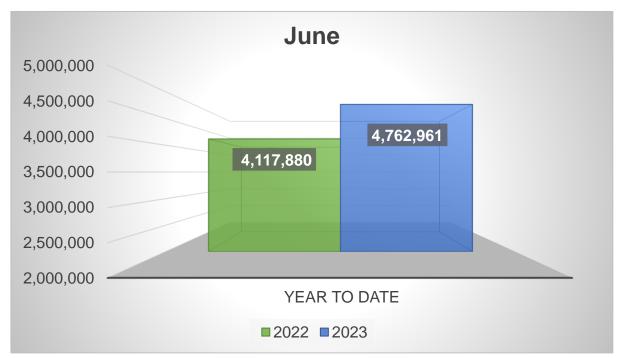
# **General Fund - Expenditures**



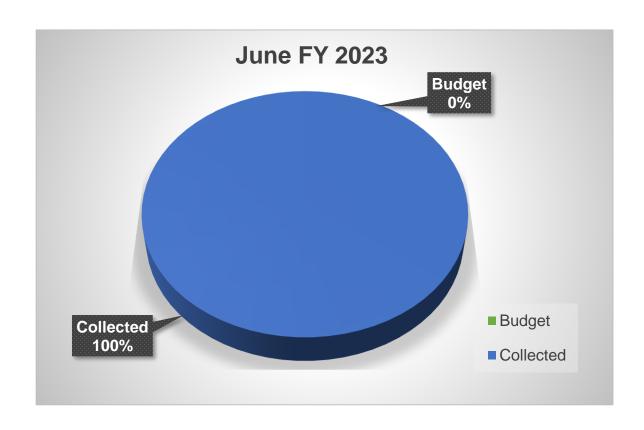




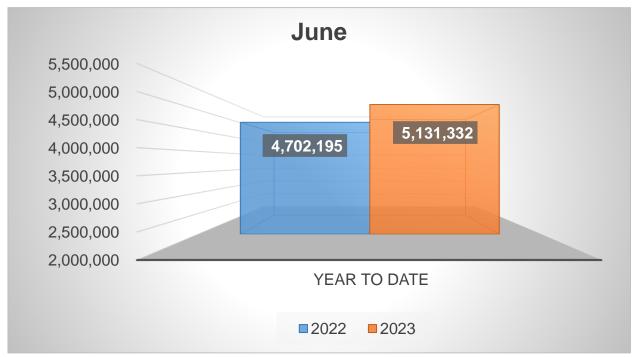
## Statesboro Fire Service Fund - Revenues



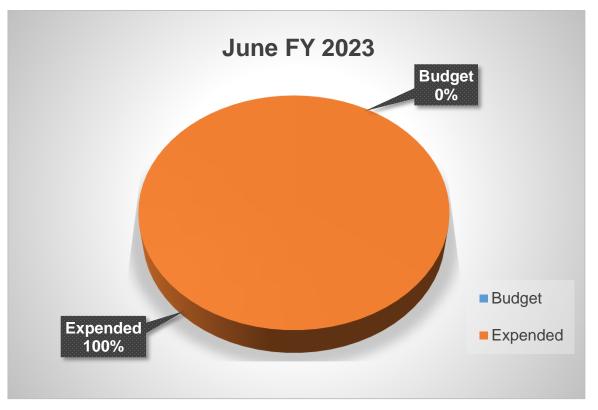




# Statesboro Fire Service Fund – Expenditures



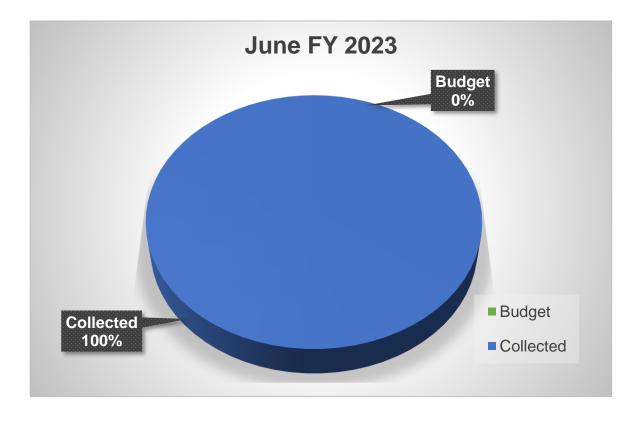




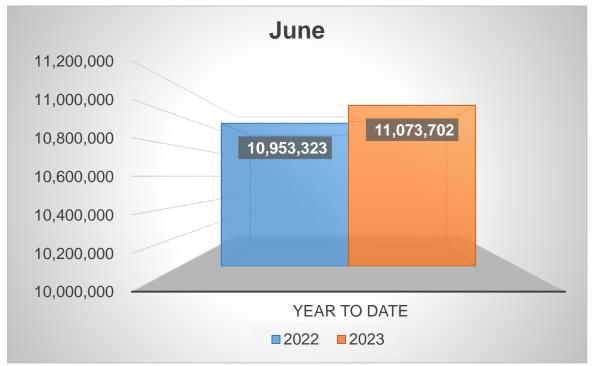
## Water and Sewer Fund – Revenues



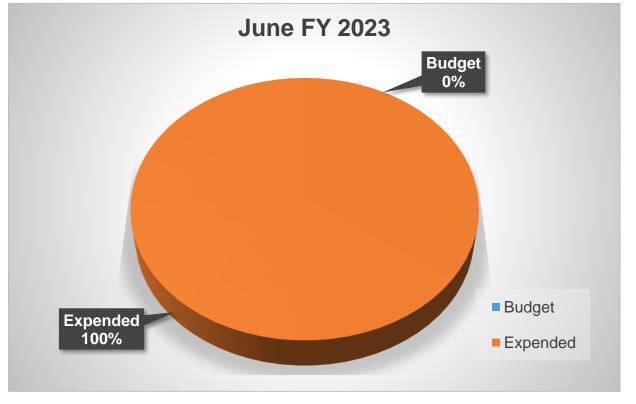




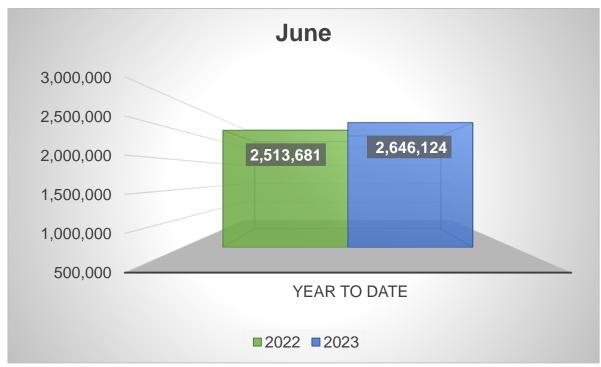
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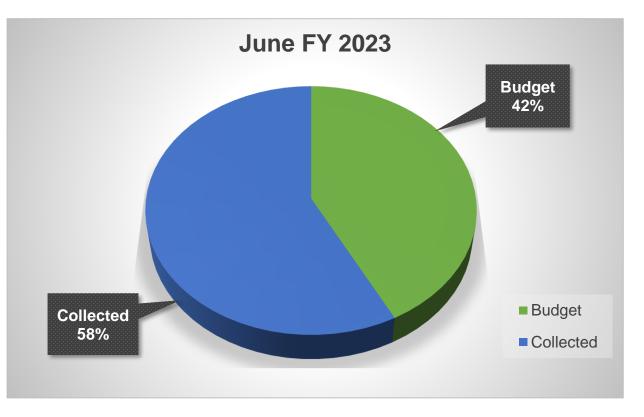




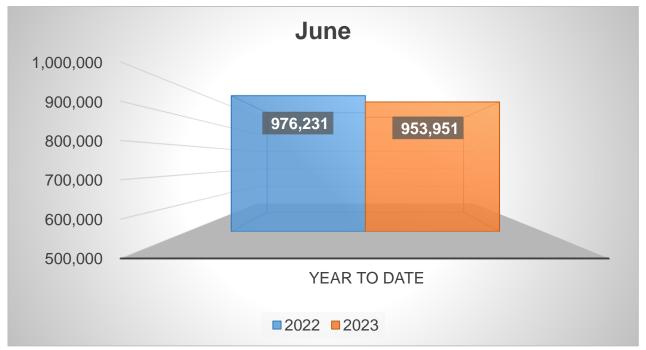
## **Stormwater Fund – Revenues**



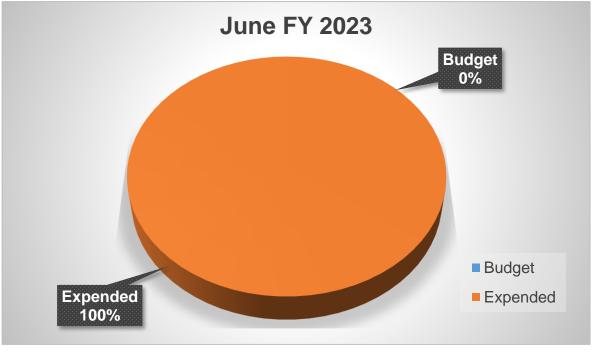




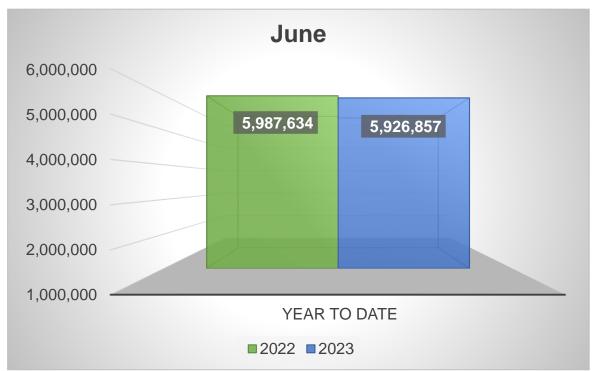
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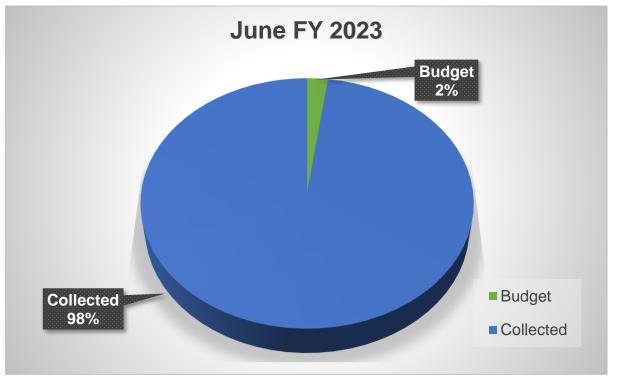




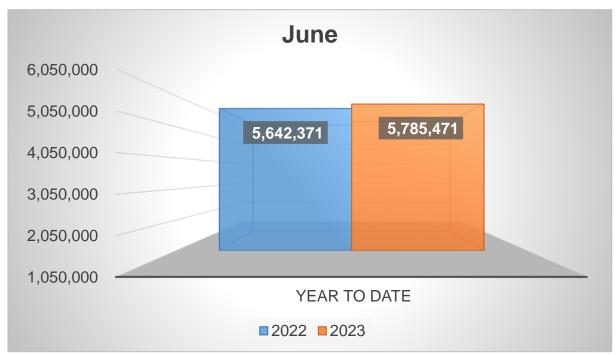
## Natural Gas Fund – Revenues



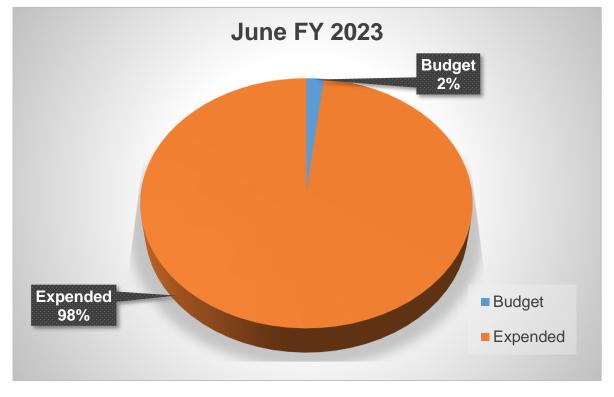




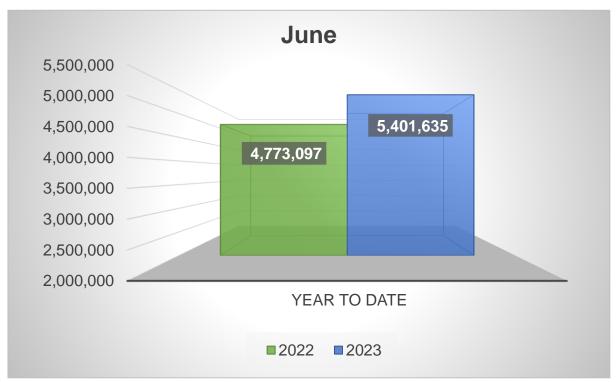
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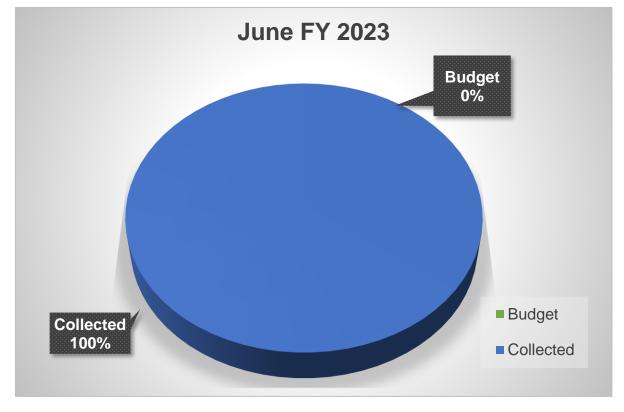




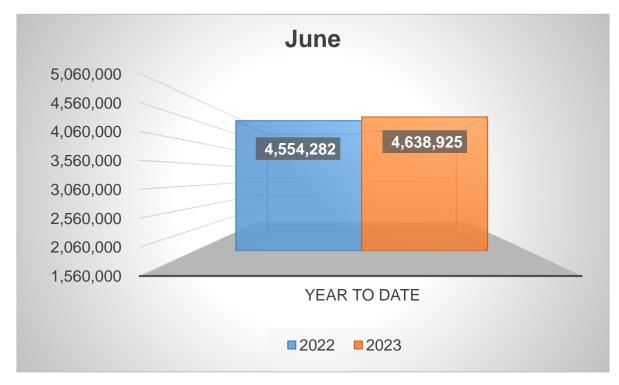
## **Solid Waste Collection Fund – Revenues**

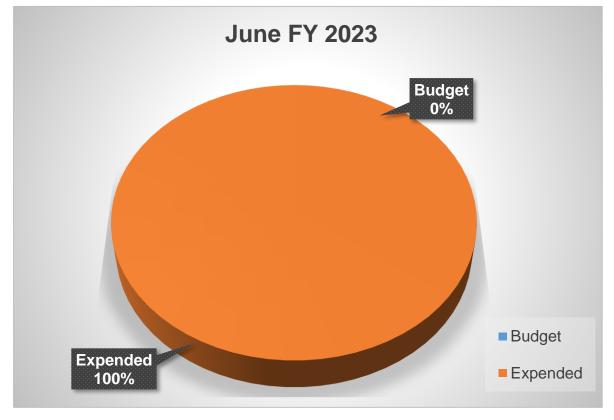






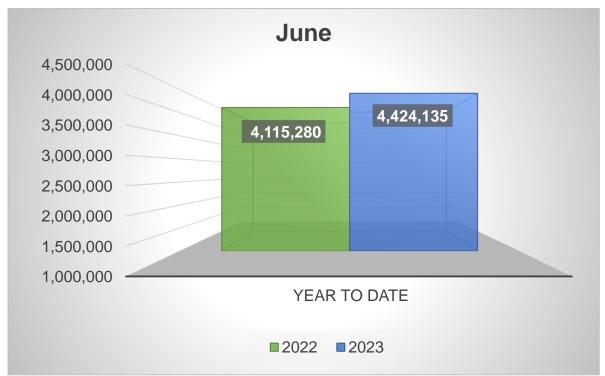
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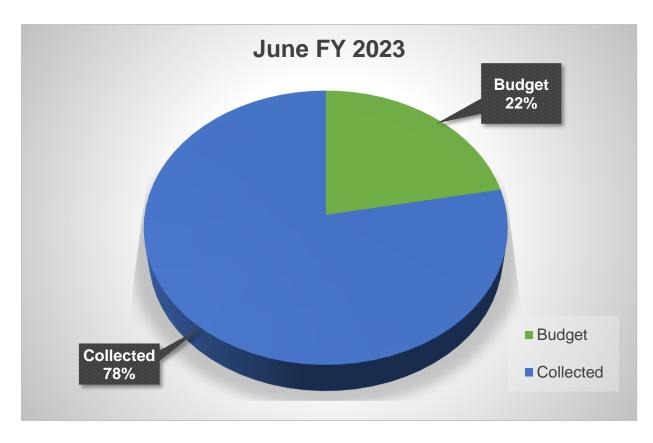




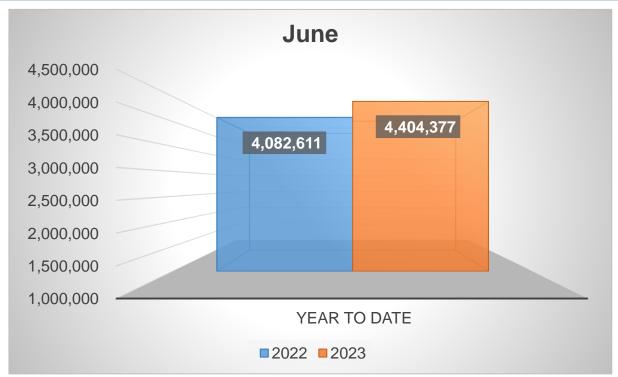
## Solid Waste Disposal Fund – Revenues



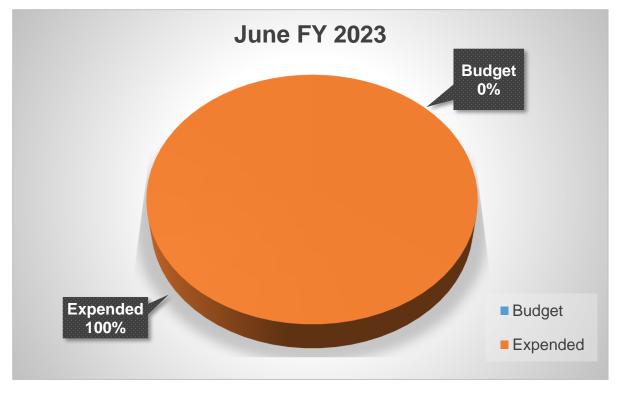




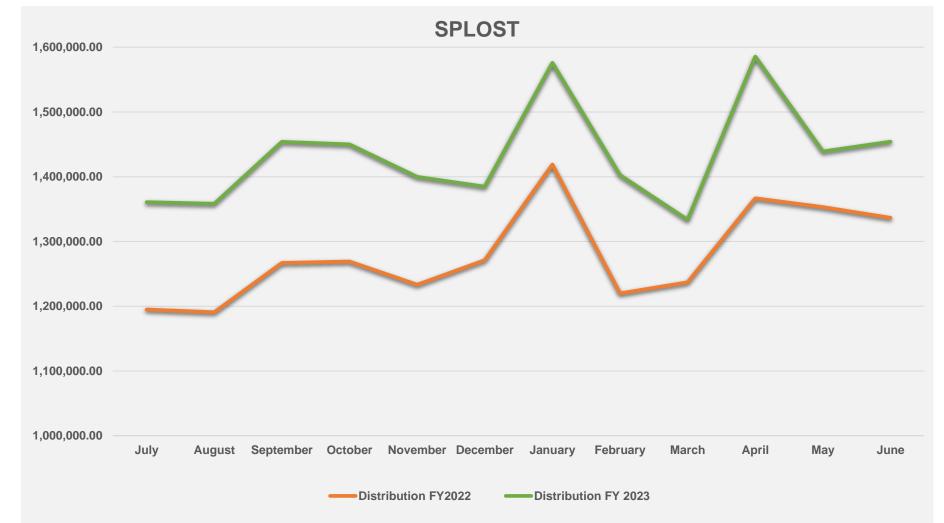
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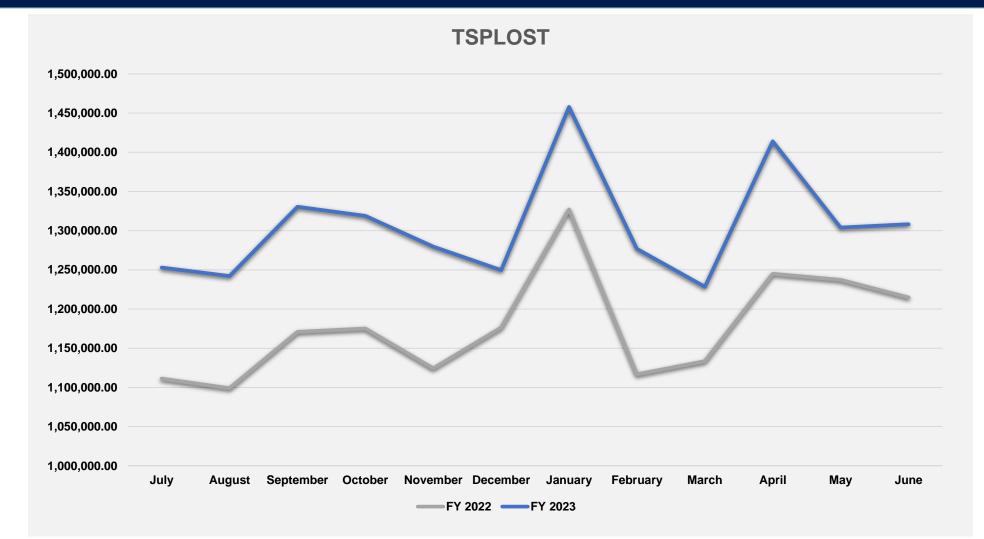


# **SPLOST**





# **TSPLOST**





### **Hotel and Motel Revenue**

#### Revenue Collected:

July 2021 - June 2022 = \$1,131,247.80

July 2022 - June 2023 = \$1,333,534.53





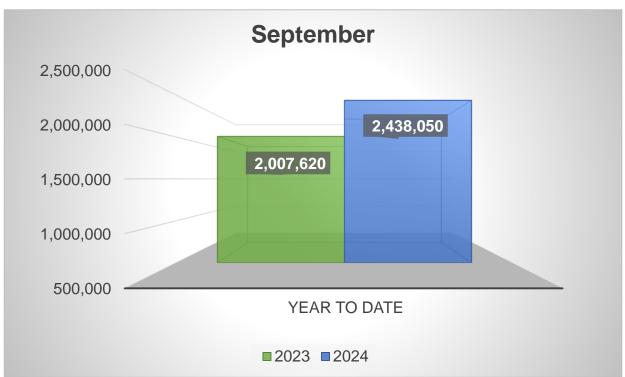
# Questions?



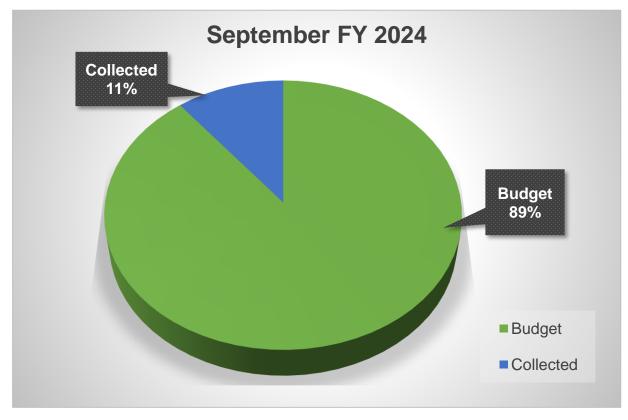
# FY2024 First Quarter Financial Update



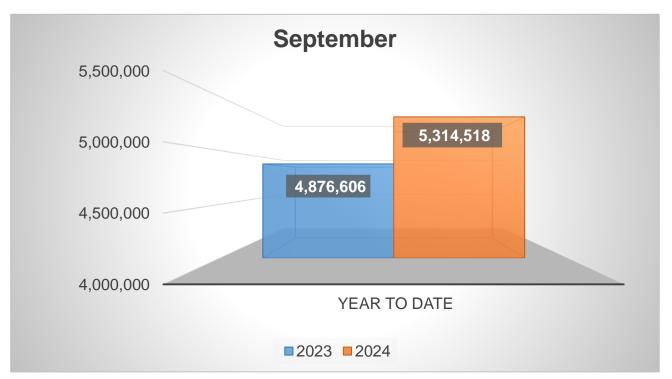
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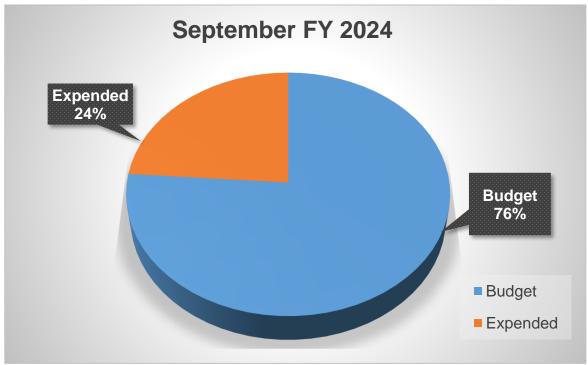




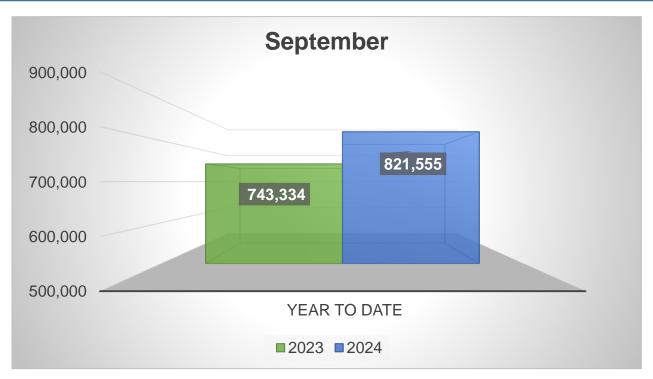
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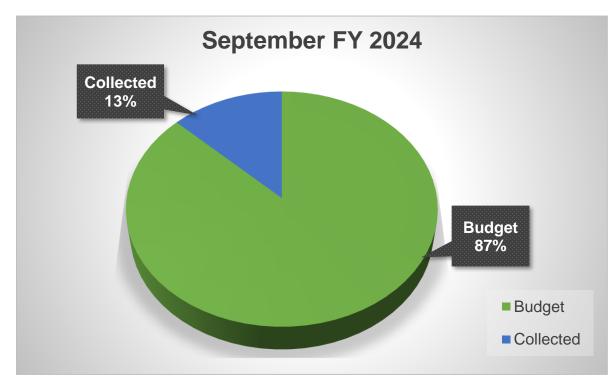




## Statesboro Fire Service Fund - Revenues



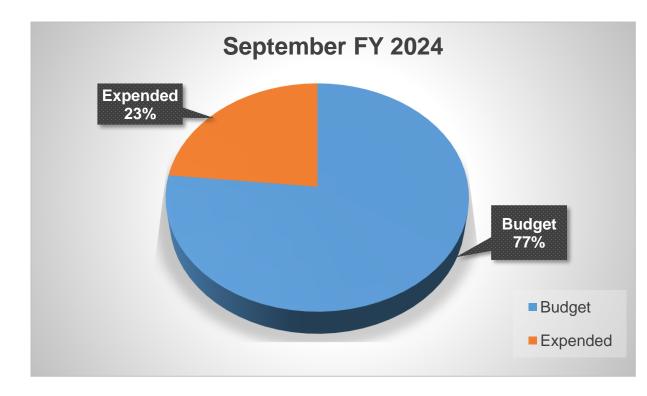




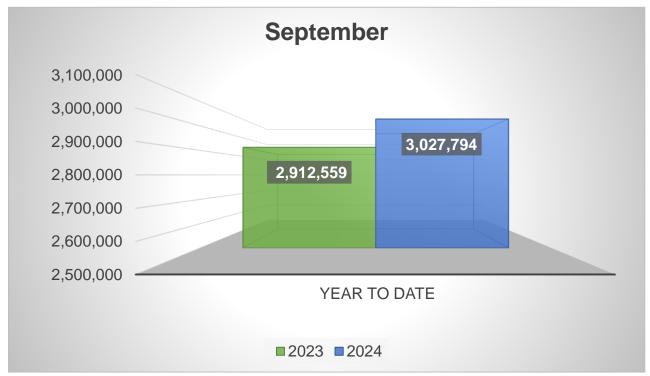
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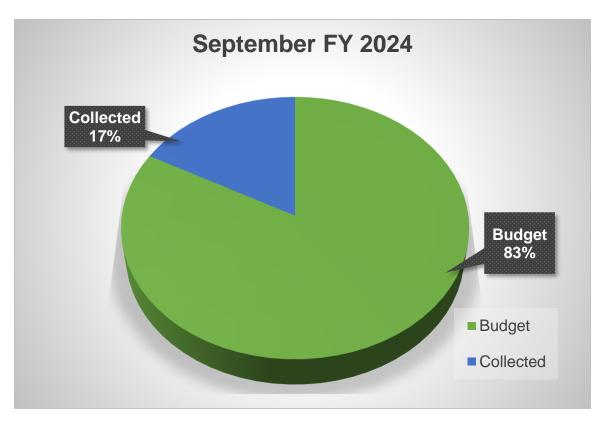




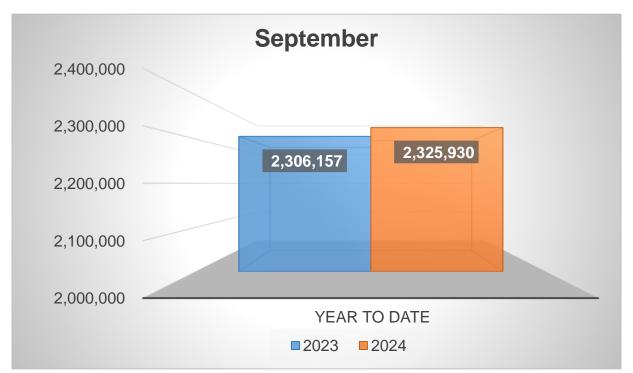
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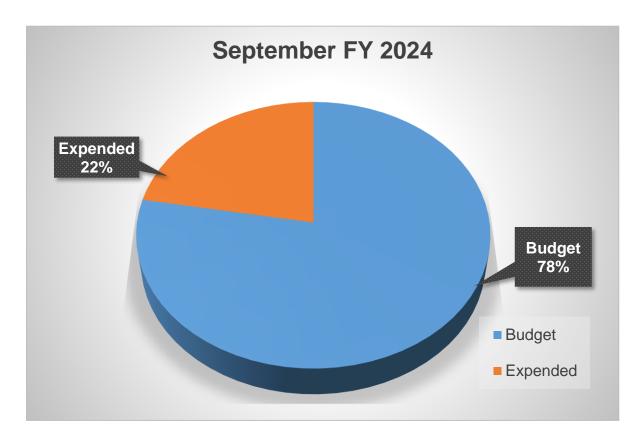




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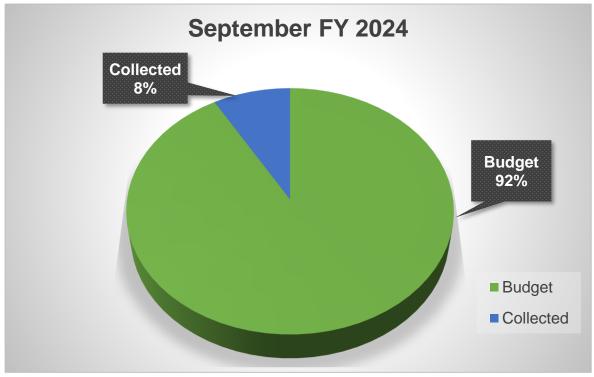




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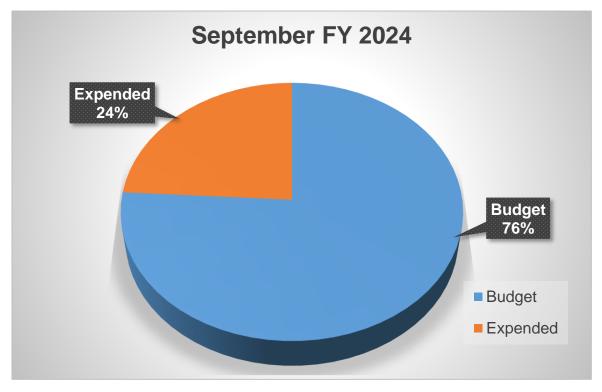




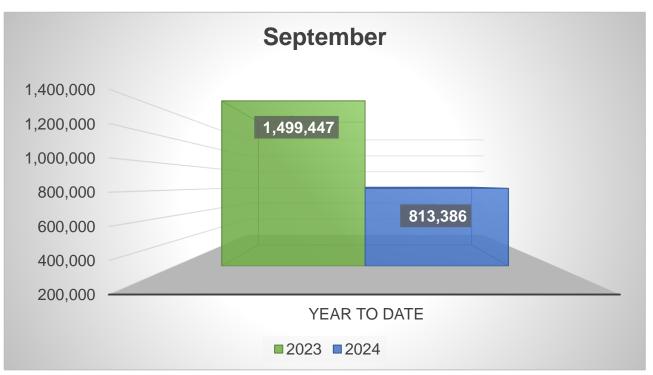
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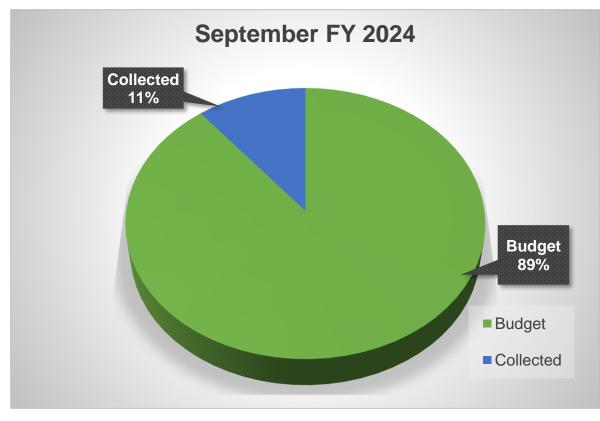




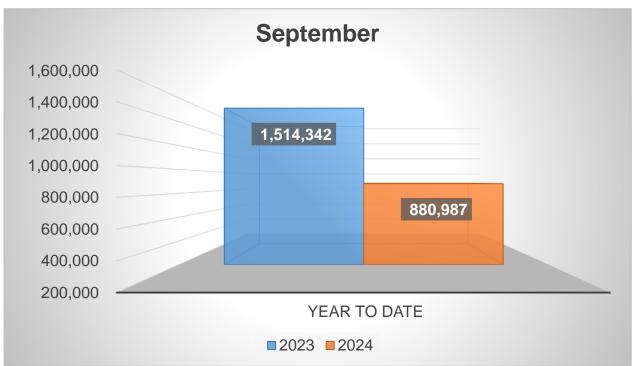
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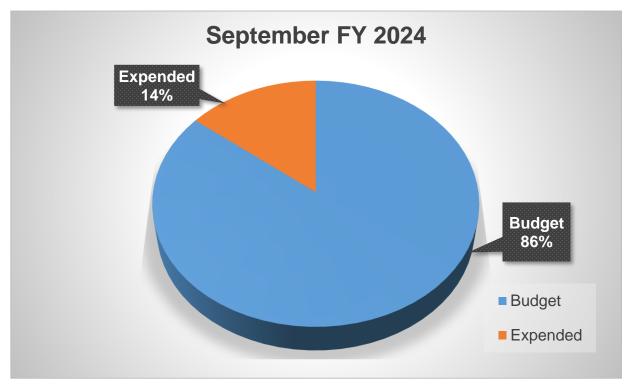




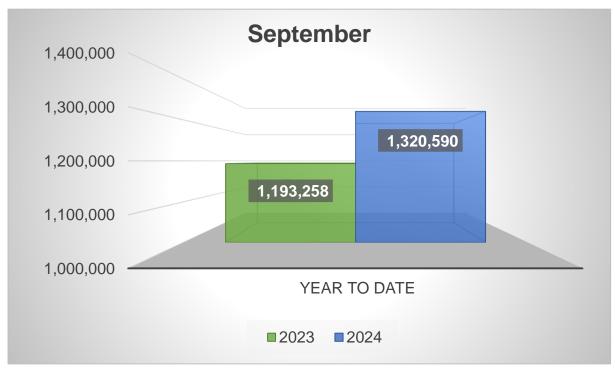
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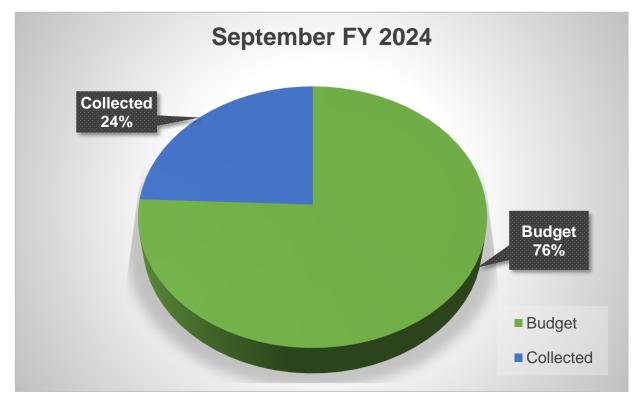




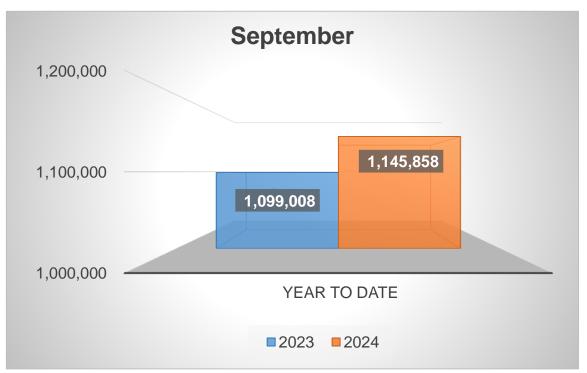
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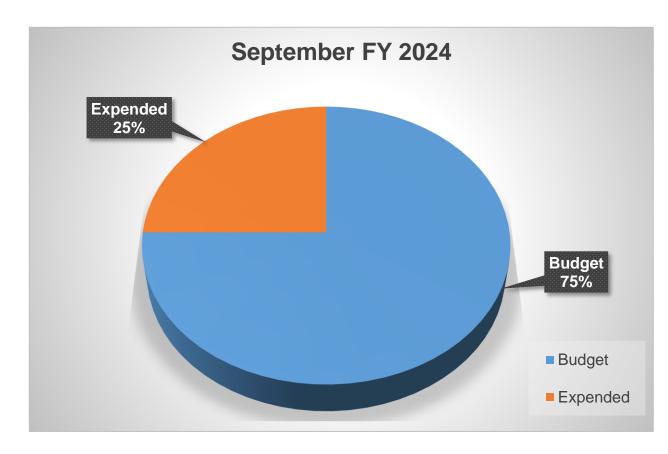




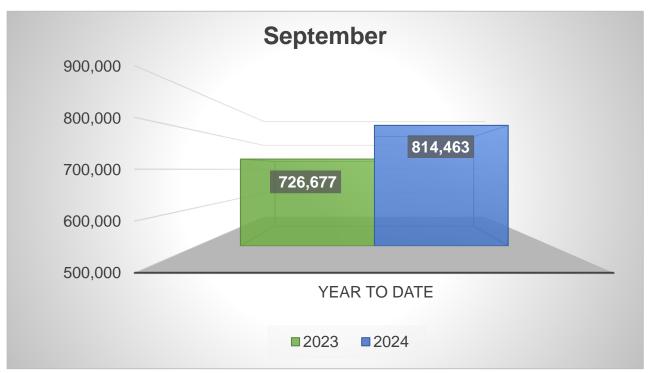
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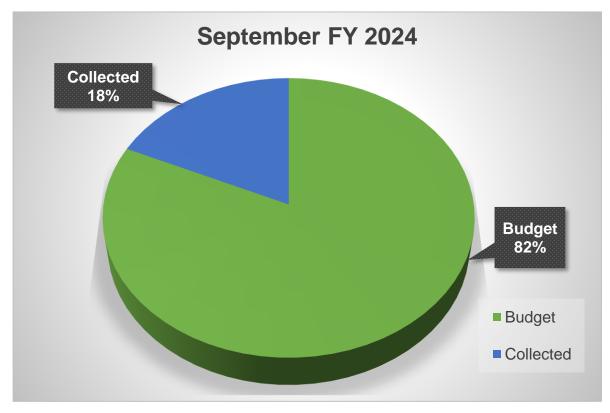




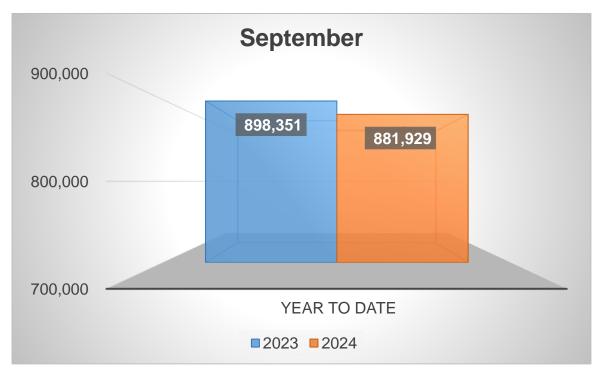
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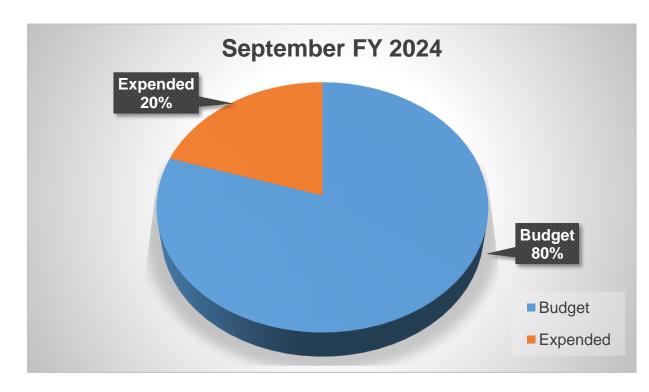




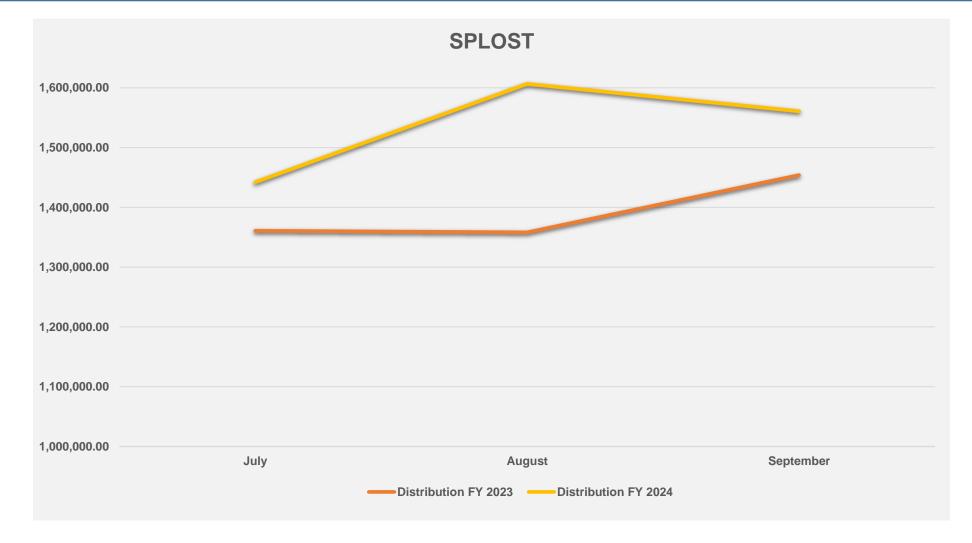
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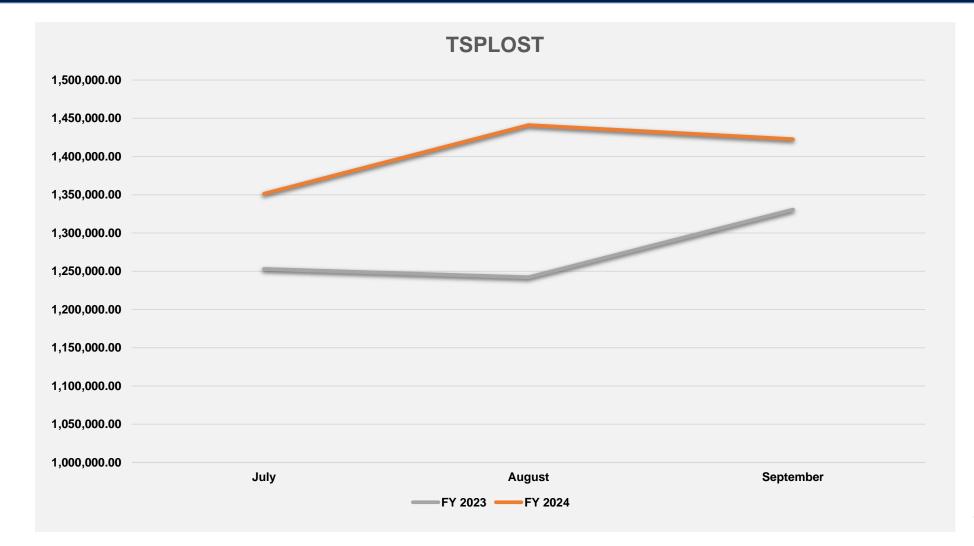


## **SPLOST**





## **TSPLOST**





## Hotel and Motel Revenue

Revenue Collected:

July 2022 – Sept. 2022 = \$318,816.65

July 2023 – Sept. 2023 = \$356,783.89





## Questions?





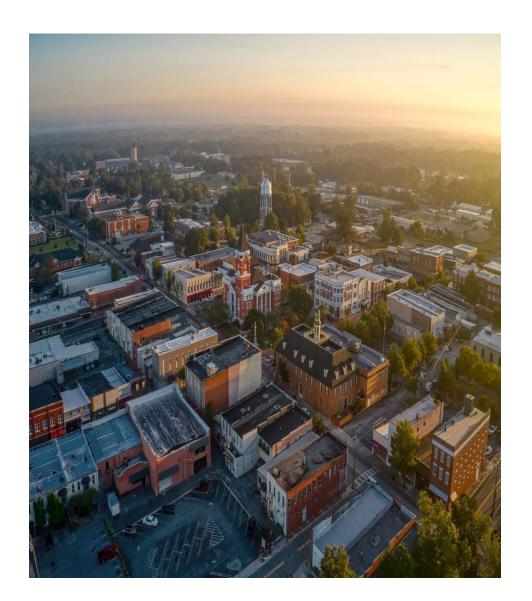
**Creek on the Blue Mile – Flood Control Project Update** 

CITY OF STATESBORO COUNCIL MEETING

November 21, 2023



- Project Update
- Master Plan Presentation
- Upcoming Activities
- Grant Funding Update
- Schedule
- Opinion of Probable Costs
- Questions



#### Activities Since Last Update

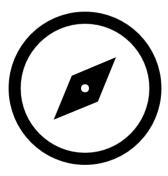


- Advanced Design Activities for Promenade
- Completed Master Planning Process for Memorial Park
- Completed 30% Conceptual Reservoir Design
- Private Partner Coordination Meetings
- Secured Grant Funding from GDOT and OPB









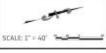
#### Memoria

#### MEMORIAL PARK









#### **Upcoming Activities**



- Continue Design Activities
- Work through the process with the Georgia Department of Transportation
- Continue permitting efforts with the US Army Corps of Engineers



#### **Additional Grant Funding**



- Secured Grant Funding
  - GDOT Bridge (STIP) Up to \$6,480,000 for Construction and Utility Relocation
    - Requires no match from City of Statesboro
  - GDOT Transportation Alternatives (TA) Program Up to \$2,120,000 for Walking Path/Promenade Areas
    - Requires 25% match from Statesboro
  - GA OPB Improving Neighborhood Outcomes in Disproportionately Impacted Communities (INODIC) – Up to \$1,650,000
    - Requires 25% match from Statesboro
- Total Grant Funding: Up to \$10,250,000

#### Design and Permitting Schedule



- April 2022 Design Began
- August 2022 Concept Design Report Submitted
- November 2022 30% Design Submitted
- March 2023 60% Design Submitted
- \*\* Grants Awarded\*\*
- TBD 90% Design Submittal
- TBD 100% Design Submittal



#### Opinion of Probable Construction Costs



Item No:	Item Description	Cost Estimate
1	General Conditions	\$2,510,500
2	Site Development	\$3,000,000
3	Water Quality Structure	\$976,250
4	Promenade Segments	\$5,315,870
5	Bridges and Approaches	\$6,096,852
6	Improvements – East of S. Zetterower Ave.	1,375,585
7	North Spur Park Channel Design	\$431,700
8	Existing Channel Abandonment	\$727,550
9	Contingency (20%)	\$4,086,900
10	Inflation Factor (20%)	\$4,086,900
	<u>Total</u>	<u>\$28,608,107</u>
	Secured Grant Funding	(\$10,250,000)
	<u>Total</u>	<u>\$18,358,107</u>

<sup>\*</sup> Estimates based on 60% design and 2022 costs.

#### Discussion / Round Table

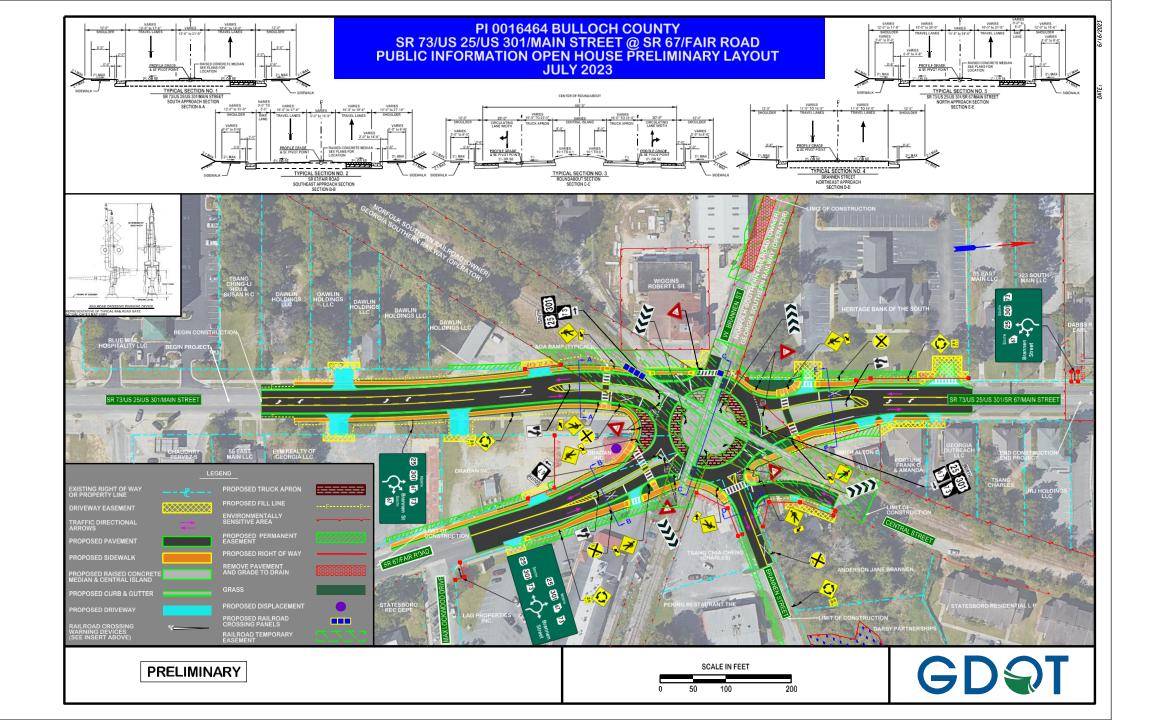


#### Questions?



# South Main Street Traffic Circle







## Questions?





# What is Comprehensive Planning and why do we do it?



Comprehensive planning is an important tool for promoting strong and healthy communities in the State of Georgia. Comprehensive plans are centered around a vision and a set of goals that express a desired future that is achievable within a set timeframe through policies and work plans.



Comprehensive planning is also a requirement by the State of Georgia to maintain **Qualified Local Government Status** (QLG) as specified by the Department of Community Affairs (DCA). Maintaining this status allows for access to a special package of **financial resources** to aid in implementing the comprehensive plan, including:

Community Development Block Grants (CDBG)

Water and sewer loans from the Georgia Environmental Finance Authority (GEFA)

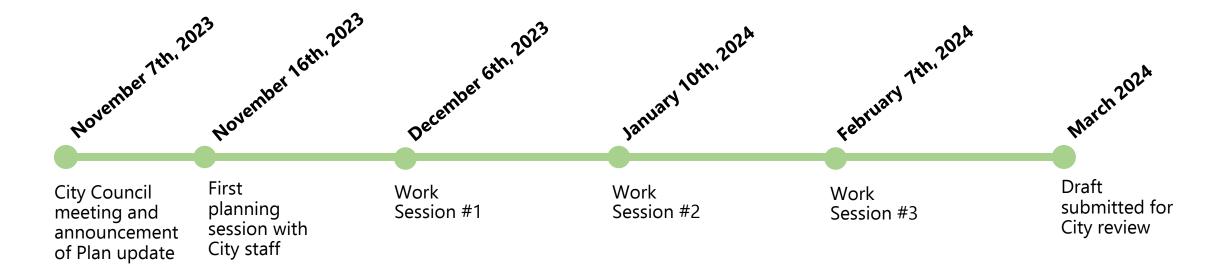
Economic development funding from the OneGeorgia Authority

Other programs from DCA and partner agencies





## **Initial Project Timeline and Schedule**







## **Initial Project Timeline and Schedule**

**Public Comment Period** Incorporation of final comments Draft Receive all City, Submit to Adoption of submitted for technical review DCA/City final plan by after review City, technical committee, and Council City Council period review stakeholder - 40 day Public comments on draft committee, Comment and commences stakeholders





# Work Sessions & Public Comment Periods













### **Work Sessions**

#### Work Session # 1

- Public Comment
- Data review and update
- City Vision
- City Goals

#### Work Session # 2

- Public Comment
- Needs & Opportunities
- Strengths, Weaknesses, Opportunity, Threats Analysis

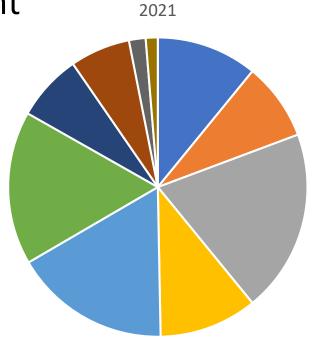
- Public Comment
- Character Areas
- Community Work Program



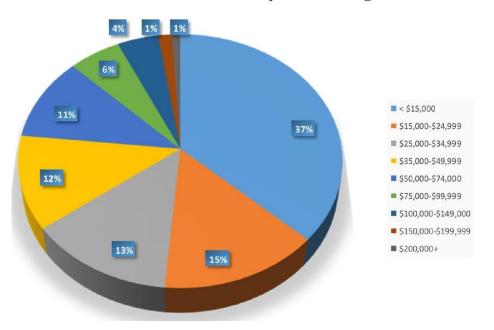
Public Comment

Data review

- City VisionCity Goals



#### Percent of Households by Income Range in 2018



Less than \$10,000

\$35,000 to \$49,999

\$50,000 to \$74,999

\$15,000 to \$24,999

\$25,000 to \$34,999

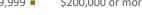
\$75,000 to \$99,999

\$100,000 to \$149,999

\$150,000 to \$199,999

\$200,000 or more

\$10,000 to \$14,999







- City Goals
  - Transportation
  - Economic Dev
  - Housing
  - Natural & Cultural Res
  - Community Facilities



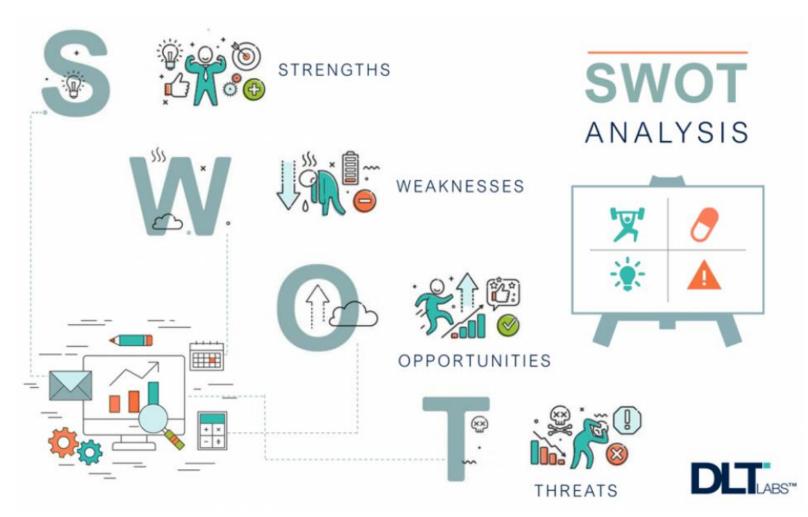








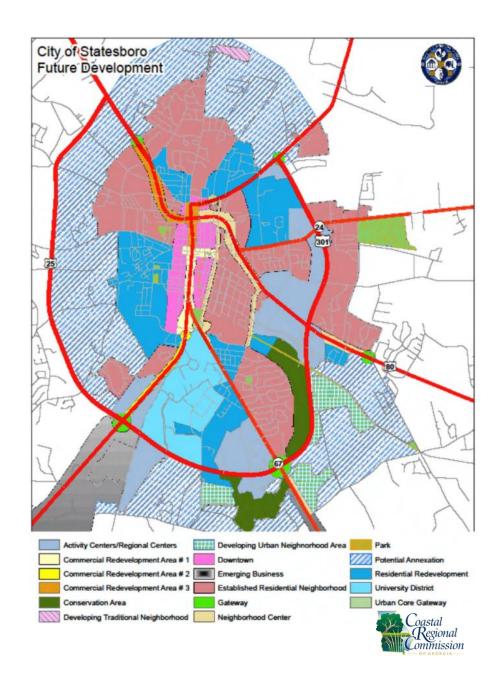
- Public Comment
- Needs & Opportunities
  - Defining Needs and Opportunities
  - SWOT Analysis
  - Identifying Priorities
  - Public Feedback







- Public Comment
- Character Areas
- Community Work Program









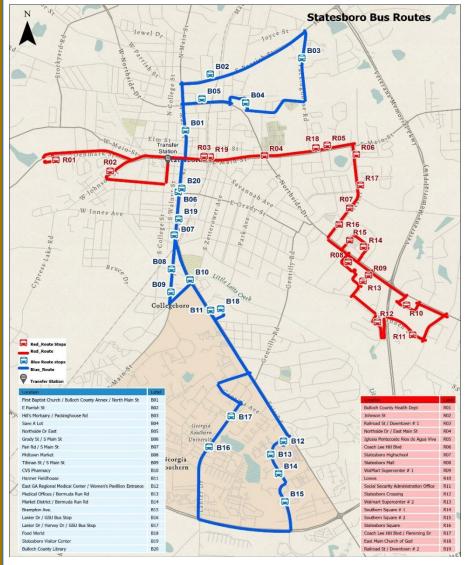
## **QUESTIONS?**



## **Statesboro Area Transit**6 Month Operational Update



#### **Bus Route Summary**



#### **Blue Route**

- 20 bus stops
- 4 bus shelter locations: Cambridge at Southern, Eagle Village, Midtown Market, and S. Main St. near Tillman St.
- Most Popular stops: EGRMC and Cambridge at Southern

#### **Red Route**

- 19 bus stops
- 2 bus shelter location: Health Department and Transfer Center
- Most Popular stops: Health Department and Walmart Supercenter

#### **Available Software:**

\*Google Maps feature is now active

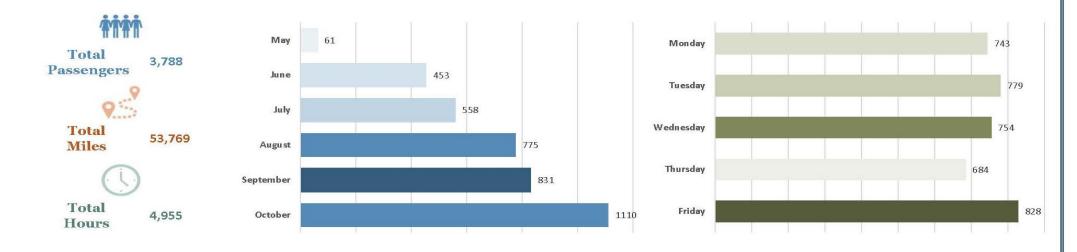
\*Farecard system (GDOT "Let's Ride" Program) - pending

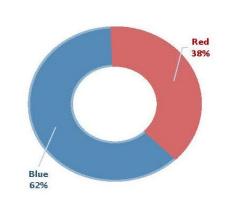


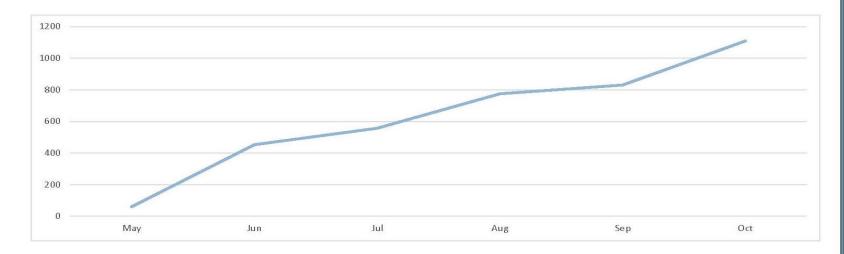
#### **SAT Service Summary**

#### Statesboro Area Transit

May 22, 2023 - October 31, 2023









## FY 2025 Budget

4 buses total – 2 buses on Blue Route, 2 buses on Red Route

Capital Expenses		\$316,500 Operating Expenses			<b>.</b>
Funding Breakdown			(Annually)		\$214,200
Federal Section 5311			<b>Funding Breakdown</b>		
Funds	80%	\$253,200	Federal Section 5311		
State Match Funds	10%	\$31,650	Funds	50%	\$107,100
Local Match Funds	10%	\$31,650	Local Match Funds	50%	\$107,100
		•			

**Total Local Match (TSPLOST) Funds:** \$138,750



## FY 2025 Budget

Includes expansion to 8 buses – 2 additional buses per route

Annual Revenue (TSPLOST): \$600,000

Capital Expenses		\$257,418
Funding Breakdown		
Federal Section 5311		
Funds	80%	\$205,934
State Match Funds	10%	\$25,742
Local Match Funds	10%	\$25,742

Operating Expenses (Annually)		\$821,955
Funding Breakdown Federal Section 5311		
Funds	50%	\$410,977
Local Match Funds	50%	\$410,977

#### Total Local Match (TSPLOST) Funds: \$436,719

\* Includes additional operating budget increase due to rise in fuel and labor costs \*



#### **Program Improvements**

- Add bus shelters at popular/requested bus stops New shelters and benches will be added in FY25
  - \*3 bus bench/shelter requests
  - \* 9 bus stop requests
- Add additional stops with additional buses or improve route efficiency



## **QUESTIONS?**



## **Strategy Components**

The Village Builders Mentorship Initiative is designed as a galvanizer of resources for youth in our community, other youth programs, organizations, and stakeholders. The initiative is designed to provide areas of access for at-risk youth and families in the following core mentorship components:

- Childhood Literacy Mentorship
- Workforce Development Mentorship
- Financial Literacy Mentorship
- Community Health Acquisition Mentorship
- Purposeful Relationship Mentorship



### Always Building... Amazing Programs Under Construction

- Statesboro Youth Council
  - February 7, 2023
- Leading By Reading
  - o March 3, 2023
- Youth Connect Summer Program
  - o May 30, 2023
- Family Fun Resource Days
  - October 14, 2023
- Village Builders Community Mentorship Program
  - 0 2024







Our mission is to empower young people to be authentic, creative forces in their communities through public policy, and civic engagement. We strive to create opportunities for personal and professional growth for our members, and to promote a positive image of youth in our community.

- Ordinance Passed February 7, 2023 City and County Youth Residents Representatives of 90% of Bulloch County Schools 6th-12th Grade Students

45 active students and 12 officers

## Childhood Literacy

- The Childhood Literacy Mentorship component is designed to engage youth and families in early childhood literacy by providing opportunities for youth pre-K through third grade to access literacy mentors from the community to enrich literacy levels by granting access to community-wide reading buddies, summer programs, and literacy resources.
- Elected Officials, City Administration, and Department Heads read to early childhood youth across the county. Youth learn about municipal government, receive free books, and take home a bag of goodies.
- In the past eight months, we have served over 750 youth through the Leading by Reading program.





## Youth Connect

Youth Connect allows students in grades ten through twelve the opportunity to work in career fields during the summer to gain apprenticeship knowledge with a mentorship experience. Youth learn leadership skills, life skills, work readiness, and financial literacy skills.

33 participants graduated in the latest cohort 7 remained employed for the rest of the summer

STATESBORO VILLAGE BUILDERS

# FAMILY FUN RESOURCE DAY

October 14th - The Boys and Girls Club Served over 400 citizens with onsite tangible resources to target:

- Food/Clothing Scarcity
- Childhood Literacy
- Workforce Development
- Financial Literacy
- Community Health Acquisition
- Purposeful Relationship Building



## VILLAGE BUILDERS MENTORSHIP INITIATIVE





## Community Mentorship

We are here as a resource for youth to have the support they need to be the best version of themselves by having positive role models.

Mentorship is the proactive approach to the reactive approach of disciplinary referrals, and the prison pipeline.



## Village Builders Mentorship Initiative



Mission: Our mission is to vitalize the community by bridging the gap between youth and families in at-risk situations. We work collaboratively to provide support and services that address the needs of our community through purposeful positive mentorship opportunities.

Vision: To see youth empowered with comprehensive resources through individualized mentoring that fuels students to reach their full potential.

### Initiative Goals & Outcomes

The goal of this mentoring initiative is to enhance the lives of youth across Bulloch County by providing access to substantial mentoring relationships and strengthening youth resilience through workforce development, childhood literacy, community health access, and financial literacy.

Specifically, the project will impact the following measurables:

- Increased resiliency.
- Improve school performance through youth engagement.
- Improve enhanced psychological and behavioral well-being.
- Improve social-emotional growth and learning.
- Increased sense of personal responsibility.
- Increased positive interpersonal relationships.
- While instituting parameters for crime and violence prevention.
- Increased awareness of personal abilities by setting and reaching goals.



### Mentor Recruitment Plan

- Village Builders has a publicly available written statement outlining eligibility requirements for mentees in the program. The statement communicates how mentoring and volunteering can benefit them.
- Village Builders has addressed multiple strategies to recruit mentors (e.g., direct ask, social media, traditional methods of mass communication, presentations, referrals, reaching out to local groups and current youth serving organizations to include Greek organizations, universities and the faithbased community).
- Village Builders has contacted 83 individuals and provided the application.

## Screening Steps

**Step 1:** Prospective mentors complete a written application that includes questions designed to assess their safety and suitability for mentoring a youth. Village Builders will screen prospective mentors to determine whether they have the time, commitment, and personal qualities to be a safe and effective mentor and screen prospective mentees, and their parents or guardians, about whether they have the time, commitment, and desire to be effectively mentored.

**Step 2:** Interpersonal screening interviews will be held with each prospective mentor that includes questions designed to help the program assess his or her suitability for mentoring a youth.

**Step 3:** A comprehensive background check will be completed on each applicant. Program conducts reference check interviews with multiple adults to assess the applicant's suitability for mentoring a youth.

**Next Steps:** Prospective mentors agree in writing to a one-year mentoring relationship. Prospective mentors agree in writing to participate in face-to-face meetings with their mentees that average a minimum of once a week and a total of four or more hours per month over the course of the relationship.

## Mentor & Mentee Training

Program provides a minimum of four hours of pre-match, in-person, mentor training. Program provides pre-match training for mentors on the following topics:

Program requirements (e.g., match length, match frequency, duration of visits, protocols for missing, being late to meetings, and match termination);
Mentors' goals and expectations for the mentee, parent or guardian, and the mentoring

relationship;

Mentors' obligations and appropriate roles;
Relationship development and maintenance;
Ethical and safety issues that may arise related to the mentoring relationship;
Effective closure of the mentoring relationship;
Sources of assistance available to support mentors;
Opportunities and challenges associated with mentoring specific populations of youth such as: children with an incarcerated parent, youth involved in the juvenile justice system, youth in foster care, youth & trauma;

Initiating the mentoring relationship;

Developing an effective, positive relationship with mentee's family;

<sup>\*</sup>Mentee and parents will also receive the same training components.

#### Village Builders Mentorship Program LAUNCH DAY CITY OF STATESBORO FEBRUARY 3RD MEET A MENTOR DAY Re: Council Meeting Date: November 2023 December-Jan **NEXT STOP** Training Day! April-June LET'S DO IT October-November January-March Made connection with July-September FIRST STEPS HERE WE ARE community programs and potential mentors. Designed the parameters of Declutter/restructure of KEEP GOING Selected screening the program. Building the program with TA. process and began policies, and procedures Research to access the marketing for launch. Leadership Training Have mentors to complete need and determine Selection of Curriculum application and goals mission, vision and Purchase. background screening. and processes. Introduction of youth council for youth voice and feedback with program structure.



## Launch Date – Early 2024

### Safe Space

• Seeking alternative partnerships for the purpose of providing a space space for both parties.

### Screening

• Once 25 applicants have successfully completed the screening process which includes a background investigation, we will proceed with training.

### Training

Conducted after applicants have successfully completed the screening process.

#### Orientation

• Meet a Mentor Day will be scheduled, which officially launches the community program. The tentative launch month is February 2024.





## **QUESTIONS?**



### **City of Statesboro**

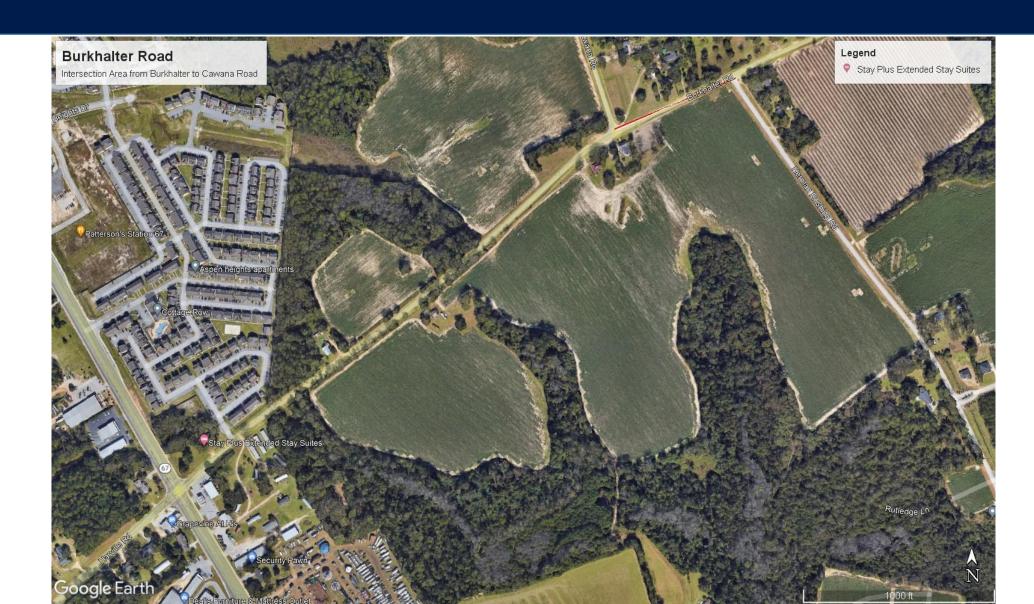
Burkhalter Road Development Infrastructure



#### **OVERVIEW:**

 The proposed development on Burkhalter Road will add significant traffic to an existing County Road. The following is the general overview of the existing roadway, and probable impacts of proposed developments which Council will consider in the coming months.

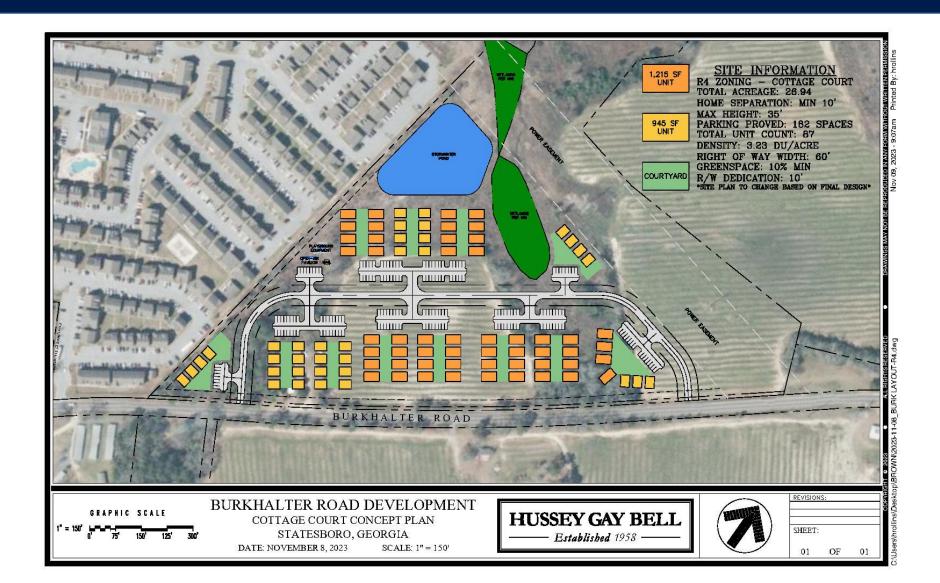




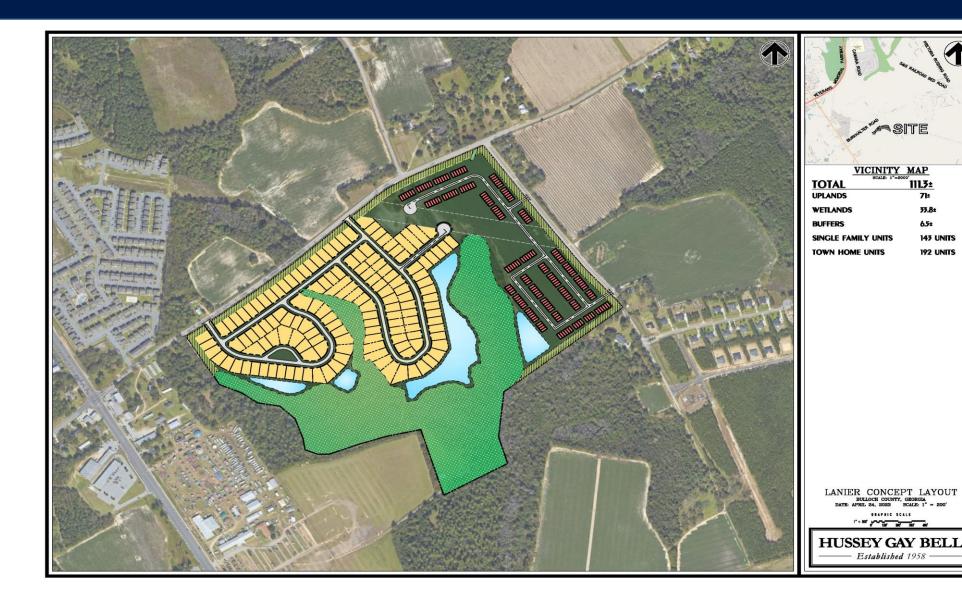














## **QUESTIONS?**



## **Animal Control**



### **Animal Control**

Statesboro and Bulloch County currently have an outdated IGA regarding provision of animal control services. Bulloch County provides these services Countywide. Revised IGA is being negotiated in order to streamline prosecution of animal control violations in the Magistrate Court of Bulloch County. A condition precedent to performance of the IGA will be the City revising our animal control ordinance to incorporate the provisions of the Bulloch County Animal Control Ordinance.

It is recommended that direction be given to present amended ordinance as a first reading at the December 5, 2023 regular Council meeting.



## **QUESTIONS?**



### **City of Statesboro**

Commercial Development Update



### **OVERVIEW:**

- Following the discussion of residential properties being developed within the City, there was additional interest regarding the overall amount of commercial development in comparison.
- The following breakdown discusses the spectrum of larger commercial projects undergoing construction at this time, and their overall anticipated impact on the City's tax base once completed.
  - Location
  - Commercial Value
  - Permit Issue Date



### **Parrish Street Warehouses Phase 2:**

Address: 161 East Parrish Street

Permit Issued: 01/11/2023

• Valuation: \$1,000,000

### Parker's Kitchen #1:

Address: 141 Lanier Drive

• Permit Issued: 01/17/2023

• Valuation: \$4,100,000



### **Tidal Wave Carwash:**

Address: 24187 Highway 80 East

• Permit Issued: 02/07/2023

• Valuation: \$2,278,914

### Parker's Kitchen #2:

Address: 218 North Main Street

Permit Issued: 04/24/2023

• Valuation: \$2,577,917



### Jim & Nick's:

Address: 24106 Highway 80 East

• Permit Issued: 07/12/2023

• Valuation: \$1,794,014.95

### **Texas Roadhouse:**

Address: 24034 Highway 80 East

• Permit Issued: 07/12/2023

• Valuation: \$700,500



### Parker's Kitchen #3:

Address: 17241 Highway 67

• Permit Issued: 09/27/2023

• Valuation: \$2,500,000

### **Monster Storage Phase 2:**

Address: 7079 Veterans Memorial Parkway

• Permit Issued: 07/12/2023

Valuation: \$2,254,367



### **TAD District Developments**

### **Huey Magoo's\*:**

Address: 141 Tormenta Way

• Permit Issued: 09/07/2023

• Valuation: \$1,500,000

### Chic-Fil-A\*:

Address: 333 Tormenta Way

• Permit Issued: 11/03/2023

• Valuation: \$1,250,000

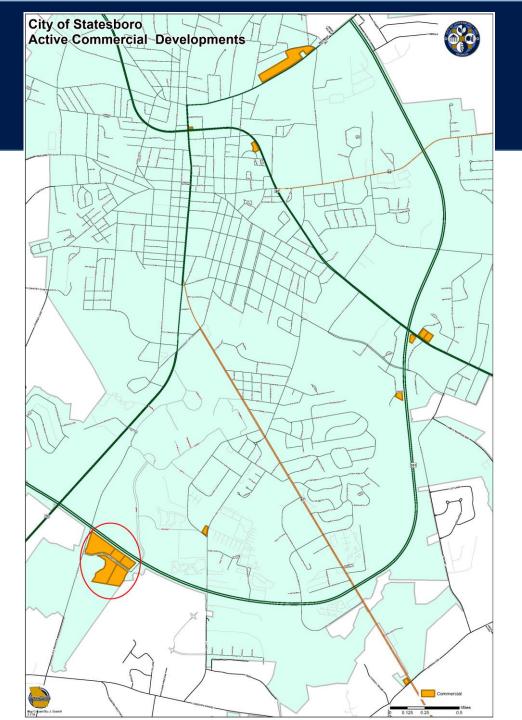


### **Existing Permit Development**

	New Construction Alterations	New Commercial Buildings	TAD District New Construction	TAD District Construction Alterations	Total*
# Permits	25	12	6	5	48
Construction Value	\$23,674,987	\$30,392,212	\$5,813,222	\$1,656,164	\$61,536,585

<sup>\*</sup> This does not include permits that are pending permit issuance.







## **QUESTIONS?**