

Mr. Danny Edwards, Mayor

Mr. Danny Woodward, Mayor Pro Tem
Ms. Sarai Melendez, Councilwoman
Mr. Keith Pace, Councilman
Mr. Tyler Jordan, Councilman

Mr. Grant Keehn, Councilman
Mr. David Underwood, Councilman
Mr. Michael Kozlarek, City Attorney
Mr. Timothy B. Burton, City Administrator

MEMO

TO: Department Heads and Program Managers

FROM: Timothy B. Burton, City Administrator 

RE: FY 2024 Budget Goals

DATE: 22 January 2023

On January 21, 2023, City Council met to establish goals for the FY 2024 Budget. These goals will outline the focus that should be kept in mind when developing your budget requests and programs of work.

These goals are (in no particular order):

1. Develop opportunities for residential and commercial development.
2. Improve communication, teamwork, customer service with a focus on developing/expanding recreational programs.
3. Invest in human capital; create competitive employee compensation and workforce.
4. Continue to support infrastructure and capital replacement programs.
5. Complete established projects and continue strengthening community partnerships.

I will be sending each of you a separate transmittal on specific items/measures that council would like to see in the upcoming year. This will be helpful in further developing your budget request.

I look forward to working with you to produce a workable and successful budget document that supports our mission.

As always please don't hesitate to contact me if you have any questions or need more information.

FY 2024 Walhalla City Council Goals

Adopted January 21, 2023

1. Develop opportunities for residential and commercial development.
2. Improve communication, teamwork, customer service with a focus on developing/expanding recreational programs.
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1. List three things that need the most care and attention over the next 1-5 years in your council committee.

PW-Keep CDL staff

Better communication with public about PW services

PE-Expanding/cleanup of PW shop area- a little cramped

F-Secure more funds from county

F-Equipment is in city possession

F-More public engagement

U- Finish radio meter install

U- redundancy for systems

U-Recruit operators

Retirement incentive for employees when retire

Fully operated motorpool – full service, fuel station, and staff

More outreach for utility employment- better avenues for advertisement

New basketball courts

Upgrade facilities until we get new

Increase personnel for recreation

Keep up equipment and updated – fire

U- continue to repair and replace water and sewer service

U-continue to upgrade system install meters

Recruit CDL drivers

PD- fully staffed

PD – office open until 5pm

2 court basketball gym

Re-establish rec advisory board

Part time to handle some rec sports

Specific sport lessons for sports

Establish church softball

Look at routes for sanitation

College and Main property development

Keep communication open with builders and developer- workforce housing

ALL-Adequate Employee compensation

Fully staffed

Well equipped

Shift from curb appeal to useful

Exercise 1

Establishing Long Term Strategic Goals

City of Walhalla City Council Goal Setting Session

January 21, 2023

Look at affordable housing

F-Support staffing with growth

F-adequate equipment and plan for purchases

F- support mental and physical health

comp plan communication

inventory land for development for housing

Affordable and dignified homes

Maintain and support Main Street

Keep staffing up rec program growth

Explore more options for sports

Re-establish rec advisory board

PW- keep maintaining staff

Strengthen communication for PW

PW- building maintenance (max. resources from within)

2. Setting aside present budget problems, what **one** thing would you like to see done over the next five years that is not presently being planned?

Walhalla become best rec dept in Oconee (expand opportunities and facilities)

New basketball and soccer facilities (parks and playground) benches for parents or a new park

Full infrastructure replacement (all new water and sewer lines)

Rec complex in one location

Add equipment at playground

Improve water/sewer lines

Fully put needs first then wants after

More opportunity for investing in training for elected officials

See council as a team

3. As a councilperson, what three things (city wide) need the most attention over the next five years?

Growing revenue stream – capitalize

Limit recurring expenses and debt

Making services better

Steadily increase employee compensation and benefits

Work more with OC and WPAC to bring more block parties

City restrooms

Exercise 1

Establishing Long Term Strategic Goals

City of Walhalla City Council Goal Setting Session

January 21, 2023

Depot property expand to a full city park
Upgrades to equip, pay and benefits
New facilities for rec and police
City restrooms
No increase in water and sewer
City restrooms
Continue to improve revenue stream
Employee compensation
Infrastructure
Housing – focus on residential opportunities
Ensure infrastructure is maintained
Increase rec opportunities and sports
Keep up with communication from city to citizen and back
Walhalla to be healthiest, affordable, and safest city
Walhalla have best education
Workforce development so you can learn, work, and retire
Hold each other accountable

List your main priorities for each department.

- Administration

- Find ways to help streamline*
- Reduce backlog of projects*
- Keep building on SHMP as far revenue*
- Delegate operations*
- Pay increases by performance*
- Lower COLA, use merit instead*
- Keep advertising the city*
- Don't overload, complete projects started*
- Bring building codes back to city*
- Develop Merit raise system*
- Be Fully staffed, equipped, and compensated*
- Increase travel and training for professional development training*
- Increase mayor and council expense for development*
- Prioritize projects*
- Personnel evaluation training for each dept*

- Community Development

- Perform Land inventory*
- Advertising all of Walhalla (broader scope)*
- Ordinance enforcement*
- Outreach to developers*
- Look at housing for different income levels*
- Continue to support Main St- some changes*
- Support businesses/downtown*
- Code enforcement*
- Establish grants with infrastructure for areas that are lacking*
- Shift from focus from one street to all over Walhalla*
- Develop housing plan*
- Quarterly Main Street reports*
- Continue to bring in quality of life*
- Develop residential opportunities*
- Improve in grants*

- Police

- Continue positive progress*
 - Quarterly mtce report on PPE and other equipment*
 - Expand office hours*
 - Continue training*
 - Expand hours*
 - Expand office hours*
 - Access to language – support and enhance*

- Public Works

- Publish trash routes*
 - Cleaner work area and public representation*
 - Stockpile unused equipment and sell*
 - Schedule of trash pickup*
 - Keep maintenance log*
 - Clean up facilities*
 - Communication*
 - Not enough large containers*
 - Chain of command – next in charge*
 - Strengthen communication*
 - Market and advertise services*

- Fire

- Need additional county funding*
 - Continue to grow*
 - Work as teams*
 - No single person shifts*
 - Budget for safety equipment*
 - Upgrade as necessary*
 - Have needed supplies*
 - Increase volunteer, health supplies, dues, equip mtce, capital, grants*

- Recreation

Plan for future growth, find grants

Dept head in the office

1. Flag football and 2. volleyball

Communication with public to get out information

Establishing existing programs- fees can pay for part time

Grants

Utilize part time for lessons

Reorganize sponsorships more advertisement

- Court

Reduce backlog of cases

Reconfigure office hours

Access to language support

- Utilities

- Billing Office:

Reconfigure Billing dates

Maintain good PR

Keep window staffed

Reconfigure Billing dates

Stagger window lunches

- Water Crew

Work to be fully staffed

Work to be fully staffed

Exercise 2

Establishing Priorities for Each Department

City of Walhalla City Council Goal Setting Session

January 21, 2023

- Water Plant

 - Recruit operators*

 - Redundancy in systems*

 - Open up lower tiers and build upon that*

 - Staffing*

 - Recruit lower and train them up*

- Sewer

 - Plan to keep public informed about costs of OJRSA*

 - West Union sewer relationship*

 - Better rapport with public*

 - Continue to make repairs*

 - Keep working to make sure OJRSA repairs Flat Rock pump station*

Exercise 2

Establishing Priorities for Each Department

City of Walhalla City Council Goal Setting Session

January 21, 2023

After Hearing everyone's responses. What do you feel are the City's 5 Main Goals?

1. Grow revenue- residential and commercial development
2. Improve infrastructure- Flat Rock and CFUNDS
3. Pay and equip staff
4. Improve customer service
5. Better communication- city services and attractions

1. Make city infrastructure worry free
2. Continue with Main Street program
3. Promote all of city
4. Residential and commercial development
5. Dept heads continue work together
6. Finish city projects

1. Finish projects
2. Upgrade equipment for safety
3. Plan and implement projects for growth of city
4. Plan for changes in rec dept
5. Dev of housing for various incomes

1. Finish projects
2. Improve infrastructure continually
3. Employee pay and benefits
4. Affordable housing
5. Development of College and Main

1. Freedom, respecting people's freedom
2. Well-equipped and compensated employees
3. Meeting resident's common needs (safety, clean water, clean environment, recreation-quality of life)
4. Residential development
5. Commercial development

1. Invest in employees (pay and benefits)
2. Invest in Comprehensive Plan- housing
3. Continue and finish projects and programs -continue partnerships
4. Invest in local economy with partnerships
5. Strengthen communication within the body of government and citizens

Exercise 3

Establishing City Goals

City of Walhalla City Council Goal Setting Session

January 21, 2023