

*A. Max Bacon, Mayor*

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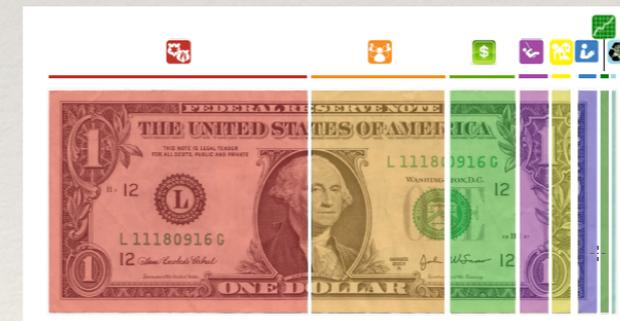
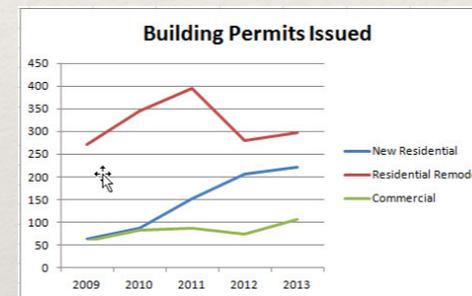
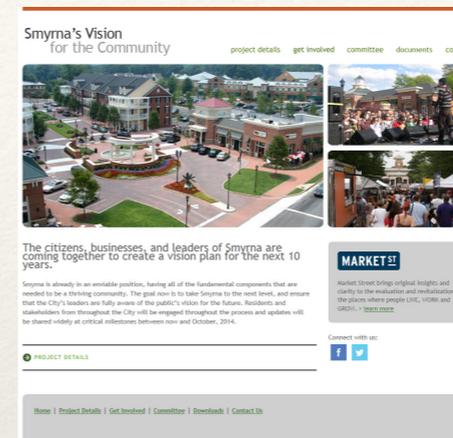
City of Smyrna

State of the City 2014

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Significant Projects  
Development  
Financial



# Significant Projects

**The year included progress on Special Purpose Local Option Sales Tax (SPLOST) projects, movement on plans for a new Recycling Center and various other projects which include activity related to significant properties and annexation.**

**☒ At the close of 2013, the 2005 SPLOST (6-year) rested at a budget of \$43,215,198.60, actual expenditures of \$41,498,648.58 and budget balance of \$1,716,550.02. The 2011 SPLOST (4-year) rested at budget of \$35,934,318.00, actual expenditures of \$7,760,299.94 and budget balance of \$28,174,018.06.**

More information on SPLOST projects may be viewed at [www.SmyrnaSPLOST.com](http://www.SmyrnaSPLOST.com).

# Significant Projects

## Status (July 2014):

### 2005 SPLOST (6-year)

- Budget: \$43,215,798.60;
- Expenditures: \$41,826,547.79;
- Balance: \$1,389,250.81.

### 2011 SPLOST (4-year)

- Budget: \$36,844,361.74;
- Expenditures: \$13,634,395.59;
- Balance: \$23,209,966.15.

# Significant Projects

☒ Parks projects under the SPLOST umbrella include completion of Tolleson Pool building renovations, Aline Wolfe Adult Recreation Center pool dehumidification system replacement with plans for replacement of the Wolfe Adult Recreation Center pool roof.

## Status (July 2014):

- The jail access control system and locks were upgraded to improve functionality. The project cost was \$178,000 and was completed January 2014.
- The Tolleson Park pool building was renovated to improve the bathrooms, lobby area, concession stand, roof, HVAC system and electrical system. The total project cost was \$120,000. Construction was completed May 2013.
- The Wolfe Center pool building was renovated by adding an insulated roof and a new HVAC system to provide dehumidification and greater temperature control for the heated pool. The total project cost was approximately \$275,000. The dehumidifier was installed in August 2013. The new roof was completed in April 2014.

# Significant Projects

☒ The **Concord Road Improvements project (a SPLOST project)** has paving work between South Cobb Drive and McCauley Road / Hollis Street, median curb installation between Brown Road and McCauley Road / Hollis Street, waterline work between King Springs Road and Atlanta Road as storm drain installation at King Springs Road completed at the close of the year. The proposed project completion date was spring of 2015.

## Status:

- Utility relocations will be complete by the end of summer.
- Storm sewer pipes are currently being installed between King Springs Road and Atlanta Road.
- The contract completion date is April 2015, however, the project is scheduled to be complete ahead of schedule by December 2014.

# Significant Projects

☒ The **Atlanta Road project** which includes a landscaped median, multi-use trail, and streetscape features running from Fleming Street to Ridge Road achieved completion of landscaped median and streetscape improvements from Fleming Street to Concord Road along with the Multi-use trail. At the close of the year, landscaped median, curb, and storm drainage installation from Concord Road to Ridge Road were underway with a projected completion date of spring of 2014.

## Status:

- The raised median between Ridge Road and Concord Road is complete.
- Median landscaping will be installed this Fall.
- The median landscaping between Concord Road and Fleming Street is currently being installed.

# Significant Projects

☒ The City of Smyrna brought management of **Smyrna Food Truck Tuesdays in-house** for the 21-week community food / music series at Taylor-Brawner Park for 2013. Twelve food trucks each week served an estimated 29,400 people (1,400 per week). The 21014 season is 22 weeks.

☒ Parks & Recreation presented a **Ten Year Parks Master Plan** that was approved in October of 2013. The plan includes a parks inventory, planning recommendations, and implementation strategy.

# Significant Projects

☒ The City of Smyrna and the Downtown Development Authority (DDA) entered into a purchase agreement for the sale of a **48-acre property** that was formally a declining 728-unit apartment complex to a residential developer. The site is anticipated to be developed with **single family residential units** that will include expansion of the on-site pond and common greenspace.

## Impact:

- The development of this property **sets a course for a positive halo effect for the South Cobb Drive corridor** with the introduction of new, owner-occupied residential homes.

# Significant Projects

☒ The **Belmont Hills development site** saw plan movement with activities related to a multi-family residential developer closing on property along with a signed contract with David Weekly Homes to purchase two pods of the property for owner-occupied residential construction during the year. The year closed with anticipation of a mix of retail and office uses planned for the corner parcel of the new Belmont Hill development site.

**Status:** Site grading has started for the 154 single family units that will be built by David Weekley Homes. The development of the retail component of the project at the corner of Windy Hill Road and Atlanta Road will be constructed as residential units are built and occupied.



# Significant Projects

☒ The end of 2013 approached with nearly **\$1 billion in investment pending** in the Smyrna area over the next few years.

with the **Atlanta Braves relocation to Cobb County** (near Smyrna city limits), (Spring Road and Cumberland Boulevard will be improved as part of the 2016 SPLOST. Cobb County has planned improvements to Cobb Parkway and other surrounding roads to accommodate the Braves stadium.)

- the **Riverview Landing annexation,**
- **Smyrna Grove,**
- **Belmont Hills,**
- and **Olde Ivey Village (Sprouts Farmers Market).**

☒ The Riverview Landing annexation represents 81.95 acres and expands Smyrna city limits to the Chattahoochee River.

# Significant Projects

## ☒ Jonquil Site

- Property sold.
- New owner is Halpren - same as Belmont.
- Demolition permit has been pulled and work is active on the site.
- No plan submitted yet.

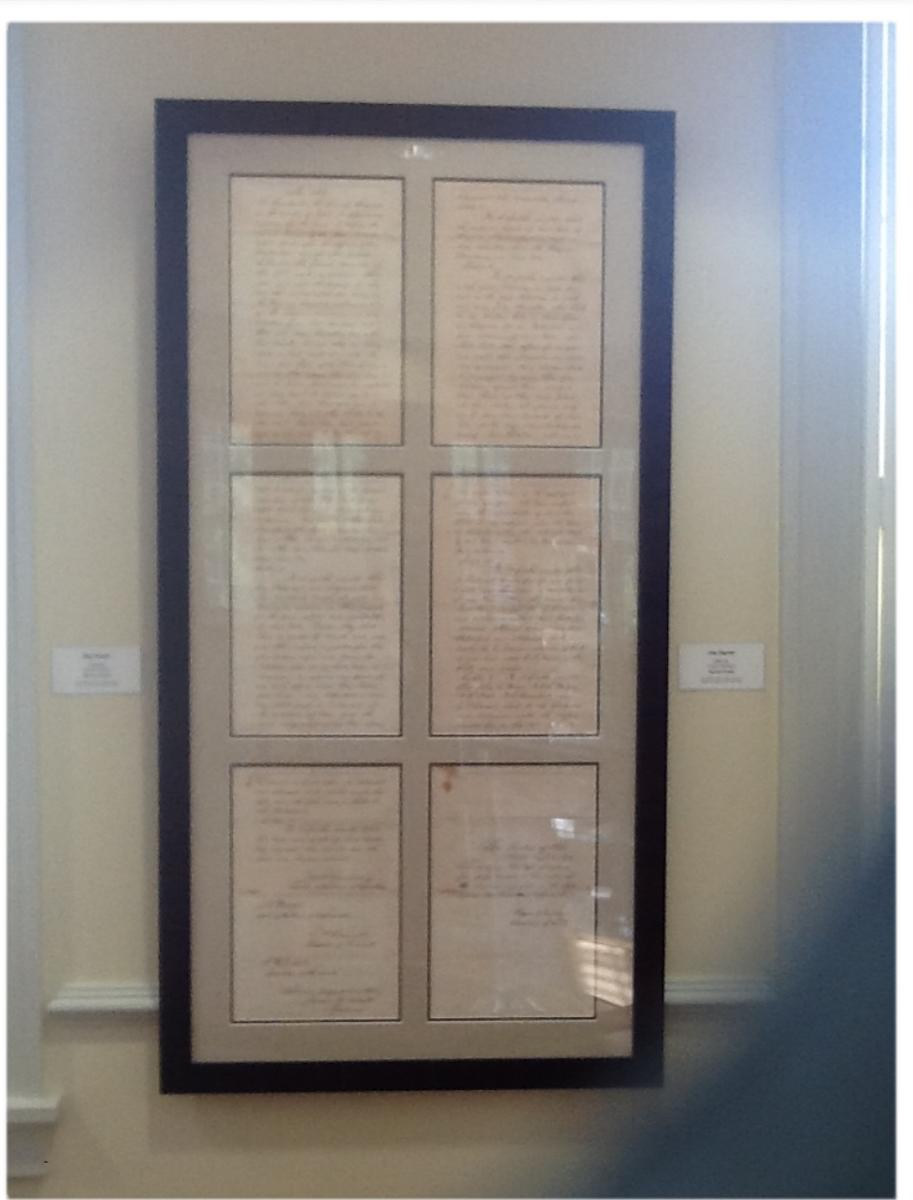


# Significant Projects - Homes

Additionally, 2013 closed with **strong and promising new residential numbers.**

- Activity includes Whitfield Parc on **Roswell Street with 75 new single family residential homes** under construction,
- **Village Walk on Atlanta Road with 22 townhomes and eight single family residential homes** under construction and
- **Parks Edge on Powder Springs Street with 14 new single family residential homes** under construction.

# City Charter - 1872



An Act  
To Incorporate the town of Smyrna,  
in the county of DeKalb, to appoint com-  
missioners for the same, to define the  
corporate limits of said town, to confer  
certain powers upon the officers of said  
corporation, and for other purposes.  
Section 1st The General Assembly of  
the State enacts as follows: That  
from and after the passage of this  
act the inhabitants now living in  
the town of Smyrna, within one mile  
of the Smyrna Academy, in every  
direction from said Academy, and  
all who may hereafter live within  
said limits, be and they are hereby  
constituted a body corporate under the  
name and Style of the Town of  
Smyrna, by that name, they may  
be sued...

Office Secretary of State  
Atlanta, Sept 6<sup>th</sup> 1872  
This certifies that the foregoing  
five pages contain a true copy of  
the original of file in this office.  
Witness my hand and official seal.  
David G. Catling  
Secretary of State

# Significant Projects - The Future

☒ During the year, bids were solicited for consultants for a city-wide **Visioning Initiative** with plans for approval and beginning of the anticipated eight to 10-month long process to begin in early 2014. The process includes citizen participation, and is designed to be a bottom-up process that will result in a 10-year strategic vision for Smyrna.

Following approval by the Smyrna City Council to hire a consulting firm (Market Street Services) to help with the visioning process, a 28-member Steering Committee of citizens, business leaders, and elected officials was formed earlier this year to guide the creation of the Smyrna Vision Plan.

Smyrna's Vision  
for the Community

[project details](#) [get involved](#) [committee](#) [documents](#) [contact](#)

The citizens, businesses, and leaders of Smyrna are coming together to create a vision plan for the next 10 years.

Smyrna is already in an enviable position, having all of the fundamental components that are needed to be a thriving community. The goal now is to take Smyrna to the next level, and ensure that the City's leaders are fully aware of the public's vision for the future. Residents and stakeholders from throughout the City will be engaged throughout the process and updates will be shared widely at critical milestones between now and October, 2014.

**MARKET ST**

Market Street brings original insights and clarity to the evaluation and revitalization of the places where people LIVE, WORK and GROW. > [learn more](#)

Connect with us:

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[PROJECT DETAILS](#)

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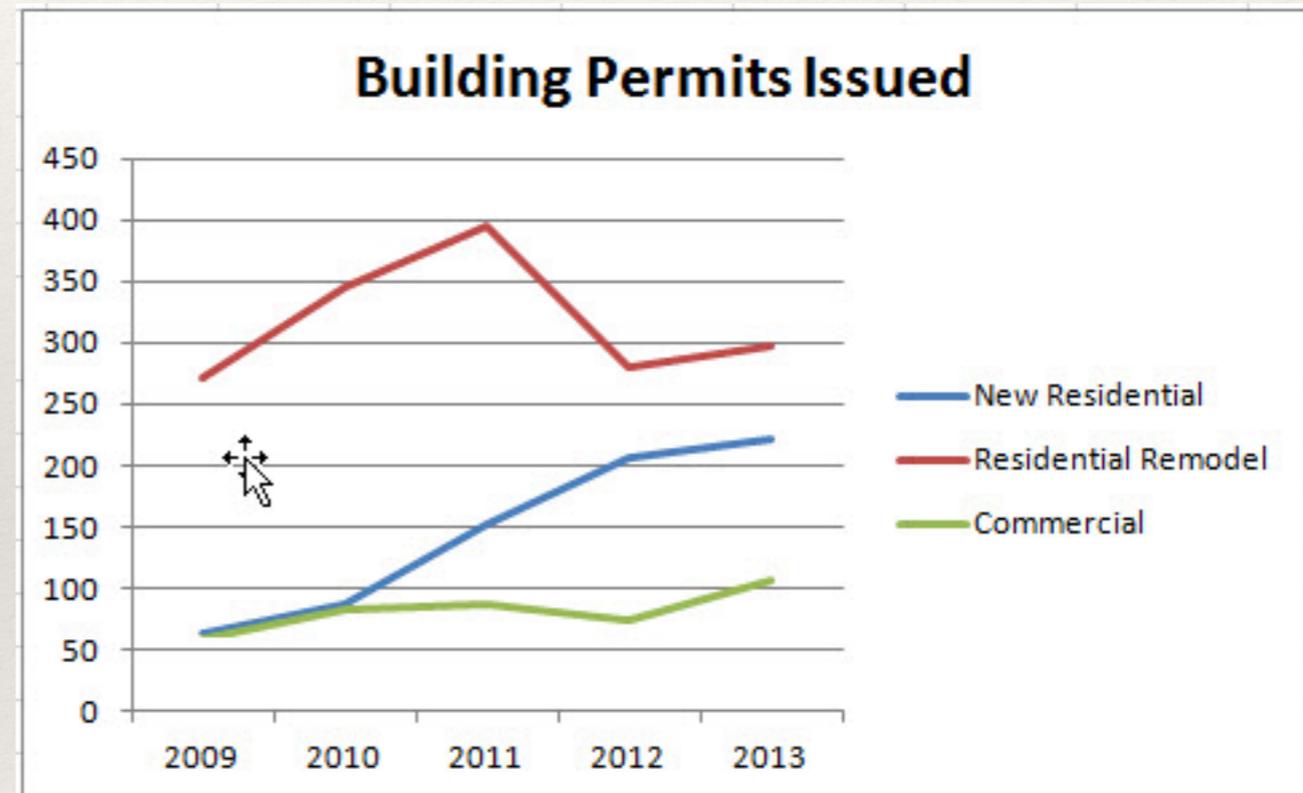
# Smyrna Visioning

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- ❖ The Steering Committee met for the first time on April 11th and met again June 19 to review the findings from a Community Assessment report delivered by Market Street. The report summarized a large amount of data and stakeholder input conducted over the last several months and revealed seven “stories” about our community.
- ❖ The Steering Committee and Market Street are now developing the draft Vision Plan based on those findings and the implications of Smyrna’s stories, and will meet again each month between now and the end of October to create the Vision Plan and a detailed set of Implementation Guidelines.
- ❖ The Community Assessment and more information is available at **SmyrnaVision.com**. The project website also has a contact email address if you would like to add your name to our communications list for future updates.

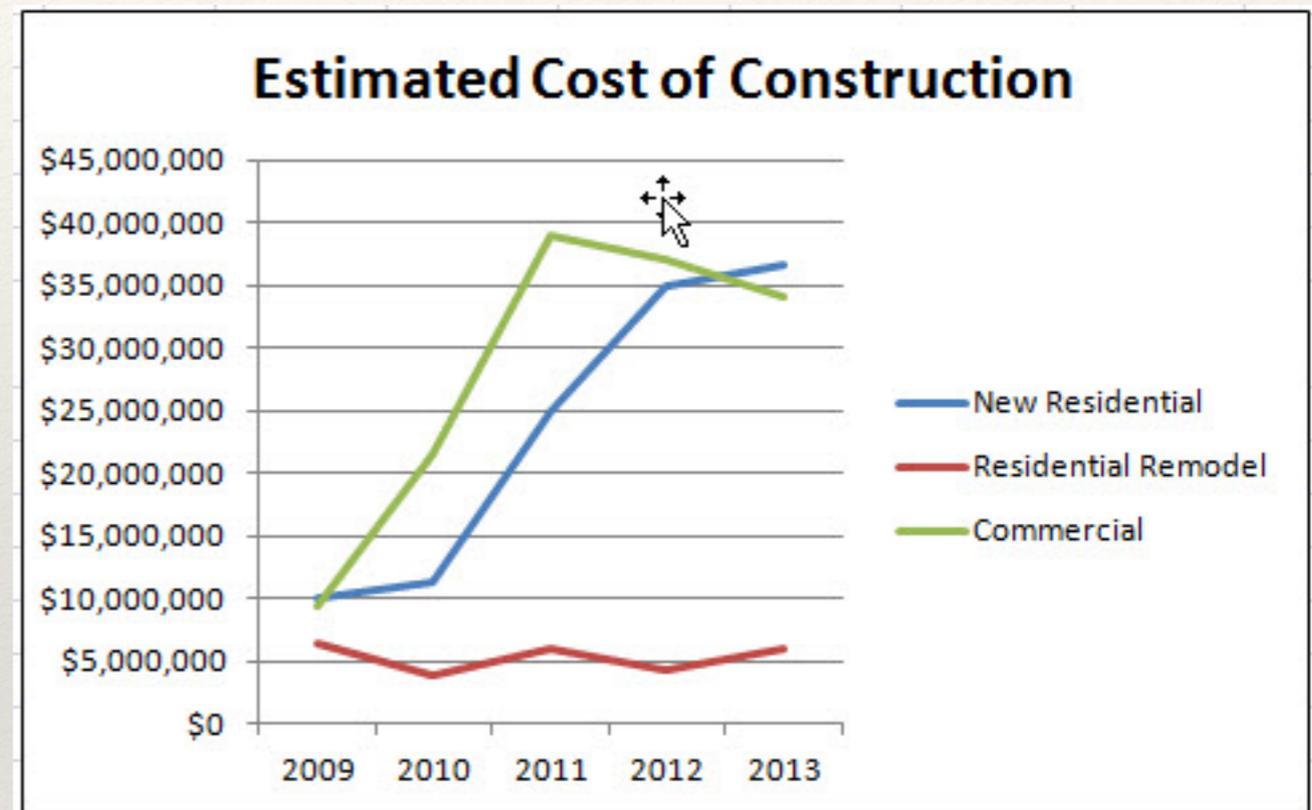
# Building Permits Issued

Building Permits Issued			
	New Residential	Residential Remodel	Commercial
2013	221	298	106
2012	207	281	73
2011	152	396	86
2010	87	345	83
2009	64	272	59



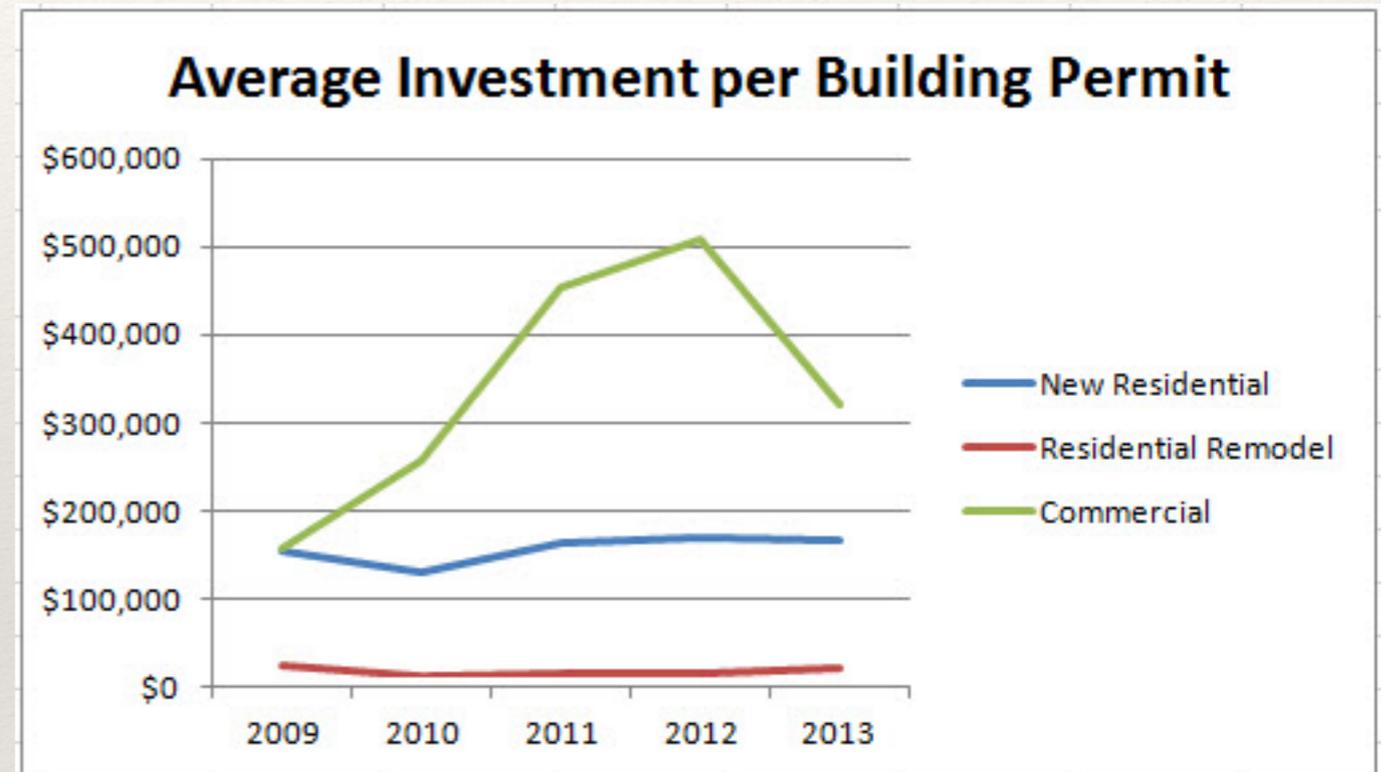
# Estimated Cost of Construction

Estimated Cost of Construction			
	New Residential	Residential Remodel	Commercial
2013	\$36,694,321	\$6,023,804	\$34,080,132
2012	\$34,882,681	\$4,245,743	\$37,149,350
2011	\$24,883,600	\$5,903,081	\$38,951,250
2010	\$11,240,280	\$3,933,718	\$21,408,510
2009	\$9,921,275	\$6,482,423	\$9,294,635



# Average Investment per Building Permit

Average Investment per Building Permit			
	New Residential	Residential Remodel	Commercial
2009	\$155,020	\$23,832	\$157,536
2010	\$129,199	\$11,402	\$257,934
2011	\$163,708	\$14,907	\$452,922
2012	\$168,515	\$15,109	\$508,895
2013	\$166,038	\$20,214	\$321,511



*financial*

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# Bond Rating at AAA

As of March, 2014, the City of Smyrna rating from Standard & Poor's was elevated from AA+ to AAA, the highest rating possible.

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# S & P Upgrade / AA+ to AAA

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“Continued economic expansion as well as the application of our local GO criteria” -- S&P Report

("GO" refers to financial metrics used by S&P)

- Economic expansion
- Per capita 119% US level
- 40% population growth since 1990
- Residential Growth
- Business expansion

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# S & P Upgrade / AA+ to AAA

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## Financial Criteria

- Strong fund balance
- Surpluses
- Available Cash
- Good financial management practices
- Low debt service

# Right Now

**City of Smyrna, GA**  
**FY 2014 Unaudited Financials @ 5/31/14**  
**GENERAL FUND OPERATIONS**

REVENUES	% of Overall Budget	FY 2014 Rev Budget	Received YTD	Prior YTD	Variance (Over) / Short	YTD % Change	Expected % Change	Over / (Short)
Taxes								
Property Taxes	53.0%	20,231,401	21,002,969	20,307,417	695,552	3.4%	-2.1%	5.5%
Other Taxes	9.0%	3,435,000	3,581,120	3,456,938	124,182	3.6%	-2.7%	6.3%
License/Permits	5.5%	2,084,000	2,201,241	2,094,733	106,508	5.1%	-2.8%	7.9%
Charges for Services	19.6%	7,506,550	7,359,475	7,079,270	280,205	4.0%	-3.2%	7.1%
Fines/Forfeitures	5.4%	2,042,000	1,952,430	1,972,657	(20,227)	-1.0%	-3.0%	2.0%
Miscellaneous	0.5%	208,100	314,348	265,185	49,163	18.5%	-41.7%	60.3%
Intergovernmental	1.9%	730,000	733,822	745,468	(11,646)	-1.6%	-2.1%	0.5%
Other Financing Sources	5.0%	1,919,964	1,753,504	1,747,521	5,983	0.3%	0.7%	-0.4%
<b>TOTAL REVENUES</b>		<b>38,157,015</b>	<b>38,898,909</b>	<b>37,669,189</b>	<b>1,229,719</b>	<b>3.3%</b>	<b>-2.7%</b>	<b>5.9%</b>

Based on increased collections for vehicle tax.  
Increased collections on penalties for property taxes.  
Building inspections are up 28%. Sign permits are up 89%.  
Sanitation collection is up 2%. Activity fees are up 28%.  
Probation fines are up 22%.  
Telephone commissions are up 31% and village maintenance fee collections are double that of the prior year.

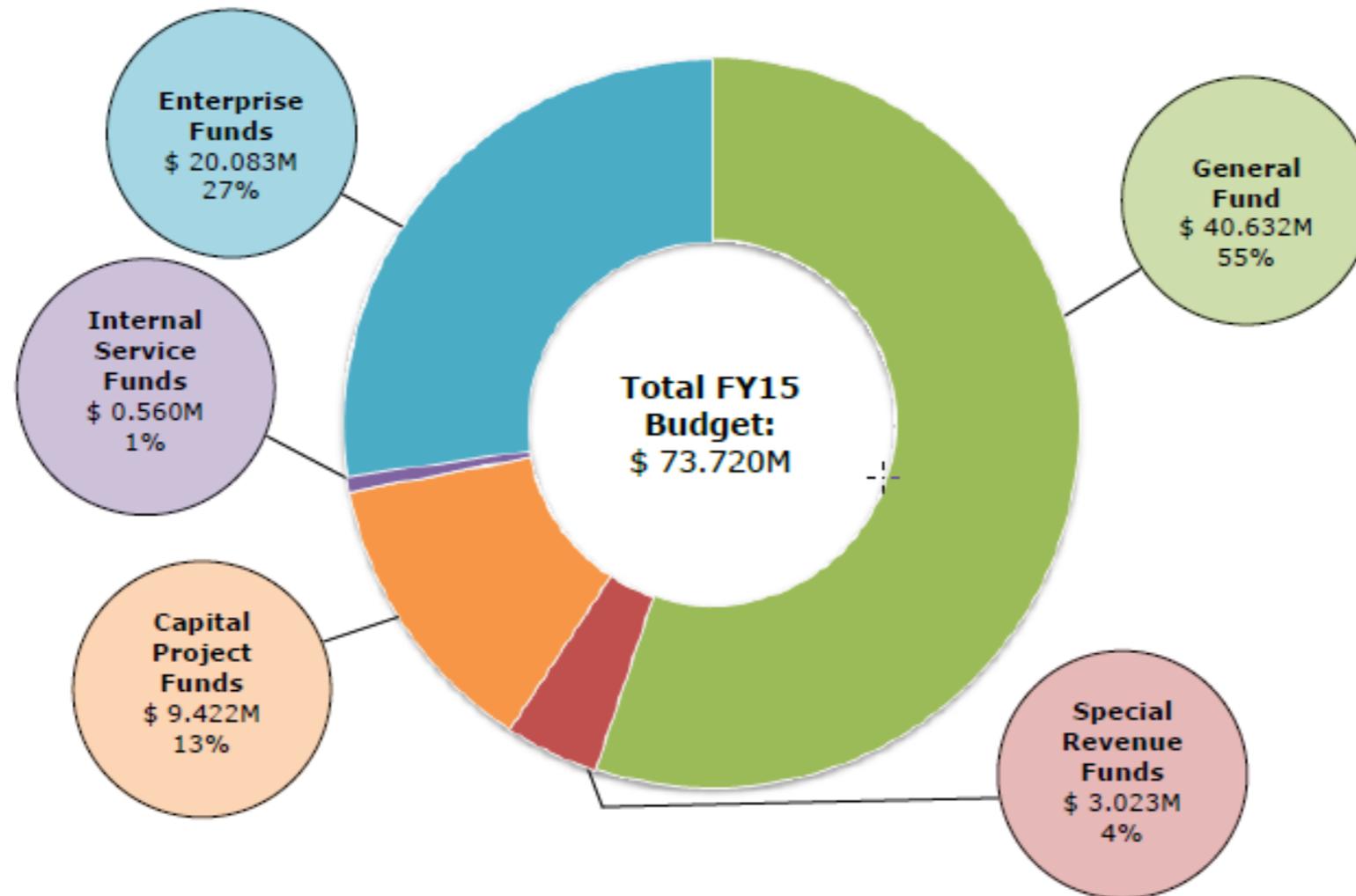
EXPENDITURES	% of Overall Budget	FY 2014 Revised Budget	YTD	% Revised Budget	Var from 91.7% Over/(Under)
General Government	27.9%	(10,681,095)	(9,900,577)	92.7%	1.0%
Judicial	1.1%	(421,266)	(387,088)	91.9%	0.2%
Public Safety	32.5%	(12,415,241)	(10,876,241)	87.6%	-4.1%
Public Works	16.6%	(6,328,741)	(5,622,731)	88.8%	-2.9%
Culture/Recreation	6.9%	(2,616,104)	(2,206,702)	84.4%	-7.3%
Housing/Development	2.5%	(969,074)	(864,042)	89.2%	-2.5%
Operations Sub-Total		(33,431,521)	(29,857,382)	89.3%	-2.4%
Contingency	1.6%	(625,405)	-	-	-
Debt Service/Transfers	10.7%	(4,100,089)	(4,091,966)	99.8%	-
<b>Total Expenditures</b>		<b>(38,157,015)</b>	<b>(33,949,347)</b>	<b>89.0%</b>	<b>-2.7%</b>

11 months of 12



FY 2015

# Total FY 2015 Budget



The **General Fund** is the main fund of the City and is what pays for all City activities related to providing central government services.

The **Special Revenue Funds** are smaller funds set up to hold the monies that are legally restricted for specific purposes. Examples of some of these funds are the Hotel/Motel fund, the E-911 fund and the Donations & Special Fees fund.

The **Capital Project Funds** are used to pay for upgrading and maintaining the City's capital assets such as buildings, land, vehicles and streets. These funds include the SPLOST funds and the Capital Improvement Plan fund.

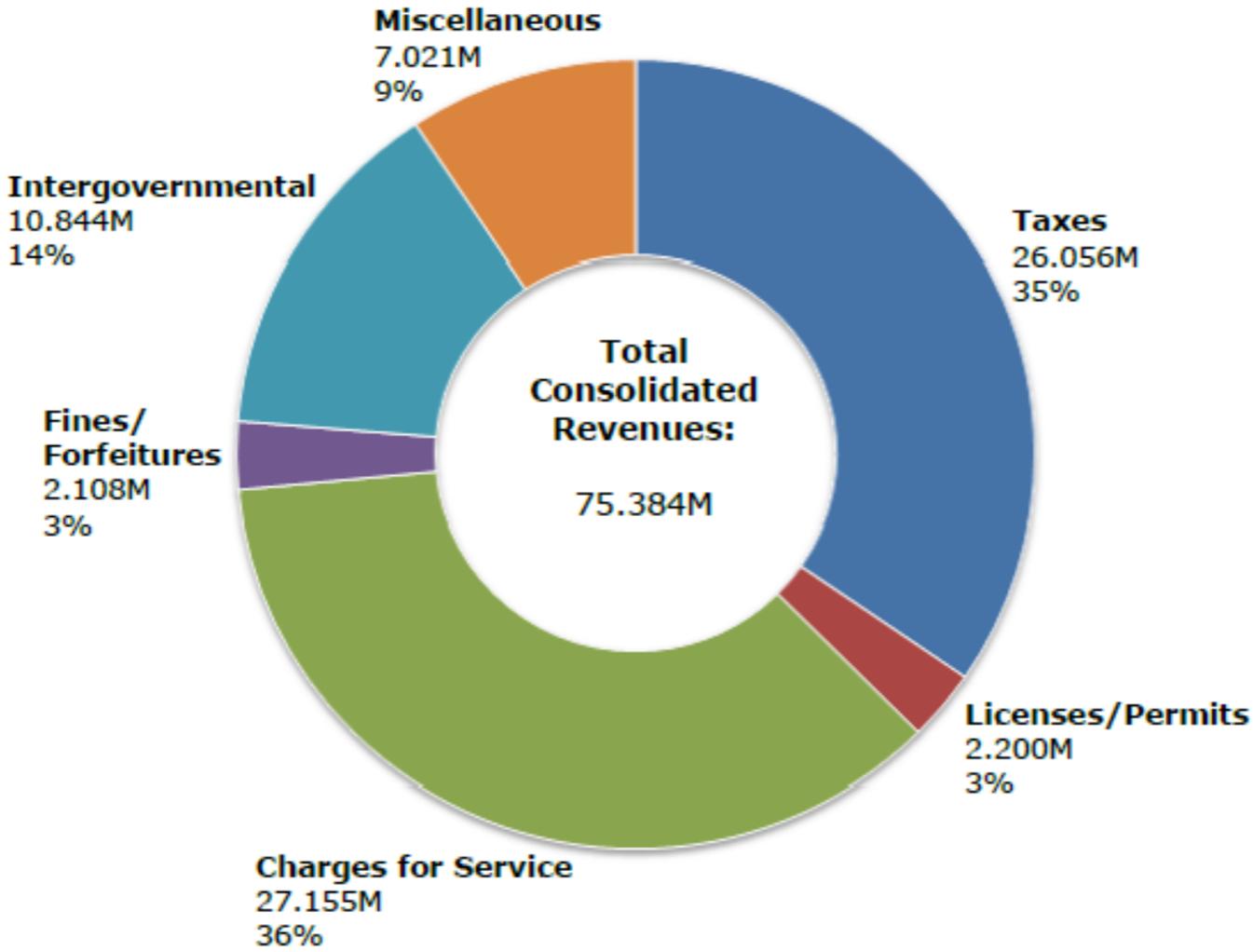
The **Internal Service Funds** include a new Vehicle Replacement Fund established for FY 2015. This fund will be used to replace any vehicles or rolling equipment that meet certain replacement criteria based on age and mileage.

The **Enterprise Funds** are various funds set up to hold the activities related to operating and maintaining the City's water, sewer and storm water systems. These funds include the Water/Sewer Fund, the new Storm Water Fund and the new Water/Sewer CIP Fund.

# Consolidated Revenues

FY 2015 Consolidated Revenues - All Funds

Revenue Source	FY 2015 Budget	%
Taxes	26.056M	35%
Licenses/Permits	2.200M	3%
Charges for Service	27.155M	36%
Fines/Forfeitures	2.108M	3%
Intergovernmental	10.844M	14%
Miscellaneous	7.021M	9%
<b>Total</b>	<b>75.384M</b>	<b>100.0%</b>



# General Fund Revenues

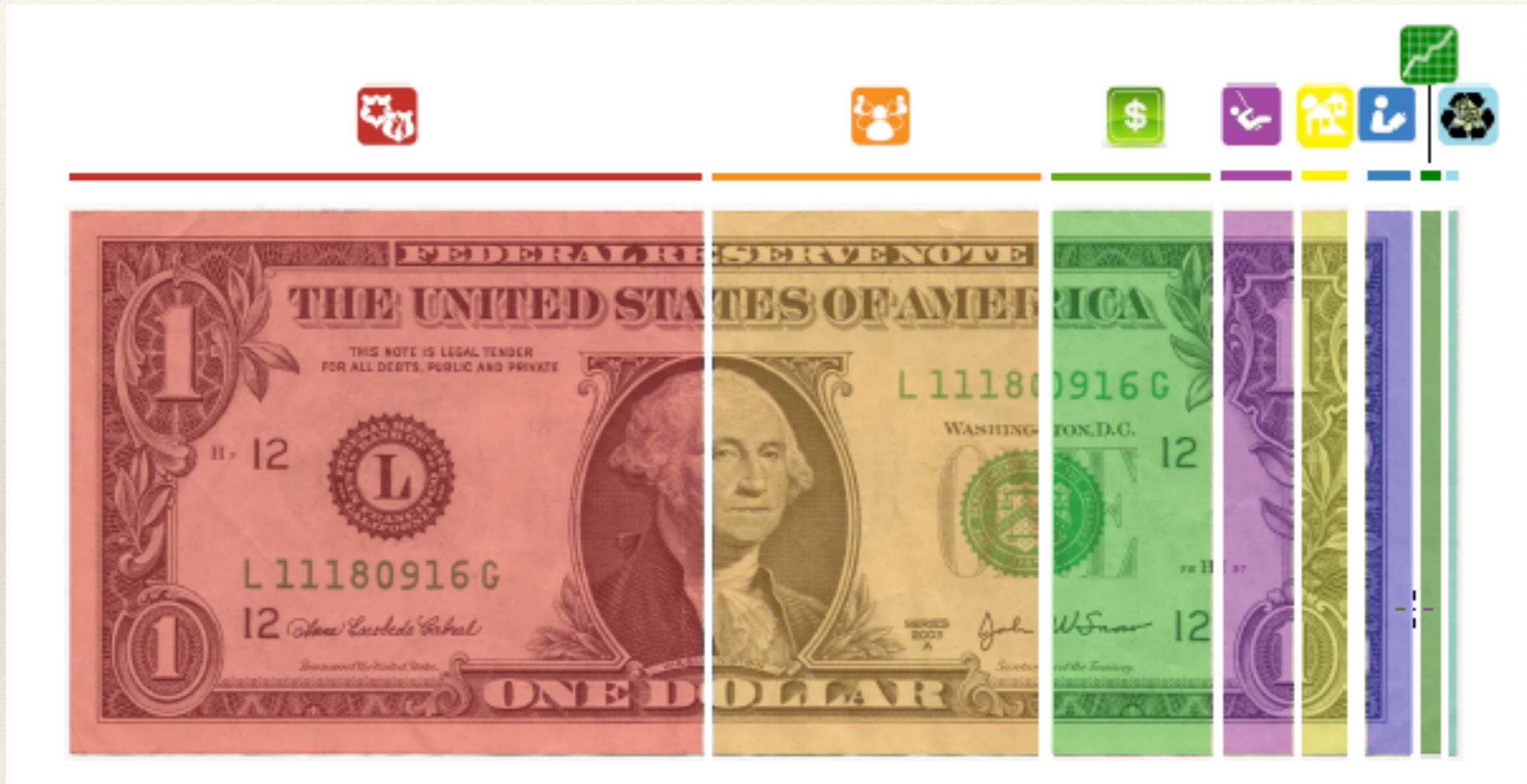
## FY 2015 General Fund Revenues

Revenue Source	FY 2015 Budget	%
Taxes	25.113M	62%
Licenses/Permits	2.200M	5%
Charges for Service	7.991M	20%
Fines/Forfeitures	2.095M	5%
Intergovernmental	0.735M	2%
Miscellaneous	2.498M	6%
<b>Total</b>	<b>40.632M</b>	<b>100%</b>

## Five Largest Revenue Sources for the General Fund

- 1. Property Taxes** **15,540,000 (38.2%)**  
A tax on real and personal property within City limits. Taxes are calculated by multiplying 40% of the assessed value by the millage rate of 8.99 mills.
- 2. Sanitation Charges** **6,210,000 (15.3%)**  
Service charges paid by the City's sanitation and recycling customers. The residential fee is currently \$21.50 per month for weekly pickup. Detailed sanitation and recycling fee information can be found in the FY 2015 Schedule of Fees & Charges section of the FY 2015 Budget Book.
- 3. Franchise Taxes** **3,335,000 (8.2%)**  
A tax on the use of public right-of-way for private purposes. The City has franchise agreements with utility companies who pay a tax on the use of public right-of-way for running their utility lines.
- 4. Insurance Premium Tax** **2,630,000 (6.5%)**  
A tax paid by insurance providers based on premiums collected for policies written within the City.
- 5. Vehicle Taxes** **1,800,000 (4.4%)**  
A tax on assessed value of vehicles registered within City limits. Taxes are collected by the Cobb County Tax Assessor and are then remitted to the City monthly.

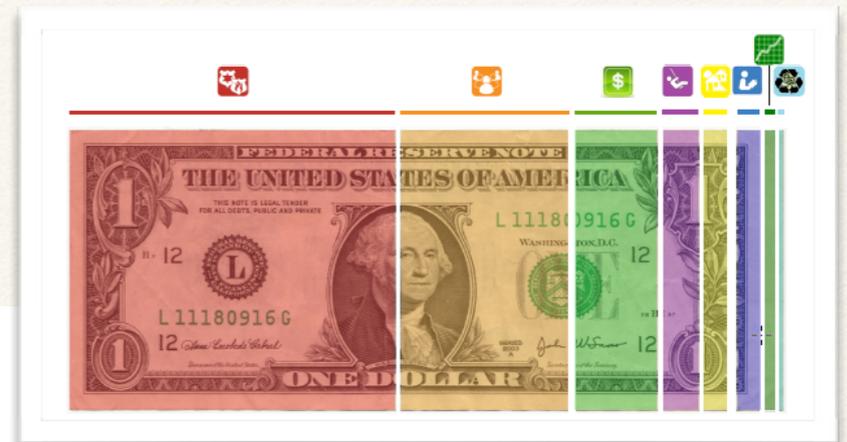
# Your Tax Dollar



The following information may be found on the City of Smyrna website  
In the **Budget In Brief** document @ [www.SmyrnaCity.com](http://www.SmyrnaCity.com) / I Want To /  
Get / Financial Publications

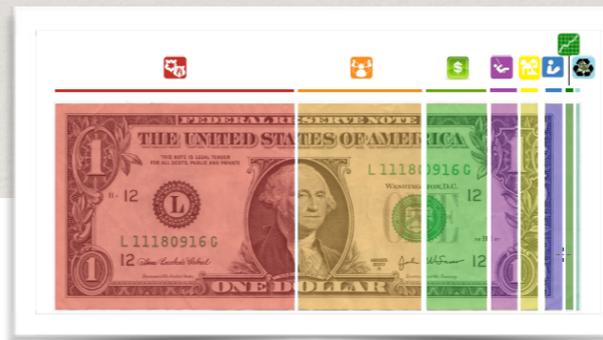
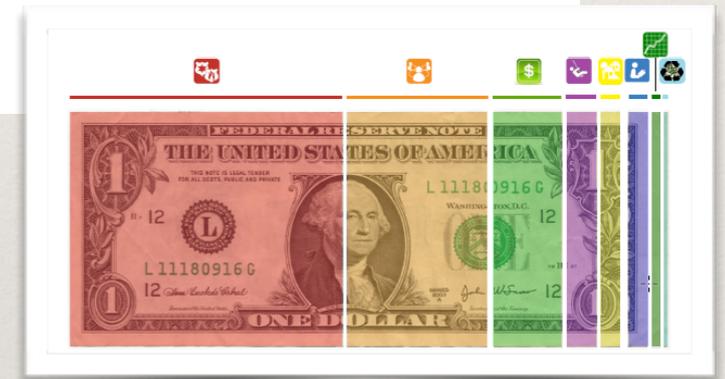
## Public Safety - \$0.49

- Average emergency response times of 5 minutes for Police and under 4 minutes for Fire.
- 127 fire calls and 2,985 medical emergencies answered last year.
- Property tax dollars subsidize the City's E-911 Call Center, providing 24/7 service dedicated to answering emergency calls from Smyrna businesses and residents.



## General Government - \$0.25

- Internal departments such as Administration, Governing Body, Finance, and Information Technology.
- Municipal Court handled over 16,000 cases last year.
- HR Department received over 1,700 applications for 43 job postings last year.
- Buildings & Grounds department provides maintenance for all City facilities.

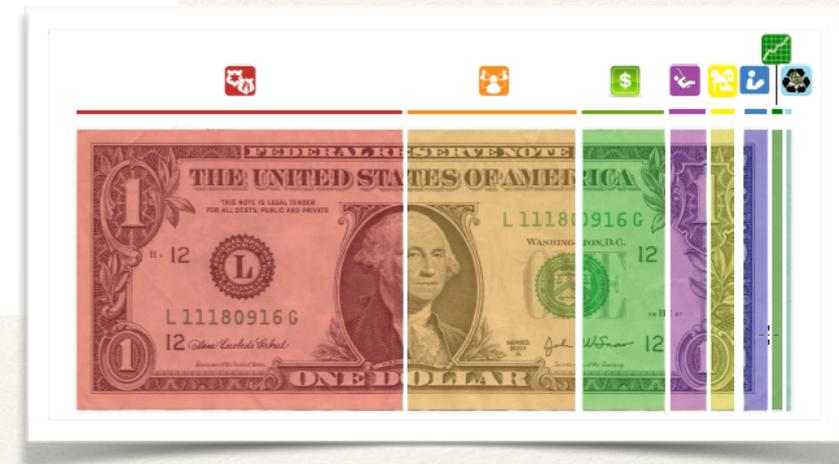


## Debt Payments - \$0.12

- \$3.923M budgeted for bond payments for FY 2015.
- Smyrna was recently upgraded to AAA, the highest bond rating, by Standard & Poor's.
- Five outstanding bonds have funded land acquisition, construction of Fire Station 1, redevelopment of the Taylor-Brawner property and infrastructure improvements for City parks and facilities.

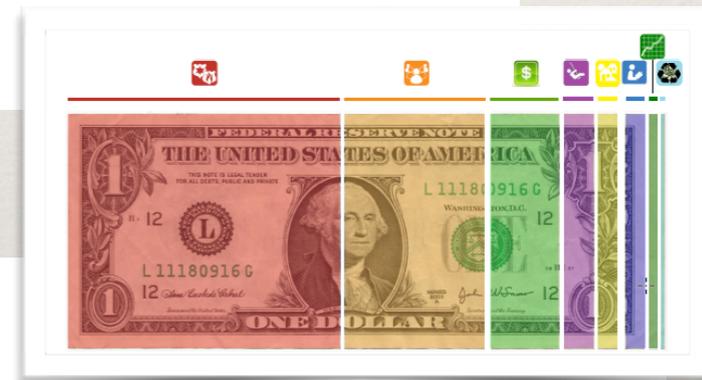
## Parks & Recreation - \$0.05

- 26 City parks cover 327 acres and include 28 athletic fields, 14 playgrounds, 10 outdoor tennis courts, 2 dog parks, and one seasonal outdoor swimming pool.
- Community Center offering classes, programs, camps and over 55,000 square feet of recreational space.
- Facility rentals for weddings, parties and other special events available at discounted rates for Smyrna residents.



## Public Works - \$0.03

- Highways & Streets department responsible for maintaining 450 lane miles within City limits.
- Sanitation department collected over 10,000 tons ore refuse and 2,500 tons of yard waste from over 13,000 sanitation customers last year.
- Recycling department collected over 2,000 tons of recycled materials last year.



## Library - \$0.03

- Smyrna boasts only City owned/operated library of its size in Georgia.
- Open 354 days last year, had 230,000 visits, and circulated over 225,000 materials to over 34,000 cardholders.
- Offers over 74,000 books, over 5,000 music recordings, and over 7,400 movies - all available for free for Smyrna residents.
- New e-book program allows residents to checkout e-books from anywhere.



# Your Tax Dollar

## Community Development - \$0.02

- Economic Development division focuses on recruitment, retention, redevelopment and annexation.
- Planning & Zoning division focuses on zoning, variances, site plan reviews, and compliance with City ordinances.
- Code Enforcement division handled over 2,100 cases last year.

## Keep Smyrna Beautiful - \$0.01

- Award-winning program with recent first-place awards from Keep Georgia Beautiful and Keep America Beautiful.
- Coordinated more than 16,500 volunteer hours last year.
- Collected 20 tons of paper for shredding, 446 bags of litter by Adopt-a-Mile, and 450 tons of recycled materials at the Smyrna Recycling Center.

Community Relations - \$0.00

Community Relations activities staff and funding comes from tourism (hotel/motel) funding, a **special revenue** fund.



# Special Revenue

# Hotel/Motel Fund

The **Hotel/Motel Fund** pays for the promotion of travel and tourism in Smyrna. Revenues come from a state-mandated tax on hotel and motel proceeds on all rooms rented within City limits and from a state-mandated tax on all car rentals within City limits. No property tax revenues fund any portion of the Hotel/Motel Fund.

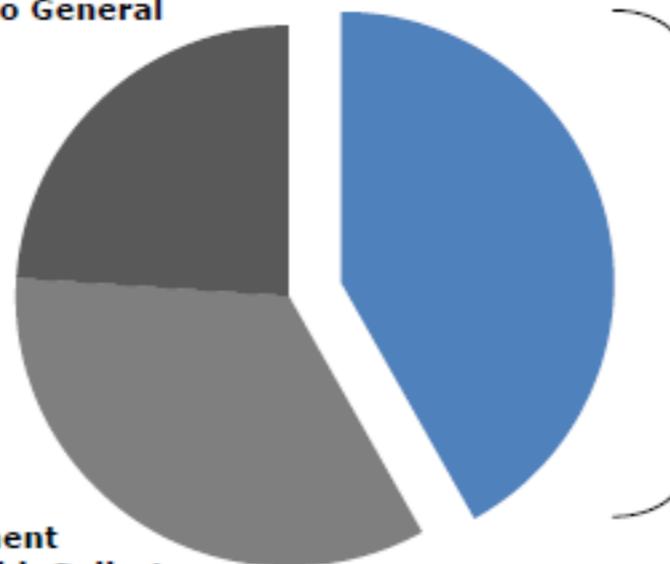
## Revenues

Revenue Source	FY 2015 Budget	%
Hotel/Motel Taxes	850,000	89%
Auto Rental Taxes	93,000	10%
Commission on Tax Collected	12,000	1%
<b>Total</b>	<b>955,000</b>	<b>100%</b>

## Expenditures

Only **42%** of the Hotel/Motel Revenues fund the staffing, operations and promotions of the Community Relations Department.

**Transfer to General Fund**  
\$ 250,000  
24%



**Payment to Cobb Galleria**  
\$ 357,000  
34%

Remaining 42% pays for:

- 2 full-time positions within the Community Relations department dedicated to marketing and promoting the City and all of its operations & services.
- Community events such as the City Birthday celebration, Jonquil festivals, Summer Concerts, Jonquil Jog, and more events and activities.
- Organizing and promoting Smyrna Food Truck Tuesdays .
- Developing and maintaining the City's website and social media sites.

# E-911 Fund

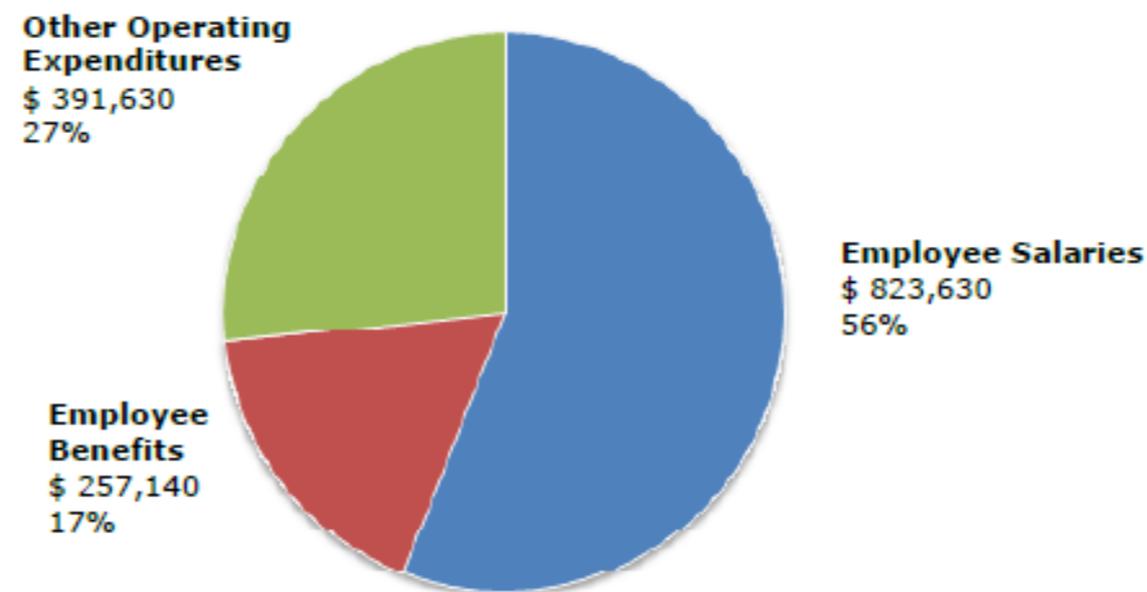
The **E-911 Fund** pays for the staffing and maintenance of the City's E-911 phone system. Revenues come from state-mandated E-911 fees that landline and cell phone providers collect from their customers and pass-on to the City.

It is becoming rare for cities to operate their own E-911 centers. In a time when more and more cities are dropping the service and letting County E-911 centers take over, Smyrna is proud to continue offering a 24/7 center dedicated to taking emergency calls from Smyrna businesses and residents. Providing this service is not cheap, however, and the E-911 Fund does receive a subsidy from the General Fund and from your property tax dollars.

## Revenues

Revenue Source	FY 2015 Budget	%
E-911 Fees	1,025,000	70%
Intergovernmental Revenue	75,000	5%
Interest Revenues	1,500	0%
Subsidy from General Fund	370,900	25%
<b>Total</b>	<b>1,472,400</b>	<b>100%</b>

## Expenditures



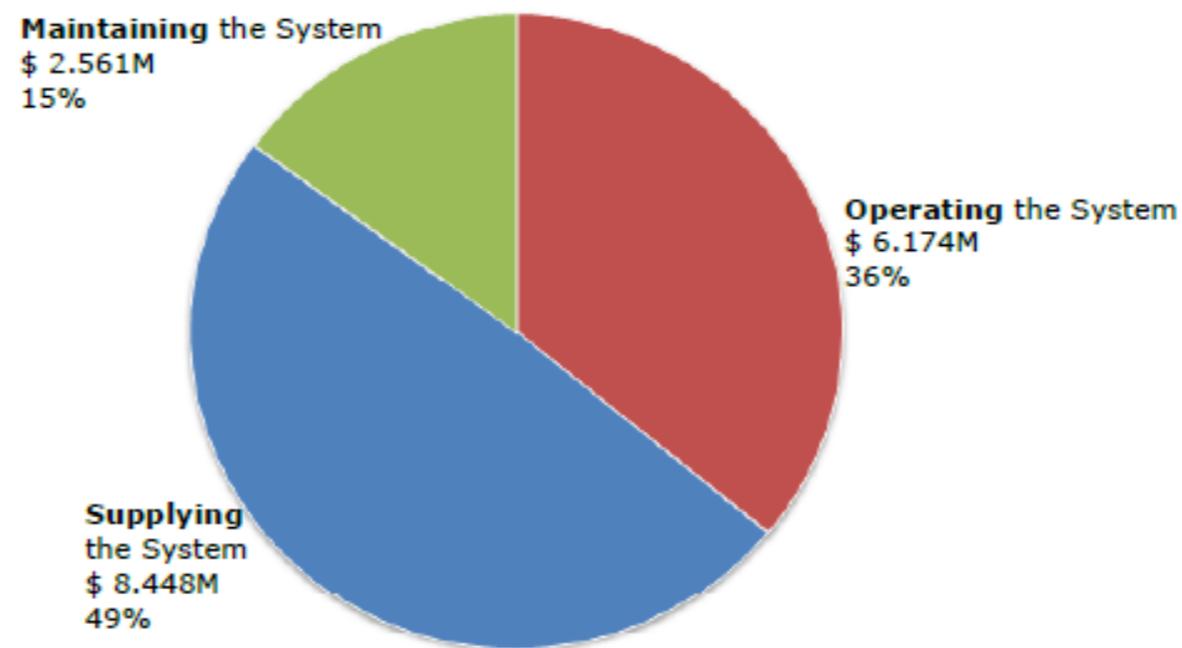
# Water/Sewer Fund

The **Water/Sewer Fund** pays for the staffing, operating and maintenance of the City's water and sewer systems. Revenues come from fees charged to the City's water and sewer customers based on number of gallons of meter service each customer uses.

## Revenues

Revenue Source	FY 2015 Budget	%
Water Charges	5,350,000	31%
Sewer Charges	8,100,000	47%
Base Rates	3,040,000	18%
Sewer Tap Fees	295,000	2%
Water Tap Fees	138,000	1%
Connection Fees	63,000	0%
Late Penalties	250,000	1%
Other Miscellaneous Revenue	18,000	0%
<b>Total</b>	<b>17,245,000</b>	<b>100%</b>

## Expenditures





The End

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State of the City

2014

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