Mayor & City Council Work Session Meeting Agenda

Monday, April 26, 2021, 7:05 PM Tucker City Hall & Video Conference 1975 Lakeside Pkwy, Suite 350 Tucker, GA 30084

Members:

Frank Auman, Mayor Pat Soltys, Council Member District 1, Post 1 Matt Robbins, Council Member District 2, Post 1 Michelle Penkava, Council Member District 3, Post 1 Vacant, Council Member District 1, Post 2 Noelle Monferdini, Council Member District 2, Post 2 Anne Lerner, Council Member District 3, Post 2

This meeting's held in person and electronically pursuant to O.C.G.A. § 50-14-1(g): via ZOOM link; <u>https://us02web.zoom.us/j/83725669874</u> or Telephone: 888 788 0099 (Toll Free) ID: 837 2566 9874

Pages

- A. CALL TO ORDER
- B. ROLL CALL
- C. MAYOR'S OPENING REMARKS
- D. APPROVAL OF THE AGENDA
- E. NEW BUSINESS
  - E.1. Budget Workshop
- F. EXECUTIVE SESSION
  - F.1. As required
- G. ACTION AFTER EXECUTIVE SESSION As needed
- H. ADJOURNMENT





# MEMO

То:	Honorable Mayor and City Council Members
From:	Tami Hanlin, City Manager
CC:	Robert J. Porche, Jr., Finance Director
Date:	April 19, 2021
RE:	Budget Workshop

Issue: Recommendations from the City Manager to achieve a balanced budget

**Recommendation:** The Mayor and Council review and discuss the attached recommendations in advance of the first reading of the budget on May 24, 2021.

**Discussion:** Attached please find a revised, draft budget. In accordance with the City Charter and State law, the budget is balanced. Since our last meeting on April 19, 2021, I have received comments and input from Council members as well as additional information on revenues which have informed the following recommendations. As you recall, the budget presented on April 19, 2021 showed expenditures exceeding revenues by about \$1.9 million. It also projected that we would end this fiscal year with about a \$2 million in surplus and a reserve fund balance of more than \$7 million. (The yearend surplus is a result of actions we took last year; reducing the overall budget by 8% and building in a contingency of \$2 million in anticipation of COVID-19 shutdowns.) Based on these facts I am recommending that we use \$1.9 million from the 2020/21 surplus to achieve a balanced budget and deliver priority projects. The other highlights and changes from the April 19, 2021 presentation are:

- Maintain the \$1.5 million in funding for the Chamblee Tucker road project.
- Maintain the \$1.8 million for resurfacing, to be transferred after the end of this fiscal year and in conjunction with the bid award.
- Reduction of the Fitzgerald Field Project in Capital to \$500,000 with plans to utilize American Rescue Plan Act funds for the water and sewer components of the contract.
- Moved the website re-design back to the capital project list and allocated \$35k.
- Updated current pricing for the Jacobs Contract which increased by 1.5 positions.
- Added two projects:
  - Safety Study Hugh Howell from MIB to U.S. 78 at \$100,000
  - Rosser Road Reconstruction Project at \$500,000

**Summary:** Per the newly adopted charter provisions, the first read of the budget will take place on May 24, 2021 and the second and adoption on June 14, 2021, at the regular Council meeting. This schedule provides Mayor, Council and the public ample time to make comments and for staff to make revisions if needed. Floor Place Pl

through the budget process.

**Financial Impact:** The budget serves as the financial and service delivery plan for the upcoming fiscal year. This is one step in a many month process to ensure the budget reflects the Council's policies and priorities for next year.

# FY 2022 BUDGET ALL FUNDS

General Fund - 100		
Revenues		16 294 220
		16,284,220
Expenditures	Balance	16,284,220
	Balance	-
Tree Bank - 206		
Revenues		50,000
Expenditures		50,000
	Balance	-
Hotel/Motel Fund - 275		
Revenues		000 000
Expenditures		900,000 900,000
expenditures	Balance	900,000
	Bulance	
Rental Motor Vehicle Fund -280		
Revenues		42,000
Expenditures		42,000
	Balance	-
Capital Projects - 300		
Revenues		6,644,000
Expenditures		6,644,000
h	Balance	-
SPLOST - 320		
Revenues		5,200,000
Expenditures		5,200,000
	Balance	-
Total Revenue		29,070,220
Total Expenditures		29,070,220

Transfers:		
From	То	
General Fund	Capital	6,475,250
Hotel/Motel	Capital	168,750
Hotel/Motel	General Fund	371,250
Motor Vehicle	General Fund	42,000

0

### 100 - General Fund

Top 5 Revenue sour	ces (sorted by magnitude)	FY 2018	FY 2019	FY 2020		FY2021		FY2022	
Account	Description	Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
100-0000-31.61000	Business & Occupation Taxes	3,361,455	3,137,684	3,282,347	3,200,000	3,089,779	3,250,000	3,300,000	100,000
100-0000-31.17000	Franchise Fees	2,123,778	2,813,263	2,931,054	2,800,000	2,342,872	2,700,000	2,700,000	(100,000
100-0000-31.62000	Insurance Premium Tax	5,950	2,390,575	2,540,008	2,400,000	2,680,797	2,680,797	2,600,000	200,000
100-6210-33.70000	Millage From Dekalb	-	1,763,630	1,678,897	1,500,000	1,784,901	1,784,901	1,780,000	280,000
100-7210-32.22000	Building Permits	543,678	661,561	1,262,241	600,000	652,539	685,000	690,000	90,000
	Other Revenues	2,266,689	2,596,413	3,940,226	4,033,476	3,404,631	3,711,096	5,214,220	1,180,744
	Subtotal - Revenue	8,301,550	13,363,126	15,634,773	14,533,476	13,955,519	14,811,794	16,284,220	1,750,744
Expenditures		FY 2018	FY 2019	FY 2020		FY2021		FY2022	
Account	Description	Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
100-1110	City Council	143,901	142,055	142,055	160,949	84,292	137,469	166,616	5,667
100-1320	City Manager	308,795	237,081	258,395	263,400	177,221	267,637	297,441	34,041
100-1330	City Clerk	157,914	58,867	90,046	122,284	56,843	74,221	257,241	134,957
100-1500	Facilities & Buildings	200,618	205,678	219,430	481,257	366,696	487,932	516,037	34,780
100-1510	Finance	15,325	39,133	279,393	620,901	418,421	554,138	581,341	(39,560
100-1513	Contingency	-	-	-	2,068,882	-	-	300,000	(1,793,331
100-1530	Legal Services	269,510	316,464	359,648	435,600	238,839	366,630	651,600	216,000
100-1535	IT/GIS	518,318	632,172	754,889	760,751	374,544	614,148	766,339	5,588
100-1570	Communications	66,258	105,281	107,850	503,248	343,758	467,968	553,821	50,573
100-1595	General Operations	2,786,213	3,670,535	4,005,351	713,089	466,801	675,769	749,626	36,537
100-2650	Municipal Court	5,750	44,108	50,649	609,991	329,243	411,095	427,548	(182,443
100-4100	City Engineer	63,285	996	11,181	258,692	188,694	258,126	278,770	20,078
100-6210	Parks and Recreation	557,940	1,244,333	1,710,284	2,268,553	1,347,812	1,787,292	2,444,835	176,282
100-7210	Community Development	5,099	13,920	24,872	557,386	415,272	508,489	554,786	(2,600
100-7400	Planning and Zoning	-	-		731,216	549,570	681,950	782,616	51,400
100-7520	Economic Development/DDA	-	7,151	107,349	331,631	205,199	317,120	480,354	148,723
	Subtotal - Expenditures	5,098,926	6,717,774	8,121,392	10,887,830	5,563,205	7,609,982	9,808,970	(1,103,309
BALANCE		3.202.624	6,645,352	7,513,381	3.645.646	8.392.314	7.201.812	6,475,250	2.854.053
Fransfers Out	Transfers		7,855,949	6,202,631	3,645,646	4,116,197	3,645,646	6,475,250	2,829,604

Top 5 Revenues (so	rted by magnitude)	FY 2018	FY 2019	FY 2020		FY2021		FY2022	
Account	Description	Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
100-0000-31.61000	Business & Occupation Taxes	3,361,455	3,137,684	3,282,347	3,200,000	3,089,779	3,250,000	3,300,000	100,000
100-0000-31.17000	Franchise Fees	2,123,778	2,813,263	2,931,054	2,800,000	2,342,872	2,700,000	2,700,000	(100,000)
100-0000-31.62000	Insurance Premium Tax	5,950	2,390,575	2,540,007	2,400,000	2,680,797	2,680,797	2,600,000	200.000
100-6210-33.70000	Millage From Dekalb	-	1,763,630	1,678,897	1,500,000	1,784,901	1,784,901	1,780,000	280,000
100-7210-32.22000	0	543.678	661,561	1,262,241	600,000	652,539	685,000	690,000	90,000
	Subtotal - Top 5 Revenues	6,034,861	10,766,713	11,694,546	10,500,000	10,550,888	11,100,698	11,070,000	570,000
		-,,					,,	,,	,
Other Revenues (so	rted by object code)	FY 2018	FY 2019	FY 2020		FY2021		FY2022	
Account	Description	Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
100-0000-31.13100	Motor Vehicle Tax	-	-	7,162	3,500	7,360	7,360	3,500	-
100-0000-31.13150	Title Ad Valorem Tax	-	-	554,100	500,000	584,183	675,000	775,000	275,000
100-0000-31.13400	Intangible Taxes	-	-	266	-	1,143	1,143	-	-
100-0000-31.16000	Real Estate Transfer Taxes	-	-	16	-	200	200	-	-
100-0000-31.42000	Alcoholic Beverage Excise Tax	434,931	430,232	472,426	450,000	330,940	496,410	450,000	-
100-0000-31.43000	Local Option Mixed Drink	90,196	98,646	103,546	100,000	86,517	129,776	115,000	15,000
100-0000-31.63000	Financial Institution Taxes	74,409	118,524	157,457	150,000	114,970	114,970	125,000	(25,000
100-0000-31.90000	Penalties And Interest	16,661	11,916	27,919	25,000	12,627	15,000	15,000	(10,000
100-0000-32.11000	Alcoholic Beverages	278,745	332,368	323,330	350,000	332,450	335,000	335,000	(15,000
100-0000-32.12200	0	34,064	40,913	43,375	41,000	47,420	48,000	48,000	7,000
	State Grants Received	364,300	541,121	401,289	359,847	859,847	859,847	360,000	153
100-0000-33.70001		-	100,000	101,205	-	-	-	-	-
100-0000-34.11900		2,700	1,092	2,291	1,200	3,534	3,534	1,200	
100-0000-34.93000		2,700	1,052	80	1,200	5,554	5,554	1,200	
100-0000-36.10000			95,665	168,986		(9,193)	5,500	5,000	5,000
	Contributions / Donations	11.713	41,760	257,859	265,000	319,200	319,200	5,000	(265,000
100-0000-38.10000		11,715	41,700	3,500	205,000	-	515,200	-	(205,000
	Miscellaneous Revenue	125		2,240	-	5,708	5,708		
	Use Of Fund Balance/Tree Fund Rev	125	-	2,240	201,350	201,350	5,708	1,967,270	1,765,920
100-2650-35.10000		11,244	66,225	66,321	50,000	117,784	170,314	300,000	250,000
100-2650-35.11000		11,244	00,225	00,521	750,000	-	170,514	300,000	(750,000
	Penalties & Interest On Delinguent Taxes	-	-	11,186	750,000	6,369	6,200	5,000	5,000
100-6210-31.31100		-	21,054	37,306	- 15,000		35,000		10,000
		28,965	132,688	46,458		29,187 5,434	7,500	25,000 166,500	66,500
	Program Fees Summer Camp				100,000				
	Program Fees - Leagues	59,503	4,810	28,379	20,000	35,972	39,500	25,000	5,000
	Program Fees - Other	-	-	2,659	-	7,773	7,850	12,000	12,000
100-6210-38.10000		22,456	72,601	91,666	45,000	38,483	40,000	45,000	
	Development Permits	45,489	27,420	28,482	25,000	21,650	22,500	22,500	(2,500
	Transfer From Hotel	680,502	367,811	390,635	453,750	216,501	324,752	371,250	(82,500
100-9000-39.12200	Transfer From Rental Car	110,686	91,567	84,821	90,000	27,222	40,833	42,000	(48,000
	Transfer from Capital/Grant Fund			626,467	37,829	-	-	-	(37,829
	Subtotal - Other Revenues	2,266,689	2,596,413	3,940,222	4,033,476	3,404,631	3,711,096	5,214,220	1,180,744

### **Revenue Detail: Business Occupation Tax**

#### Purpose

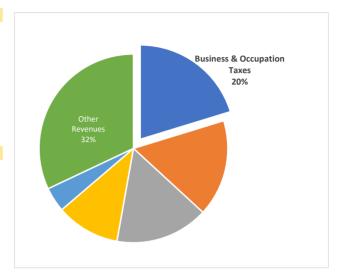
Business and Occupation Taxes are taxes imposed on businesses located within the City for the purpose of raising revenue for the provision of local government services.

#### Mechanics

City council adopts a schedule of fees establishing the taxation method and scale for occupations within the City. The current methodology utilizes a combination of profitability ratios, gross receipts, and number of employees to reach a final tax number. Businesses must pay their occupation taxes annually by April 15th, and state law mandates that the occupation tax for a new business be paid within thirty (30) days of commencing the business.

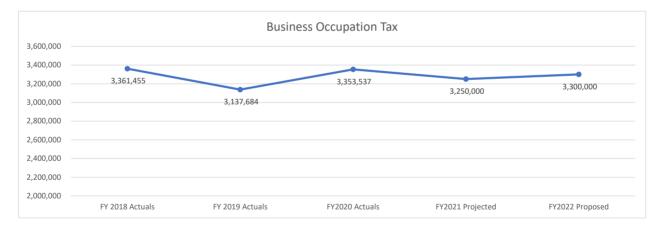
#### **Current Rate**

The current rate establishes 6 profitability ratio tiers based on NAIC (North American Industry Classification) codes with corresponding tax rates, ranging from \$0.30 to \$1.30 per thousand dollars gross revenue. An additional employee rate is also charged based on the NAIC code. A flat fee of \$125 for administrative and application fees is included in the final taxes due. Professional practitioners, as identified by state law, may choose to pay a \$400 flat rate in lieu of the gross receipt/profitability ratio classification.



#### Projection

The revenue projection for FY22 represents **a \$50,000 decrease** over the FY2021 budgeted revenues and is based on a review of historical as well as conservative forecasting based on current conditions.



#### **Revenue Detail: Franchise Fees**

#### Purpose

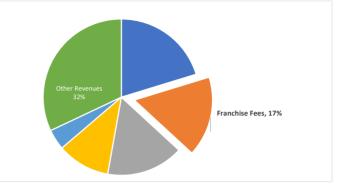
Franchise fees are implemented as part of a service agreement executed between the City and a utility company that grants the company usage of the City's rights-of-way. The fees are intended to reimburse the City for the use and maintenance of the right-of-way. Traditionally, the fees are also viewed as compensation for the awarding by the local governments of the exclusive rights to specific public utility companies to provide service in specific areas.

#### Mechanics

The City currently collects franchise fees from Georgia Power, Walton EMC, Bellsouth, Comcast, Atlanta Gas Light, Level 3 Communications, and Verizon. The majority of the franchise fees are collected quarterly except for Georgia Power and Walton EMC. Georgia power submits payments yearly and Walton EMC submits monthly.

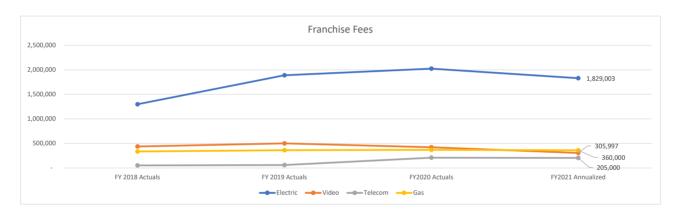
#### **Current Rate**

The franchise fee rate varies by type of utility. The majority of revenues are based on gross sales with a percentage distribution. The current percentages are video-5%, electric-4%, and telecommunication- 3%. Natural gas is based on a flat rate per Design Day Capacity. The current gas rate is \$14.59.



#### Projection

The revenue projection for FY22 represents a decrease of 3.6% over the FY2021 budgeted revenues and is based on a review of historical actuals and projected total receipts for FY2022.



	FY 2018 Actuals	FY 2019 Actuals	FY2020 Actuals	FY2021 Annualized F	Y2022 Projected
Electric	1,298,837	1,888,872	2,024,104	1,829,003	1,790,000
Video	436,745	501,571	422,200	305,997	350,000
Telecom	51,998	60,904	209,540	205,000	200,000
Gas	336,198	361,916	369,436	360,000	360,000
Total	2,123,778	2,813,263	3,025,280	2,700,000	2,700,000

### **Revenue Detail: Insurance Premium Tax**

#### Purpose

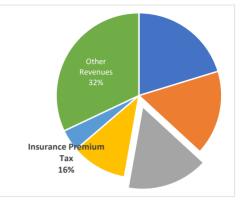
The Insurance Premium Tax is levied on gross direct premiums on life, accident, and sickness insurance policies written on persons residing within the boundaries of the City, and other types of insurance policies written by all companies doing business in the State of Georgia.

#### Mechanics

Insurance Premium Taxes are collected by the Georgia Commissioner of Insurance and distributed to municipalities based on premiums allocated on a population ratio formula (population of Tucker/population of all other municipalities in Georgia). The tax is distributed in a lump sum payment each fall.

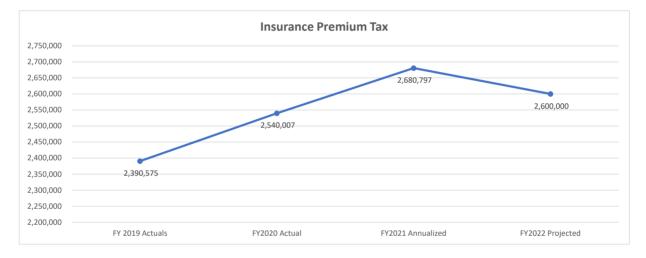
#### **Current Rate**

The current rates are 1% on gross direct premiums for life, accident and sickness policies, and 2.5% on gross premiums of all other types of insurance



#### Projection

The revenue projection for FY22 represents a decrease of 3.1% over the FY2021 revenues and is based on a review of historical actuals and projected total receipts for FY2021.



### **Revenue Detail: Millage from Dekalb**

#### Purpose

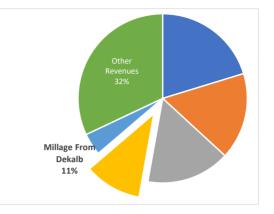
Real and Personal Property Tax is for the purpose of raising revenues to defray the costs of operating the parks and recreation department for the City.

#### Mechanics

By Ordinance, the City Council establishes a millage rate for the City property tax. The millage rate is capped at 1.00 mil, unless a higher millage rate is recommended by Resolution of the City Council.

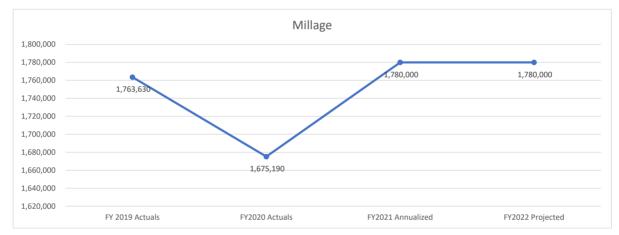
#### **Current Rate**

The current rate is set to 0.9 mills, or \$0.90 for every \$1,000 of net assessed value. The assessed value is calculated by taking 40% of the appraised value. The assessed value of all properties within the City is the total tax digest.



#### Projection

The revenue projection for FY22 represents **no change** over the FY2021 revenues and is based on a review of historical actuals and projected total receipts for FY2021.



### **Revenue Detail: Building Permits**

#### Purpose

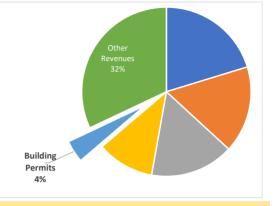
Building Permit fees are charged for performing inspections and providing enforcement of building regulations and other City codes to ensure compliance with building and trade codes and standards.

#### Mechanics

A fee schedule is adopted by Council that sets the rates for various types of inspections and permits related to both residential and commercial construction.

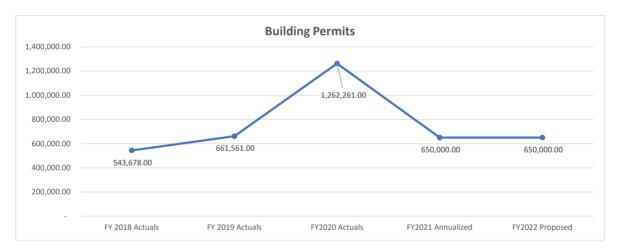
#### **Current Rate**

A detailed fee schedule is adopted that addresses various types of work permits issued in the City for both residential and commercial structures. These include both construction and trade permits. Trade permits include items such as mechanical, electrical, gas, and plumbing.



#### Projection

The revenue projection for FY22 represents **no change** over the FY2021 anticpated revenues and is based on a review of historical actuals and projected total receipts for FY2021.



## **General Fund Departmental Summary**

Expenditur	es	FY 2018	FY 2019	FY 2020		FY2021		FY2022	
Account	Description	Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
100-1110	City Council	143,901	151,394	142,055	160,949	84,292	137,469	166,616	5,667
100-1320	City Manager	308,795	308,795	237,081	263,400	177,221	267,637	297,441	34,041
100-1330	City Clerk	157,914	157,914	58,867	122,284	56,843	74,221	257,241	134,957
100-1500	Facilities & Buildings	200,618	200,618	205,678	481,257	366,696	487,932	516,037	34,780
100-1510	Finance	15,325	15,325	39,133	620,901	418,421	554,138	581,341	(39,560)
100-1513	Contingency	-	-	-	2,093,331	-	-	300,000	(1,793,331)
100-1530	Legal Services	269,510	269,510	316,464	435,600	238,839	366,630	651,600	216,000
100-1535	IT/GIS	518,318	518,318	632,172	760,751	374,544	614,148	766,339	5,588
100-1570	Communications	66,258	66,258	105,281	503,248	343,758	467,968	553,821	50,573
100-1595	General Operations	2,786,213	2,786,213	3,670,535	713,089	466,801	675,769	749,626	36,537 *
100-2650	Municipal Court	5,750	5,750	44,108	609,991	329,243	411,095	427,548	(182,443)
100-4100	City Engineer	63,285	63,285	996	258,692	188,694	258,126	278,770	20,078
100-6210	Parks & Recreation	557,940	557,940	1,244,333	2,268,553	1,347,812	1,787,292	2,444,835	176,282
100-7210	Community Development	5,099	5,099	13,920	557,386	415,272	508,489	554,786	(2,600)
100-7400	Planning and Zoning	-	-	-	731,216	549,570	681,950	782,616	51,400
100-7520	Economic Dev/DDA	-	-	7,151	331,631	205,199	317,120	480,354	148,723
	Total Department Expenditures	5,098,926	5,106,419	6,717,774	10,912,279	5,563,205	7,609,982	9,808,970	(1,103,309)

\*The FY20 budget year included a lump sum for CH2M in the General Operations Department. This budget the amount has been allocated to each department.

Description	2018 Actuals	2019 Actuals	2020 Actuals	2021 Revised	2021 Annualized	Amendment 10	Amendment 11	2022 Proposed	Change
Contractual Services - CH2M	2,403,494	3,419,546	3,601,520	2,811,264	2,562,915	2,401,264	2,658,302	2,658,302	257,038
					New Depart	ment Breakdown:			
						General Ops	24,191	290,294	
				Commu	nity Development (B	dg & Permitting)	49,797	597,559	
					Planning	& Zoning (Code)	29,029	348,352	
						Court	-	-	
						Communications	33,868	406,411	
						Economic Dev	8,816	105,794	
						Finance	-	-	
					Community Develop	ment (Land Dev)	10,536	126,440	
					Р	lanning & Zoning	43,032	516,382	
						City Engineer	22,256	267,070	
					Total F	Y 2022 Proposed	221,525	2,658,302	

## City Council (1110)

Personnel		FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
51.11000	Regular Salaries	104,000	107,627	109,143	104,000	70,974	100,500	104,000	-
51.22000	FICA/Medicare	7,956	6,831	4,315	4,113	2,853	4,721	4,721	608
51.24000	Retirement 401A	-	2,989	6,320	6,200	4,342	6,200	6,200	-
51.26000	Unemployment Expense	-	6,577	2,109	4,736	979	1,795	1,795	(2,941)
	Subtotal - Personnel	111,956	124,024	121,887	119,049	79,148	113,216	116,716	(2,333)

Operations	5	FY 2018	FY 2019			FY2020		FY2021	
Account	Description	Actuals	Actuals		Revised	YTD	Annualized	Proposed	Change
52.32000	Cell Phones	-	7,609	6,440	6,900	4,835	7,253	6,900	-
52.37000	Education & Training	18,226	11,431	4,930	12,000	(495)	1,000	20,000	8,000
53.10000	<b>Operating Supplies - Mayor</b>	-	2,316	2,536	5,000	704	5,000	5,000	-
53.10001	Operating Supplies - Dist 1 Post 1	-	245	225	3,000	50	500	3,000	-
53.10002	Operating Supplies - Dist 1 Post 2	-	1,157	1,609	3,000	-	2,000	3,000	-
53.10003	Operating Supplies - Dist 2 Post 1	-	2,270	638	3,000	50	2,000	3,000	-
53.10004	Operating Supplies - Dist 2 Post 2	-	2,342	390	3,000	-	2,500	3,000	-
53.10005	Operating Supplies - Dist 3 Post 1	-	-	3,000	3,000	-	3,000	3,000	-
53.10006	Operating Supplies - Dist 3 Post 2	-	-	400	3,000	-	1,000	3,000	-
53.16000	Mayor Supplies	3,845	-			-	-	-	-
53.16500	Council Supplies	9,874	-			-	-	-	-
	Subtotal - Operations	31,945	27,370	20,168	41,900	5,144	24,253	49,900	8,000
TOTAL DEP	ARTMENT	143,901	151,394	142,055	160,949	84,292	137,469	166,616	5,667

City of Tucker
FY 2022 Department Operational Budget Request

Council -1110	Contact:	Bonnie Warne

52.32000	Cell Phones	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Cell Phones and Hotspots	Verizon	\$500	12	\$	6,000
Dropdown	FY 2022 Changes		FY 2021 Subtotal			6,000
Addition	Increase	Verizon	\$75	12	\$	900
			FY 2022 Changes Subtotal			900
	FY 2022 TOTAL - Cell Phones \$					

52.37000	Education & Training	Vendor Name	Est. Cost per unit	No. Units	Cos	t
	GMA Registration	GMA	\$3,000	2	\$	6,000
	Various Conferences for Local Government	Various	\$14,000	1	\$	14,000
Dropdown	FY 2022 Changes		FY 2021	FY 2021 Subtotal		20,000
				1	\$	-
			FY 2022 Changes Subtotal		\$	-
FY 2022 TOTAL - Education & Training						

53.10000	Operating Supplies-Mayor	Vendor Name	Est. Cost per unit	No. Units	Cost		
	Mayor Expenses Per Charter	Various	\$5,000	1	\$	5,000	
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	5,000	
			FY 2022 Changes	Subtotal	\$	-	
	FY 2021 TOTAL - Operating Supplies-Mayor						

53.10001	Operating Supplies-District 1 Post 1	Vendor Name	Est. Cost per unit	No. Units	Cost			
	District 1 Post 1 Per Charter	Various	\$3,000	1	\$	3,000		
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	3,000		
			FY 2022 Changes	Subtotal	\$	-		
	FY 2022 TOTAL - Operating Supplies-District 1 Post 1							

53.10002	Operating Supplies-District 1 Post 2	Vendor Name	Est. Cost per unit	No. Units	Cost		
	District 1 Post 2 Per Charter	Various	\$3,000	1	\$	3,000	
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	3,000	
			FY 2022 Changes	Subtotal	\$	-	
	FY 2022 TOTAL - Operating Supplies-District 1 Post 2						

53.10003	Operating Supplies - District 2 Post 1	Vendor Name	Est. Cost per unit	No. Units	Cost		
	District 2 Post 1 Per Charter	Various	\$3,000	1	\$	3,000	
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	3,000	
			FY 2022 Changes	Subtotal	\$	-	
	FY 2022 TOTAL - Operating Supplies-District 2 Post 1						

53.10004	Operating Supplies - District 2 Post 2	Vendor Name	Est. Cost per unit	No. Units	Cost	
	District 2 Post Per Charter	Various	\$3,000	1	\$	3,000
Dropdown	FY 2022 Changes		FY 2021	Subtotal	\$	3,000

			FY 2022 Changes	Subtotal	\$	-	
		FY 2022 T	OTAL - Operating Supplies-Distri	ct 2 Post 2	\$	3,000	
53.10005	Operating Supplies - District 3 Post 1	Vendor Name	Est. Cost per unit	No. Units	Cost		
	District 3 Post 1 Per Charter	Various	\$3,000	1	\$	3,000	
Dropdown	FY 2022 Changes		FY 202	Subtotal	\$	3,000	
			FY 2022 Changes	FY 2022 Changes Subtotal			
FY 2022 TOTAL - Operating Supplies-District 3 Post 1							

53.10006	Operating Supplies - District 3 Post 2	Vendor Name	Est. Cost per unit	No. Units	Cost		
	District 3 Post 2 Per Charter	Various	\$3,000	1	\$	3,000	
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	3,000	
			FY 2022 Changes Subtotal		\$	-	
	FY 2022 TOTAL - Operating Supplies-District 3 Post 2						

FY2021 Total Council \$ 49,000 FY 2022 TOTAL -COUNCIL \$49,900

## City Manager (1320)

Personnel		FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals		Revised	YTD	Annualized	Proposed	Change
51.11000	Regular Salaries	-	103,628	177,615	180,355	120,859	180,355	207,621	27,266
51.21000	Group Insurance	-	22,658	34,790	15,890	18,787	33,972	21,302	5,412
51.22000	FICA/Medicare	-	1,776	2,510	2,615	1,657	2,539	3,011	396
51.24000	Retirement 401A	-	11,038	17,248	21,436	15,999	17,764	20,762	(674)
51.24001	Retirement 457 Match	-	3,751	6,639	7,214	5,040	7,004	8,305	1,091
51.26000	Unemployment Expense	-	1,338	299	677	256	256	769	92
51.27000	Workers Comp	-	-	288	288	535	288	1,121	833
	Subtotal - Personnel	-	144,189	239,389	228,475	163,133	242,178	262,891	34,416

Operations	3	FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals		Revised	YTD	Annualized	Proposed	Change
52.12000	Professional Services	-	-	10,438	21,600	10,967	21,600	21,600	-
52.12100	Contractual Services - CH2M	269,290	88,440		-	-	-	-	-
52.32000	Cell Phones	810	1,752	1,264	1,575	1,076	1,033	1,200	(375)
52.35000	Travel Expense	-	1,934	2,266	4,750	-	-	4,750	-
52.36000	Dues & Fees	-	-	1,472	2,500	1,377	1,377	2,500	-
52.37000	Education & Training	-	-	1,465	2,500	199	199	2,500	-
53.10000	Operating Supplies	-	-	1,808	1,000	469	750	1,000	-
53.17500	Hospitality Supplies	-	766	293	1,000	-	500	1,000	-
54.24000	Computer/Software	38,695	-		-	-		-	-
	Subtotal - Operations	308,795	92,892	19,006	34,925	14,088	25,459	34,550	(375)
TOTAL DEP	ARTMENT	308,795	237,081	258,395	263,400	177,221	267,637	297,441	34,041

### **City of Tucker** FY 2022 Department Operational Budget Request

City Manager - 1320

Contact:

Tami Hanlin

52.12000	Professional Services	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Various Studies requested by Council	Various	\$21,600	1	\$	21,600
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	21,600
				FY 2022 Changes Subtotal	\$	-
				FY 2022 TOTAL - Professional Services	\$	21,600

52.32000	Cell Phones	Vendor Name	Est. Cost per unit	No. Units	Cost	
	CM, Assist CM, Executive Assist	Verizon	\$600	3	\$	1,800
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	1,800
Decrease	Execuive Asst.	Verizon	\$600	1	\$	(600)
				FY 2022 Changes Subtotal	\$	(600)
				FY 2022 TOTAL - Cell Phones	\$	1,200

52.35000	Travel Expenses	Vendor Name	Est. Cost per unit	No. Units	Cost	t
	Hotel and Mileage for GMA Conference (2)	GMA	\$1,000	2	\$	2,000
	Hotel and Airfare ICMA Conference	ICMA	\$2,000	1	\$	2,000
	CM State Conference	GCMA	\$750	1	\$	750
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	4,750
				FY 2022 Changes Subtotal	\$	-
				FY 2022 TOTAL - Travel Expenses	\$	4,750

52.36000	Dues & Fees	Vendor Name	Est. Cost per unit	No. Units	Cost	
	ICMA	ICMA	\$2,500	1	\$	2,500
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	2,500
				FY 2022 Changes Subtotal	\$	-
				FY 2022 TOTAL - Dues & Fees	\$	2,500

52.37000	Education and Training	Vendor Name	Est. Cost per unit	No. Units	Cost	t
	GMA Registration Winter and Spring	GMA	\$500	2	\$	1,000
	ICMA National Conference	ICMA	\$1,000	1	\$	1,000
	ICMA State Conference	GCMA	\$500	1	\$	500
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	2,500
				FY 2022 Changes Subtotal	\$	-
				FY 2022 TOTAL - Education and Training	\$	2,500

53.10000	Operating Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Various	Various	\$1,000	1	\$	1,000
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	1,000
				FY 2022 Changes Subtotal	\$	-
				FY 2022 TOTAL - Operating Supplies	\$	1,000

53.17500	Hospitality Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Food	Various	\$1,000	1	\$	1,000
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	1,000
					\$	-
				FY 2022 Changes Subtotal	\$	-
				FY 2022 TOTAL - Hospitality Supplies	\$	1,000

FY2021 Total City Manager	\$ 3	35,150
FY 2022 TOTAL -CITY MANAGER	\$34	4,550

## <u>City Clerk (1330)</u>

Personnel		FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals		Revised	YTD	Annualized	Proposed	Change
51.11000	Regular Salaries	-	-	31,113	37,976	26,400	32,343	124,277	86,301
51.21000	Group Insurance	-	-	4,827	5,207	6,032	4,321	22,362	17,155
51.22000	FICA/Medicare	-	-	438	551	356	528	1,802	1,251
51.24000	Retirement 401A	-	-	2,884	3,797	2,753	3,348	12,428	8,631
51.24001	Retirement 457 Match	-	-	1,010	1,519	964	1,172	4,971	3,452
51.26000	Unemployment Expense	-	-	298	339	256	418	513	174
51.27000	Workers Comp	-	-	-	145	-	-	671	526
	Subtotal - Personnel	-	-	40,570	49,534	36,761	42,130	167,024	117,490

Operations	;	FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals		Revised	YTD	Annualized	Proposed	Change
52.11000	Election Services	16,335	-	12,847	25,000	-	-	50,000	25,000
52.12000	Professional Services	7,055	-		-	-	-	-	-
52.12100	Contractual Services - CH2M	132,710	44,237		-	-	-		-
52.32000	Cell Phones	-	613	482	1,200	712	526	600	(600)
52.33000	Advertising	1,814	3,002	7,426	4,000	1,521	5,000	3,500	(500)
52.35000	Travel Expenses	-	-		975	133	-	200	(775)
52.36000	Dues & Fees	-	-	140	650	-	-	320	(330)
52.37000	Education & Training	-	-		325	49	-	6,200	5,875
53.10000	Operating Supplies	-	-		100	706	-	689	589
54.24000	Computer/Software	-	11,015	28,581	40,500	16,961	26,565	28,708	(11,792)
	Subtotal - Operations	157,914	58,867	49,476	72,750	20,082	32,091	90,217	17,467
TOTAL DEP	ARTMENT	157,914	58,867	90,046	122,284	56,843	74,221	257,241	134,957

## **City of Tucker**

### FY 2022 Department Operational Budget Request

City Clerk - 1330

Contact:

Bonnie Warne

52.11000	Election Services	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Election for 3 seats	Dekalb County	\$25,000	1	\$	25,000
Dropdown	FY 2022 Changes		FY 2021	FY 2021 Subtotal		25,000
Addition	RunOff	Dekalb County	\$25,000	1	\$	25,000
			FY 2022 Changes	FY 2022 Changes Subtotal		25,000
FY 2022 TOTAL - Election Services						50,000

52.32000	Cell Phones	Vendor Name	Est. Cost per unit	No. Units	Cost		
	City Clerk	Verizon	\$600	1	\$	600	
Dropdown	FY 2022 Changes		FY 2022	Subtotal	\$	600	
	Bonnie Only				\$	-	
			FY 2022 Changes	Subtotal	\$	-	
	FY 2022 TOTAL - Cell Phones \$						

52.33000	Advertising	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Ads for Meetings, Budget, Splost, Etc	Champion	\$3,500	1	\$	3,500
Dropdown	FY 2022 Changes		FY 2021	Subtotal	\$	3,500
	2022 Meeting Claendar, ITB's, Charter				\$	-
	Special Called Mtgs, Qualifying Call for Election					
			FY 2022 Changes	Subtotal	\$	-
	FY 2022 TOTAL - Advertising \$					

52.35000	Travel Expenses	Vendor Name	Est. Cost per unit	No. Units	Cost	
					\$	-
Dropdown	FY 2022 Changes		FY 202:	l Subtotal	\$	-
Addition	Clerk's Conference X 2	Employees	\$100	2	\$	200
					\$	-
					\$	-
					\$	-
			FY 2022 Change	s Subtotal	\$	200
			FY 2022 TOTAL - Trave	el Expenses	\$	200

52.36000	Dues & Fees	Vendor Name	Est. Cost per unit	No. Units	Cost	
					\$	-
Dropdown	FY 2022 Changes		FY 2021	Subtotal	\$	-
Addition	Georgia Municipal Clerk Dues	GMA	\$110	2	\$	220
Addition	Notary Fees	DeKalb County Clerk of Court	\$50	2	\$	100
					\$	-
					\$	-
					\$	-
			FY 2022 Changes	Subtotal	\$	320
			FY 2022 TOTAL - D	ues & Fees	\$	320

52.37000	Education and Training	Vendor Name	Est. Cost per unit	No. Units	Cost	
					\$	-
Dropdown	FY 2022 Changes		FY 202	1 Subtotal	\$	-
Addition	Clerks Conference	GMA	\$600	2	\$	1,200
Addition	LaserFiche	LaserFiche	\$2,500	1	\$	2,500
Addition	Asst. Clerk Certification	GMA	\$2,500	1	\$	2,500
					\$	-
					\$	-
			FY 2022 Change	s Subtotal	\$	-
			FY 2022 TOTAL - Education a	nd Training	\$	6,200

53.10000	Operating Supplies	Vendor Name		Est. Cost per unit	No. Units	Cost	
						\$	-
Dropdown	FY 2022 Changes			FY 2021	Subtotal	\$	-
Addition	Official Books, office supplies, etc	Staples		\$650	1	\$	650
Addition	Subscription	The Champion		\$39	1	\$	39
				FY 2022 Changes	s Subtotal	\$	689
	FY 2022 TOTAL - Operating Supplies \$						689

54.24000	Computer/Software	Vendor Name	Est. Cost per unit	No. Units	Cos	t
	Accela Granicus IQM2	Granicus	\$9,000	1	\$	9,000
	Easyvote	Easyvote	\$2,500	1	\$	2,500
	LaserFiche Maintenance Fee	LaserFiche	\$5,400	1	\$	5,400
	LaserFiche Extra Service Hours	LaserFiche	\$1,500	1	\$	1,500
	Municode - Supplemental Pages	Municode	\$5,300	1	\$	5,300
	Municode - Online Fee (Annual)	Municode	\$550	1	\$	550
	Municode - Online MyMunicode (Annual)	Municode	\$1,450	1	\$	1,450
Dropdown	FY 2022 Changes		FY 2021	Subtotal	\$	25,700
Deletion	Accela Granicus IQM2	Granicus	-\$9,000	1	\$	(9,000)
Addition	LaserFiche Maintenance Fee	LaserFiche	\$100	1	\$	100
Addition	Escribe Maintenance	Escribe	\$9,938	1	\$	<i>9,938</i>
Addition	Printer	НР	\$700	1	\$	700
Addition	JustFoia Link	Just FOIA	\$1,270	1	\$	1,270
			FY 2022 Changes	Subtotal	\$	3,008
		FY 20	22 TOTAL - Computer	/Software	\$	28,708

FY2021 Total City Clerk	\$	54,800
FY 2022 TOTAL -CITY CLERK	\$9	90,217

## Facilities & Buildings (1500)

Operations	3	FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals		Revised	YTD	Annualized	Proposed	Change
52.12000	Professional Services	-	2,996	75	-	-	-	6,000	6,000
52.12200	Natural Gas	1,853	1,975	1,059	-	445	939	-	-
52.13000	Technical Services	15,797	11,219	23,718	29,400	21,114	26,000	26,880	(2,520)
52.21100	Sanitation	3,783	1,000	1,045	-	81	81	-	-
52.21300	Janitorial	-	17,130	19,735	-	3,710	5,430	16,920	16,920
52.22000	Repairs & Maintenance	29,510	20,352	7,916	-	13,881	4,000	-	-
52.23100	Building & Office Leases	130,777	142,696	135,411	401,857	306,682	407,353	401,857	(0)
52.30100	Real Estate Rents/Leases			500		1,375	1,375		
52.39000	Other Expenditures	-		5,274	50,000	5,432	28,654	45,720	(4,280)
53.12100	Water/Sewer	521	64	60	-	80	-	5,160	5,160
53.12300	Electricity	9,643	8,246	14,637	-	3,896	4,100	3,500	3,500
54.23000	Furniture and Fixtures	8,734	-		-	-	-	-	-
54.25000	Other Equipment	-	-	10,000	-	10,000	10,000	10,000	10,000
	Subtotal - Operations	200,618	205,678	219,430	481,257	366,696	487,932	516,037	34,780
TOTAL DEP	ARTMENTS	200,618	205,678	219,430	481,257	366,696	487,932	516,037	34,780

	City of Tucker
FY 2022 D	epartment Operational Budget Request

Facilities & Buildings Contact:

Janelle Law

52.12000	Professional Services	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Castnet - Alarm	Castnet	\$1,500	4	\$	6,000
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	6,000
					\$	-
				FY 2022 Changes Subtotal	\$	-
				FY 2022 TOTAL - Professional Services	\$	6,000

52.12200	Natural Gas	Vendor Name	Est. Cost per unit	No. Units	Cost	
	City Hall	AGL	\$5,200	1	\$	5,200
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	5,200
Decrease	City Hall	AGL			\$	(5,200)
				FY 2022 Changes Subtotal	\$	(5,200)
				FY 2022 TOTAL - Natural Gas	\$	

52.13000	Technical Services	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Internet	Comcast	\$1,600	12	\$	19,200
	Pest Control	Crocodile Dave	\$200	12	\$	2,400
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	21,600
Deletion	Pest Control				\$	(2,400)
Addition	Internet	Comcast	\$640	12	\$	7,680
				FY 2022 Changes Subtotal	\$	5,280
				FY 2022 TOTAL - Technical Services	\$	26,880

52.21100	Sanitation	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Sanitation Services	Dekalb Co	\$200	12	\$	2,400
Dropdown	FY 2021 Changes			FY 2021 Subtotal	\$	2,400
Deletion	Sanitation Services				\$	(2,400)
				FY 2022 Changes Subtotal	\$	(2,400)
				EV 2022 TOTAL - Sanitation	Ś	-

52.21300	Janitorial	Vendor Name	Est. Cost per unit	No. Units	Cost	:
	City Hall Monthly Cleaning	At Your Service Today	\$550	12	\$	6,600
	Annex Monthly Cleaning	At Your Service Today	\$870	12	\$	10,440
	Carpet and Misc Cleaning	At Your Service Today	\$12,960	1	\$	12,960
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	30,000
Deletion	City Hall Monthly Cleaning				\$	(6,600)
Decrease	Carpet and Misc Cleaning				\$	(6,480)
					\$	-
				FY 2022 Changes Subtotal	\$	(13,080)
				FY 2022 TOTAL - Janitorial	\$	16,920

52.23100	Building & Office Leases	Vendor Name	Est. Cost per unit	No. Units	Cost	
	City Hall (July - Dec)	John Galt Properties	\$5,150	6	\$	30,900
	City Hall (Jan-June)	John Galt Properties	\$5,408	6	\$	32,445
	Annex (July-Dec)	Various	\$4,250	6	\$	25,500
	Annex (Jan-June)	Various	\$4,975	6	\$	29,848
	Condo Dues	Tucker Professional Asso	\$1,291	12	\$	15,492
Dropdown	FY 2021 Changes			FY 2021 Subtotal	\$	134,185
Deletion	CITY HALL				\$	(63,345)
Deletion	ANNEX				\$	(55,348)
Addition	City Hall	CRE Lakeside	\$32,197	12	\$	386,365
					\$	-

ĺ						\$	-	
					FY 2022 Changes Subtotal	\$	267,672	
	FY 2022 TOTAL - Building & Office Leases							
1								

52.39000	Other Expenditures	Vendor Name	Est. Cost per unit	No. Units		:
	Mitec Alarm		\$60	12	\$	720
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	720
Addition	AWARD DISPLAY AREA & PLANTERS				\$	25,000
Addition	Wall Art/City Hall Improvements/Furniture				\$	20,000
				FY 2022 Changes Subtotal	\$	45,000
				FY 2022 TOTAL - Other Expenditures	\$	45,720

53.12100	Water/Sewer	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Water	Dekalb Co	\$430	12	\$	5,160
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	5,160
					\$	-
				FY 2022 Changes Subtotal	\$	-
FY 2022 TOTAL - Water/Sewer						

53.12300	Electricity	Vendor Name	Est. Cost per unit	No. Units	Cost			
	Electricity	GA Power	\$1,250	12	\$	15,000		
Dropdown	FY 2021 Changes			FY 2021 Subtotal	\$	15,000		
Decrease	5127 LaVista & 4877 Lawrenceville Hwy 1852 Clark	Ga Power			\$	(2,000)		
				FY 2022 Changes Subtotal	\$	(2,000)		
	FY 2022 TOTAL - Electricity							

54.25000	Other Equipment	Vendor Name	Est. Cost per unit	No. Units		
					\$	-
Dropdown	FY 2021 Changes			FY 2021 Subtotal	\$	-
Addition	Flock Cameras			4	\$	10,000
				FY 2022 Changes Subtotal	\$	10,000
				FY 2022 TOTAL - Electricity	\$	10,000

FY2021 Total FACILITIES & BUILDINGS \$ 220,265 FY 2022 TOTAL -FACILITIES & BUILDINGS \$525,537

## Finance (1510)

Personnel		FY 2018	FY 2019	FY 2020		FY2021		FY2022	
Account	Description	Actuals	Actuals		Revised	YTD	Annualized	Proposed	Change
51.11000	Regular Salaries	-	-	138,077	206,700	160,934	228,241	361,813	155,113
51.21000	Group Insurance	-	-	39,153	33,776	46,330	108,709	89,606	55 <i>,</i> 830
51.22000	FICA/Medicare	-	-	1,917	2,997	2,232	3,155	5,246	2,249
51.24000	Retirement 401A	-	-	13,385	20,670	16,516	23,248	35,706	15,036
51.24001	Retirement 457 Match	-	-	4,954	8,268	6,607	5,124	14,282	6,014
51.26000	Unemployment Expense	-	-	597	1,015	1,331	677	1,283	268
51.27000	Workers Comp	-	-	704	432	535	288	1,955	1,523
	Subtotal - Personnel	-	-	198,787	273,858	234,485	369,442	509,891	236,033

Operations	5	FY 2018	FY 2019	FY 2020		FY2021		FY2022	
Account	Description	Actuals	Actuals		Revised	YTD	Annualized	Proposed	Change
52.11000	Audit Services	10,000	19,500	17,500	25,000	23,000	23,000	30,000	5,000
52.12000	Professional Services	5,325	11,913	56,221	55,650	27,930	27,800	30,000	(25,650)
52.12100	Contractual Services - CH2M	-	-		260,093	130,046	130,046	-	(260,093)
52.32000	Cell Phones	-	690	949	1,200	1,154	1,600	1,950	750
52.35000	Travel Expenses	-	-	1,042	1,500	-	-	3,000	1,500
52.36000	Dues & Fees	-	-	1,950	500	1,280	1,350	1,000	500
52.37000	Education & Training	-	7,030	2,108	2,600	-	250	3,000	400
53.10000	Operating Supplies	-	-	837	500	526	650	2,500	2,000
	Subtotal - Operations	15,325	39,133	80,607	347,043	183,936	184,696	71,450	(275,593)
TOTAL DEP	ARTMENTS	15,325	39,133	279,394	620,901	418,421	554,138	581,341	(39,560)

### **City of Tucker**

### FY 2022 Department Operational Budget Request

Finance -1510	Contact:	Robert Porche

52.11000	Audit Services	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Annual External Audit	Mauldin and Jenkins	\$25,000	1	\$	25,000
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	25,000
Addition	Single Audit CARES ACT		\$5,000		\$	5,000
					\$	-
					\$	-
			FY 2021 Changes Subtotal		\$	5,000
		\$	30,000			

52.12000	Professional Services	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Tax Payments new parcels	Dekalb County	\$2,500	1	\$	2,500
	Property Tax Billing	Dekalb County	\$25,000	1	\$	25,000
Dropdown	FY 2022 Changes		FY 202	21 Subtotal	\$	27,500
Addition	Fixed Asset & Payroll	BS&A	\$2,500	1	\$	2,500
					\$	-
					\$	-
			FY 2022 Change	FY 2022 Changes Subtotal		2,500
		Ś	30.000			

52.32000	Cell Phones	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Director and Finance Manager	Verizon	\$650	2	\$	1,300
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	1,300
Addition	Accountant	Verizon	\$650	1	\$	650
					\$	-
					\$	-
			FY 2022 Changes Subtotal		\$	650
		\$	1,950			

52.35000	Travel Expense	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Hotel/Mileage/Air	Various	\$1,500	1	\$	1,500
Dropdown	FY 2022 Changes		FY 202	FY 2021 Subtotal		1,500
Addition	Hotel/Mileage for Senior Acct		\$1,500	1	\$	1,500
					\$	-
					\$	-
			FY 2021 Change	es Subtotal	\$	1,500
		\$	3,000			

52.36000	Dues & Fees	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Dues	Various	\$500	1	\$	500
Dropdown	FY 2022 Changes		FY 202	FY 2021 Subtotal		500
Addition	Dues for Senior Acct (GGFOA & GFOA)	GGFOA & GFOA	\$500	1	\$	500
					\$	-
					\$	-
			FY 2021 Change	es Subtotal	\$	500
			FY 2022 TOTAL -	Dues & Fees	\$	1,000

52.37000	Education & Training	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Conference Registration and Training	Various	\$1,500	1	\$	1,500

Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	1,500
Addition	CVIOG Level I & II	Carl Vincent	\$1,500	1	\$	1,500
					\$	-
					\$	-
			FY 2021 Changes Subtotal		\$	1,500
	FY 2022 TOTAL - Education & Training					3,000

53.10000	Operating Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Credit Card Expenses	Various	\$500	1	\$	500
Dropdown	FY 2022 Changes		FY 202	FY 2021 Subtotal		500
Addition	Office Supplies	Staples	\$2,000	1	\$	2,000
					\$	-
					\$	-
					\$	-
			FY 2022 Change	es Subtotal	\$	2,000
		\$	2,500			

 FY2021 Total Finance
 \$
 57,800

## <u>Legal (1530)</u>

Operations	s	FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals		Revised	YTD	Annualized	Proposed	Change
52.12000	Professional Services	122,736	17,371	2,196	35,000	75	425	35,000	-
52.12200	Attorney Fees/Anderson	140,149	155,000	198,000	198,000	148,500	198,000	204,000	6,000
52.13000	Other Services/Technical	6,625	78,534	92,309	125,000	41,715	102,153	345,000	220,000
52.13100	Contractual Services	-	63,543	64,344	75,000	47,406	64,302	65,000	(10,000)
52.32000	Cell Phones	-	811	459	600	367	500	600	-
52.36000	Dues & Fees	-	50	225	1,500	124	500	1,500	-
52.37000	Education & Training	-	997	1,664	-	250	250	-	-
53.10000	Operating Supplies	-	158	451	500	402	500	500	-
	Subtotal - Operations	269,510	316,464	359,648	435,600	238,839	366,630	651,600	216,000
TOTAL DEP	PARTMENTS	269,510	316,464	359,648	435,600	238,839	366,630	651,600	216,000

## City of Tucker

Contact:

### FY 2022 Department Operational Budget Request

2001 - 1530	

**Brian Anderson** 

52.12000	Professional Services	Vendor Name	Est. Cost per unit	No. Units	Cost		
	Professional Fees	Various	\$1,000	1	\$	10,000	
	Arbitration Fees	Various	\$5,000	1	\$	5,000	
	Land Surveys	Various	\$15,000	1	\$	15,000	
	Title Searches	Various	\$5,000	1	\$	5,000	
Dropdown	FY 2021 Changes		FY 2021	Subtotal	\$	35,000	
			FY 2022 Changes	Subtotal	\$	-	
	FY 2022 TOTAL - Professional Services						

52.12200	Attorney Fees/Anderson	Vendor Name		Est. Cost per unit	No. Units	Cost	:
	Anderson Fees	Anderson Legal		\$198,000	1	\$	198,000
Dropdown	FY 2022 Changes			FY 2021	Subtotal	\$	198,000
Addition	Anderson Legal Retainer	Anderson Legal		\$6,000	1	\$	6,000
Addition	Anderson Legal 457 Contribution	Newport		\$8,160	1	\$	8,160
Decrease	Anderson Legal 457 Contribution	Newport		\$8,160	1	\$	(8,160)
				FY 2022 Changes Subtotal			14,160
	FY 2022 TOTAL - Attorney Fees/Anderson						

52.13000	Other Services/Technical	Vendor Name		Est. Cost per unit	No. Units	Cost	
	Litigation	Various		\$20,000	1	\$	20,000
	Zoning	Jenkins & Bowen		\$25,000	1	\$	25,000
	Downtown Development	Various		\$25,000	1	\$	25,000
	2 Solicitors for 3 Sessions per month	Various		\$30,000	1	\$	30,000
	Real Estate Closings	Various		\$15,000	1	\$	15,000
	GMA Telecom	GMA		\$10,000	1	\$	10,000
Dropdown	FY 2022 Changes			FY 2021	Subtotal	\$	125,000
Addition	Urban Redevelopment Agency			\$200,000	1	\$	200,000
Addition	Code Rewrites			\$20,000	1	\$	20,000
				FY 2022 Changes	Subtotal	\$	220,000
	FY 2022 TOTAL - Other Services/Technical						

52.13100	Contractual Services	Vendor Name	Est. Cost per unit	No. Units	Cost		
	Connect South	Connect South	\$60,000	1	\$	60,000	
	Operation and Admin Support	Various	\$10,000	1	\$	10,000	
	Lexis Nexis	Lexis Nexis	\$5,000	1	\$	5,000	
Dropdown	FY 2022 Changes		FY 2021	Subtotal	\$	75,000	
Decrease	Operation and Admin Support		-\$10,000	1	\$	(10,000)	
			FY 2022 Changes	Subtotal	\$	(10,000)	
	FY 2021 TOTAL - Contractual Services						

52.32000	Cell Phones	Vendor Name	Est. Cost per unit	No. Units	Cost	
	City Attorney	Verizon	\$50	12	\$	600

Dropdown	FY 2022 Changes	FY 2021	Subtotal	\$ 600
		FY 2022 Changes	s Subtotal	\$ -
		FY 2022 TOTAL - 0	Cell Phones	\$ 600

52.36000	Dues & Fees	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Legal Fees	Various	\$1,500	1	\$	1,500
Dropdown	FY 2022 Changes		FY 2021	Subtotal	\$	1,500
			FY 2022 Changes	Subtotal	\$	-
			FY 2022 TOTAL - D	ues & Fees	\$	1,500

52.37000	Education and Training	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Solicitor Training x 2	Various	\$0	1	\$	-
Dropdown	FY 2022 Changes		FY 2021	Subtotal	\$	-
					\$	-
			FY 2022 Changes	Subtotal	\$	-
		FY 2022	TOTAL - Education an	nd Training	\$	-

53.10000	Operating Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Operational Supplies	Various	\$500	1	\$	500
Dropdown	FY 2022 Changes		FY 2021	Subtotal	\$	500
			FY 2022 Changes	Subtotal	\$	-
		FY 2	022 TOTAL - Operatir	ng Supplies	\$	500

FY2022 Total Legal Services	\$	435,600
FY 2022 TOTAL -LEGAL SERVICES	Ş	651,600

## <u>IT/GIS (1535)</u>

Operation	s	FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
52.12300	Contractual Srvcs Interdev	426,615	464,605	458,865	467,412	289,867	435,283	467,412	-
54.24000	Computer/Software	91,703	167,567	296,024	293,339	84,677	178,865	298,927	5,588
	Subtotal - Operations	518,318	632,172	754,889	760,751	374,544	614,148	766,339	5,588
TOTAL DEP	PARTMENTS	518,318	632,172	754,889	760,751	374,544	614,148	766,339	5,588

City	of Tucker	

### FY 2022 Department Operational Budget Request

	IT/GIS - 1535	Contact:	Joseph Blackwell
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52.12300	Contractual Services InterDev	Vendor Name		Est. Cost per unit	No. Units	Cost	t
	IT Services July - Dec	InterDev		\$9,779	12	\$	117,354
	IT Services Jan - June	InterDev		\$10,594	12	\$	127,133
	GIS Services July - Dec	InterDev		\$7,062	12	\$	84,746
	GIS Services Jan-June	InterDev		\$7,651	12	\$	91,808
	Project Management	InterDev		\$1,371	1	\$	1,371
	Additional Resources	InterDev		\$45,000	1	\$	45,000
Dropdown	FY 2022 Changes			FY 2021	Subtotal	\$	467,412
						\$	-
						\$	-
						\$	-
				FY 2022 Changes	Subtotal	\$	-
		FY	2022 TOTAL	- Contractual Service	s InterDev	\$	467,412

54.24000	Computer/Software	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Cisco Switches Annual Service	SmartNet	\$4,000	1	\$	4,000
	Annual Maintenance	BS&A	\$13,485	1	\$	13,485
	Identity Management	Azure	\$6,120	1	\$	6,120
	Office 365 Accounts Annual	Microsoft	\$21,603	1	\$	21,603
	Data Center Server Licensing	Microsoft	\$19,080	1	\$	19,080
	Adobe Creative Cloud DC Pro	Adobe	\$160	50	\$	8,000
	Adobe Creative Cloud Full Suite	Adobe	\$936	1	\$	936
	Adobe Creative Cloud Premier Pro	Adobe	\$400	2	\$	800
	GIS Cloud Hosted Platform	Mosaic	\$30,000	1	\$	30,000
	Firewall Support	Fortinet	\$3,500	1	\$	3,500
	VMWare License Renewals		\$2,000	1	\$	2,000
	Office Visio	Microsoft	\$75	4	\$	300
	Office 365 Business Essentials	Barracuda	\$2,184	1	\$	2,184
	Backup Archiving	Barracuda	\$5,465	1	\$	5,465
	SSL Certificates		\$254	1	\$	254
	Advanced Network Monitoring and Mapping	Auvik	\$2,925	1	\$	2,925
	Online Annual Maintenance	ArcGis	\$2,500	1	\$	2,500
	Desktop Annual Maintenance	ArcGis	\$1,500	1	\$	1,500
	O365 Conversion		\$7,500	1	\$	7,500
	San Hard Drives and Server Memory Upgrades		\$8,000	1	\$	8,000
	Ups Battery Backup	IDF	\$250	3	\$	750
	Camera Maintenance and Support	GC&E	\$6,000	1	\$	6,000
	Annual Circuits - Rec Ctr		\$21,600	1	\$	21,600
	Annual Circuits - City Hall		\$9,600	1	\$	9,600
	Annual Circuits - First Ave		\$9,600	1	\$	9,600
	Security Maintenance - Rec Center		\$540	1	\$	540
	Additional Training and Services		\$10,000	1	\$	10,000
	Laptops with Monitors for New Staff		\$3,500	10	\$	35,000
	Software for New Staff		\$300	10	\$	3,000
	Network Switches and Support		\$52,000	1	\$	52,000
	Contingency		\$5,097	1	\$	5,097
Dropdown	FY 2022 Changes		FY 2021	Subtotal	\$	293,339
Increase	Cisco Switches Annual Service	SmartNet	\$850	1	\$	850

			FY 2022 TOTAL - Compute	r/Software	\$	298,92
			FY 2022 Change	s Subtotal	\$	5,58
					\$	-
Addition	ZOOM month to month Invoice	Zoom	\$550	12	\$	6,60
Addition	ARC GIS Licenses		\$500	1	\$	5
Addition	APC Warranty		\$1,000	1	\$	1,0
Addition	Informacast Fusion Renewal		\$3,655	1	\$	3,6
Addition	Cradlepoint Annula Renewal		\$1,285	1	\$	1,2
Addition	Cradlepoint Wireless LTE Adapters		\$150	12	\$	1,8
ncrease	Camera Maintenance and Support	GC&E	\$1,500	1	\$	1,5
Deletion	Ups Battery Backup	IDF	-\$250		\$	(0,0
Deletion	San Hard Drives and Server Memory Upgrades	Wheresore	-\$8,000		ч с	(8,0
Deletion	O365 Conversion	Microsoft	-\$7,500		ې د	(7,5
ncrease	Backup Archiving	Barracuda	\$55		ې خ	(2,1
Deletion	Office 365 Business Essentials	Microsoft	-\$75 -\$2,184		\$ ¢	(3 (2,1
<i>ncrease</i> Deletion	Adobe Creative Cloud Full Suite Office Visio	Adobe Microsoft	\$936 -\$ <b>7</b> 5	_	Ş	4,6
ncrease	Office 365 Accounts Annual	Microsoft	\$2,397		Ş	2,3

FY 2022 TOTAL -IT		\$766,339
- FI ZUZZ I U I AL -II.	/ 013	2700,333

## Communications (1570)

Operations	5	FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
52.12100	Contractual Services - CH2M	-	-		375,858	281,893	375,858	406,411	30,553
52.13000	Other Services/Technical	41,657	45,188	17,037	20,500	27,605	18,000	28,500	8,000
52.32000	Cell Phones	-	2,442	2,190	2,700	1,978	2,258	3,000	300
52.32050	Postage	-	8,409	20,864	8,000	4,048	6,578	9,000	1,000
52.34000	Printing	19,411	23,073	44,241	45,000	15,598	28,500	40,600	(4,400)
52.36000	Dues & Fees	-	1,317	-	-	-	-	120	120
53.10000	Operating Supplies	-	3,285	16,082	5,000	2,883	25,774	20,000	15,000
53.17500	Hospitality Supplies	5,190	21,567	2,275	40,000	9,268	5,000	40,000	-
54.24000	Computer/Software	-	-	5,161	6,190	485	6,000	6,190	-
	Subtotal - Operations	66,258	105,281	107,850	503,248	343,758	467,968	553,821	50,573
TOTAL DEP	ARTMENTS	66,258	105,281	107,850	503,248	343,758	467,968	553,821	50,573

## **City of Tucker**

### FY 2022 Department Operational Budget Request

Communications - 1570

Contact:

Matt Holmes

52.12100	Contractual Services - CH2M	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Breakdown for Communications	CH2M	\$375,858	1	\$	375,858
Dropdown	FY 2022 Changes		FY 202	1 Subtotal	\$	375,858
Addition	Amendment#11	CH2M	\$18,810	1	\$	30,553
			FY 2022 Change	es Subtotal	\$	30,553
		FY 2022	TOTAL - Contractual Serv	ices - CH2M	\$	406,411

52.13000	Other Services/Technical	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Fireworks	East Coast Pyrotechnics	\$15,000	1	\$	15,000
	Police for Fireworks and Movies	Various	\$5,500	1	\$	5,500
Dropdown	FY 2022 Changes		FY 202	21 Subtotal	\$	20,500
Addition	Livestreaming contractor for July 3		\$2,000	1	\$	2,000
Addition	Sound System for July 3		\$6,000	1	\$	6,000
Addition	Website Redesign		\$25,000	1	\$	25,000
Decrease	Website Redesign		-\$25,000	1	\$	(25,000)
			FY 2022 Change	es Subtotal	\$	8,000
	FY 2022 TOTAL - Other Services/Technical					28,500

52.32000	Cell Phones	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Cell Phone	Verizon	\$540	5	\$	2,700
Dropdown	FY 2022 Changes		FY 202	1 Subtotal	\$	2,700
Increase	Cell Phone		\$60	5	\$	300
			FY 2021 Change	es Subtotal	\$	300
			FY 2022 TOTAL -	Cell Phones	\$	3,000

52.32050	Postage	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Postage	USPS	\$8,000	1	\$	8,000
Dropdown	FY 2022 Changes		FY 202	1 Subtotal	\$	8,000
Increase	Postage		\$1,000	1	\$	1,000
			FY 2022 Change	es Subtotal	\$	1,000
			FY 2022 TOT,	AL - Postage	\$	9,000

52.3400	Printing	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Monthly Newsletters	Various	\$1,425	12	\$	17,100
	Citywide Mailing	Various	\$7,700	1	\$	7,700
	Educational Mailing	Various	\$5,000	1	\$	5,000
	Magazine	Various	\$15,200	1	\$	15,200
Dropdown	FY 2022 Changes		FY 202	1 Subtotal	\$	45,000
Deletion	Monthly Newsletters		\$1,425	12	\$	(17,100)
Increase	Citywide Mailing		\$7,700	1	\$	7,700
Increase	Educational Mailing		\$5,000	1	\$	5,000
			FY 2022 Change	es Subtotal	\$	(4,400)

FY 2022 TOTAL - Printing \$						
52.36000	Dues & Fees	Vendor Name	Est. Cost per unit	No. Units	Cost	
			\$0	1	\$	-
Dropdown	FY 2022 Changes		FY 202	1 Subtotal	\$	-
Addition	Newspaper Subscription	AJC	\$10	12	\$	120
			FY 2022 Change	es Subtotal	\$	120
			FY 2022 TOTAL -	Dues & Fees	\$	120

53.10000	Operating Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Branding	Various	\$5,000	1	\$	5,000
Dropdown	FY 2022 Changes		FY 202	1 Subtotal	\$	5,000
Addition	Banners (creation and installation)		\$10,000	1	\$	10,000
Addition	Ornaments		\$5,000	1	\$	5,000
			FY 2022 Change	es Subtotal	\$	15,000
			FY 2022 TOTAL - Operat	ing Supplies	\$	20,000

53.17500	Hospitality Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Tucker Volunteer Appreciation	Various	\$9,000	1	\$	9,000
	Volunteer Appreciation Dinner	Various	\$5,000	1	\$	5,000
	Events	Various	\$26,000	1	\$	26,000
Dropdown	FY 2022 Changes		FY 202	1 Subtotal	\$	40,000
Deletion	Tucker Volunteer Appreciation	Various	\$9,000	1	\$	(9,000)
Increase	Volunteer Appreciation Dinner	Various	\$9,000	1	\$	9,000
			FY 2022 Change	es Subtotal	\$	-
	FY 2022 TOTAL - Hospitality Supplies					40,000

54.24000	Computer/Software	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Software Computer Upgrades	Various	\$1,160	1	\$	1,160
	Technology Upgrades	Various	\$2,000	1	\$	2,000
	Website Hosting Fee	Revize	\$400	1	\$	400
	MailChimp	MailChimp	\$350	1	\$	350
	Adobe Creative Cloud	Adobe	\$600	1	\$	600
	Envato Elements	Envato	\$200	1	\$	200
	Additional Software	Various	\$360	1	\$	360
	MailChimp	MailChimp	\$120	1	\$	120
	Technology Upgrades	Various	\$1,000	1	\$	1,000
Dropdown	FY 2022 Changes		FY 202	1 Subtotal	\$	6,190
					\$	-
					\$	-
					\$	-
					\$	-
			FY 2022 Change	es Subtotal	\$	-
		\$	6,190			

FY2021 Total Communications	\$ 503,248
FY 2022 TOTAL - Communications	\$553,821

### General Operations (1595)

Operations	5	FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
52.12000	Professional Services	90,634	61,135	132,872	43,000	19,479	29,219	98,000	55,000
52.12100	Contractual Services - CH2M	2,403,494	3,419,546	3,601,520	381,849	240,560	342,176	381,849	-
52.13000	Other Services/Technical	-	1,069	47,072	2,240	21,232	31,848	1,240	(1,000)
52.21400	Landscaping	-	2,603	3,425	5,000	1,125	1,688	5,000	-
52.31000	General Liability Insurance	17,945	35,379	37,635	46,000	42,901	64,352	66,537	20,537
52.32010	Phones	-		25,622	30,000	23,910	35,865	30,000	-
52.32050	Postage	8,986	13,484	13,302	10,000	16,548	24,822	15,000	5,000
52.34000	Printing	284	10,696	9,700	15,000	6,463	9,695	18,000	3,000
52.36000	Dues & Fees	-	5,464	10,722	56,000	5,584	8,376	14,000	(42,000)
52.36100	Service Fees - Credit Cards	20,335	36,704	49,990	45,000	35,079	52,619	30,000	(15,000)
52.36101	Service Fees - Banking	-	546	1,157	1,000	6,180	9,270	6,000	5,000
53.10000	Operating Supplies	47,312	45,574	37,382	40,000	21,327	31,991	40,000	-
53.11000	Office Supplies	10,852	19,152	9,473	20,000	9,448	14,172	20,000	-
53.13000	Food Supplies	-	7,790	9,631	5,000	2,745	4,118	7,000	2,000
54.11000	Capital - Land Purchases	175,681	-		-	-	-	-	-
54.23000	Furniture	1,258	-		-	-	-	-	-
54.23100	Signs	8,365	-		-	-	-	-	-
54.24000	Computer/Software	1,067	-		-	-	-	-	-
54.25000	Other Equipment	-	11,393	15,847	13,000	14,220	15,561	17,000	4,000
	Subtotal - Operations	2,786,213	3,670,535	4,005,350	713,089	466,801	675,769	749,626	36,537
TOTAL DEP	PARTMENT	2,786,213	3,670,535	4,005,350	713,089	466,801	675,769	749,626	36,537

### **City of Tucker**

#### FY 2022 Department Operational Budget Request

General Operations

Contact:

52.12000	Professional Services	Vendor Name	Est. Cost per unit	No. Units	Cost	
	GMA Membership Fee	GMA	\$30,000	1	\$	30,000
	Dekalb Municipal Assoc Membership	Dekalb Municipal	\$25,000	1	\$	25,000
	Shredding	Shred-It	\$30,000	1	\$	30,000
	Amendment - Add HR Services	Various	\$13,000	1	\$	13,000
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	98,000
					\$	-
					\$	-
				FY 2022 Changes Subtotal	\$	-
				FY 2022 TOTAL - Professional Services	\$	98,000

52.12100	Contractual Svcs CH2M	Vendor Name	Est. Cost per unit	No. Units	Cost	
	CH2M/Jacobs Base Contract	CH2M	\$281,849	1	\$	281,849
	Staff Contingency	CH2M	\$100,000	1	\$	100,000
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	381,849
Decrease	Amendment#11	CH2M	-\$91,555	1	\$	(91,555)
					\$	-
				FY 2022 Changes Subtotal	\$	(91,555)
				FY 202 TOTAL - Contractual Svcs CH2M	Ś	290.294

52.13000	Other Services/Technical	Vendor Name	Est. Cost per unit	No. Units	Cost			
	Water Cooler	Quench	\$2,240	1	\$	2,240		
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	2,240		
Decrease	Water Cooler				\$	(1,000)		
				FY 2022 Changes Subtotal	\$	(1,000)		
	FY 2022 TOTAL - Other Services/Technical Services							

52.21400	Landscaping	Vendor Name	Est. Cost per unit	No. Units	Cost	
	On call Mowing	Dave's Landscaping	\$5,000	1	\$	5,000
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	5,000
				FY 2022 Changes Subtotal	\$	-
				FY 2022 TOTAL - Landscaping	\$	5,000

52.31000	General Liability Insurance	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Liability Insurance	GMA	\$31,000	1	\$	31,000
	Insurance Additions	GMA	\$15,000	1	\$	15,000
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	46,000
Increase	Insurance Additions	GMA	\$20,537	1	\$	20,537
				FY 2022 Changes Subtotal	\$	20,537
				FY 2022 TOTAL - General Liability Insurance	Ś	66.537

52.32010	Phones	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Desk and Conference Phones	InterDev	\$30,000	1	\$	30,000
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	30,000
				FY 2022 Changes Subtotal	\$	-
				FY 2022 TOTAL - Phones	Ś	30.000

52.32050	Postage	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Mailings	Neopost	\$10,000	1	\$	10,000
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	10,000
Addition	Increased Mailing & rate increase	Quadient	\$5,000	1	\$	5,000
				FY 2021 Changes Subtotal	\$	5,000
				FY 2022 TOTAL - Postage	\$	15,000

52.34000	Printing	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Copier Charges	Milner	\$15,000	1	\$	15,000
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	15,000
Addition	Copier Charges				\$	3,000
				FY 2022 Changes Subtotal	\$	3,000
				FY 2022 TOTAL - Printing	\$	18,000

52.36000	Dues & Fees	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Property Tax	Dekalb County	\$8,000	1	\$	8,000
	Misc Fees	Various	\$1,000	1	\$	1,000
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	9,000
Addition	Wellness Program		\$5,000	1	\$	5,000
					\$	-
					\$	-
				FY 2022 Changes Subtotal	\$	5,000
				FY 2022 TOTAL - Dues & Fees	\$	14,000

52.36100	Service Fees - Credit Card	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Credit Card Fees for Payment Processing	Various	\$25,000	1	\$	25,000
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	25,000
Addition	Increased Credit Card payments		\$5,000	1	\$	5,000
				FY 2022 Changes Subtotal	Ş	5,000
				FY 2022 TOTAL - Service Fees - Credit Card	\$	30,000

52.36101	Service Fees - Banking	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Banking Fees	Synovus	\$1,000	1	\$	1,000
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	1,000
Addition	Banking Fees				\$	5,000
				FY 2022 Changes Subtotal	\$	5,000
				FY 2022 TOTAL - Service Fees - Banking	\$	6,000

53.10000	Operating Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Supplies for Office Locations	Various	\$40,000	1	\$	40,000
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	40,000
				FY 2022 Changes Subtotal	\$	-
				FY 2022 TOTAL - Operating Supplies	Ś	40.000

53.11000	Office Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost	
	General Office Supplies	Staples	\$20,000	1	\$	20,000
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	20,000
				FY 2022 Changes Subtotal	\$	-
				FY 2022 TOTAL - Office Supplies	\$	20,000

53.13000	Food Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Food For Meeting	Various	\$7,000	1	\$	7,000
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	7,000
					\$	-
				FY 2022 Changes Subtotal	\$	-
				FY 2022 TOTAL - Food Supplies	Ś	7.000

554.25000	Other Equipment	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Copier Rentals	Delage	\$13,000	1	\$	13,000
Dropdown	FY 2022 Changes			FY 2021 Subtotal	\$	13,000
Increase	Copier Rentals				\$	4,000
				FY 2022 Changes Subtotal	\$	4,000
				FY 2022 TOTAL - Other Equipment	\$	17,000

 FY2021 Total General Operations
 \$
 703,089

 FY 2022 TOTAL GENERAL OPS
 \$658,071

## Municipal Court (2650)

Personnel	Personnel		FY 2019	FY2020			FY2022		
Account	Description	Actuals	Actuals		Revised	YTD	Annualized	Proposed	Change
51.11000	Regular Salaries	-	-		100,476	94,695	128,655	116,934	16,458
51.21000	Group Insurance	-	-		18,422	12,116	23,450	20,069	1,647
51.22000	FICA/Medicare	-	-		1,457	101	-	1,696	239
51.24000	Retirement 401A	-	-		10,048	9,583	12,978	11,693	1,645
51.24001	Retirement 457 Match	-	-		4,019	3,695	4,850	4,677	658
51.26000	Unemployment Expense	-	-		677	763	850	677	-
51.27000	Workers Comp	-	-		288	-	-	631	343
	Subtotal - Personnel	-	-		135,387	120,953	170,783	156,378	20,991

Operations	;	FY 2018	FY 2019			FY2020		FY2021	
Account	Description	Actuals	Actuals		Revised	YTD	Annualized	Proposed	Change
52.12000	Professional Services	5,750	13,967	18,185	215,475	71,860	86,873	215,475	-
52.12100	Contractual Services - CH2M	-	-		187,929	95,206	95,250	-	(187,929)
52.23100	Building & Office Leases	-	22,200	13,600	-	-	-	-	-
52.32000	Phones				-	83	350	1,020	
52.36000	Dues & Fees	-	-	235	1,000	88	88	1,000	-
52.36101	Service Fees - Banking	-	-	-	10,000	-	-	-	(10,000)
52.37000	Education & Training	-	425	1,765	7,600	658	987	4,825	(2,775)
53.10000	Operating Supplies	-	-	9,877	20,000	17,145	25,718	25,000	5,000
54.24000	Computer/Software	-	7,516	6,986	32,600	23,250	31,046	23,850	(8,750)
	Subtotal - Operations	5,750	44,108	50,648	474,604	208,290	240,312	271,170	(203,434)
TOTAL DEP	ARTMENT	5,750	44,108	50,648	609,991	329,243	411,095	427,548	(182,443)

## City of Tucker

#### FY 2022 Department Operational Budget Request

Municipal Court - 2650

Contact:

Danielle Greene

52.12000	Professional Services	Vendor Name	Est. Cost per unit	No. Units	Cost
	Judges - Tucker	Various	\$14,000	1	\$ 14,000
	Bailiff	Various	\$11,475	1	\$ 11,475
	Interpreter	Various	\$2,000	1	\$ 2,000
	Judges	Various	\$51,700	1	\$ 51,700
	Judge - Tucker	Various	\$11,000	1	\$ 11,000
	Judges - On Call	Various	\$15,300	1	\$ 15,300
	Solicitors 2 for 11 sessions	Various	\$110,000	1	\$ 110,000
Dropdown	FY 2022 Changes		FY 202	21 Subtotal	\$ 215,475
			FY 2022 Change	es Subtotal	\$-
		F	Y 2022 TOTAL - Professio	nal Services	\$ 215,475
52.12100	Contractual Services - CH2M	Vendor Name	Est. Cost per unit	No. Units	Cost
					\$ -
Dropdown	FY 2022 Changes		FY 202	21 Subtotal	\$-
					\$ -
			FY 2022 Change	es Subtotal	\$-
		FY 2022	TOTAL - Contractual Serv	vices - CH2M	\$-

52.23100	Building & Office Leases	Vendor Name	Est. Cost per unit	No. Units	Cost			
					\$ -			
Dropdown	FY 2022 Changes		FY 2020 Subtotal		\$-			
					\$ -			
			FY 2022 Change	es Subtotal	\$-			
	FY 2022 TOTAL - Building & Office Leases \$ -							

52.32000	Phones	Vendor Name	Est. Cost per unit	No. Units	Cost	
					\$	-
Dropdown	FY 2022 Changes		FY 202	21 Subtotal	\$	-
Addition	Cell Phones	Verizon	\$510	2	\$	1,020
			FY 2022 Chang	es Subtotal	\$	1,020
			FY 2022 TOTAL	Cell Phones	\$	1,020

52.36000	Dues & Fees	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Judges Dues	Various	\$1,000	1	\$	1,000
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	1,000
			FY 2022 Changes Subtotal		\$	-
		\$	1,000			

52.36101	Service Fees - Banking	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Cash Drop Safe	Synovus	\$10,000	1	\$	10,000
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	10,000
Decrease	Cash Drop Safe		-\$10,000	1	\$	(10,000)
			FY 2022 Change	FY 2022 Changes Subtotal		(10,000)
		Ś	-			

52.37000	Education & Training	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Judges Training	Various	\$7,600	1	\$	7,600
Dropdown	FY 2022 Changes		FY 2021 Subtotal \$		\$	7,600
Addition	New Clerk 16 Cert	Tifton	\$525	1	\$	525
Addition	Clerk of Court Training	On Line	\$150	1	\$	150
Decrease	Judges Training	Various	-\$6,000	1	\$	(6,000)
Addition	GCIC Synposium	GBI	\$850	3	\$	2,550
			FY 2022 Change	es Subtotal	\$	150
		\$	4,825			

53.10000	Operating Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Court Operations	Various	\$20,000	1	\$	20,000
Dropdown	FY 2022 Changes		FY 202	21 Subtotal	\$	20,000
Increase	Court Files & Jackets	Various	\$5,000	1	\$	5,000
					\$	-
			FY 2022 Change	es Subtotal	\$	5,000
		\$	25,000			

54.24000	Computer/Software	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Courtware	Courtware	\$940	12	\$	11,280
	GTA	GTA	\$100	1	\$	100
	GCIC Equipment	Various	\$2,500	1	\$	2,500
Dropdown	FY 2022 Changes		FY 202	21 Subtotal	\$	13,880
Increase	Courtware	Courtware	\$3,120	1	\$	3,120
Addition	Annual Maintenance	Central Square	\$2,750	1	\$	2,750
Addition	GTA-GCIC Reports - Traffic	GTA	\$2,400	1	\$	2,400
Addition	Printer	GCIC Room	\$700	1	\$	700
Increase	Laptop for Zoom	Dell	\$1,000	1	\$	1,000
			FY 2022 Change	es Subtotal	\$	9,970
			FY 2022 TOTAL - Comput	er/Software	\$	23,850
		•	FY2021	Total Court	\$	257,955
			\$271,170			

## City Engineer (4100)

Operations		FY 2018	FY 2019	FY2020		FY2021	FY2022		
Account	Description	Actuals	Actuals		Revised	YTD	Annualized	Proposed	Change
52.12100	Contractual Services - CH2M	-	-		246,992	185,244	246,992	267,070	20,078
52.13000	Other Services/Technical	15,325	-		-	-	-	-	-
52.22000	Repairs & Maintenance	47,960	-	10,017	10,000	2,500	10,000	10,000	-
52.32000	Cell Phones	-	798	1,009	1,200	950	1,114	1,200	-
52.33000	Advertising	-	198	155	500	-	20	500	-
	Subtotal - Operations	63,285	996	11,181	258,692	188,694	258,126	278,770	20,078
TOTAL DEPARTMENT		63,285	996	11,181	258,692	188,694	258,126	278,770	20,078

	City of Tucker	
	FY 2022 Department Operational	Budget Request
Citv Engineer - 4100	Contact:	Ken Hildebrandt

52.12100	Contractual Services - CH2M	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Public Works	CH2M	\$246,992	1	\$	246,992
Dropdown	FY 2022 Changes		FY 202	21 Subtotal	\$	246,992
Addition	Admendment#11	СН2М	\$20,078	1	\$	20,078
			FY 2022 Change	es Subtotal	\$	20,078
		\$	267,070			

52.13000	Other Services/Technical	Vendor Name	Est. Cost per unit	No. Units	Cost
				1	\$ -
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$ -
					\$-
			FY 2022 Change	es Subtotal	\$ -
		FY 202	1 TOTAL - Other Service	s/Technical	\$ -

52.22000	Repairs & Maintenance	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Emergency Repairs	Various	\$10,000	1	\$	10,000
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	10,000
			FY 2022 Change	es Subtotal	\$	-
		laintenance	\$	10,000		

52.32000	Cell Phones	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Engineer & Supervisor	Verizon	\$600	2	\$	1,200
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	1,200
			FY 2022 Changes Subtotal		\$	-
		\$	1,200			

52.33000	Advertising	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Bid Advertising	Champion	\$500	1	\$	500
Dropdown	FY 2022 Changes		FY 202	1 Subtotal	\$	500
			FY 2022 Changes Subtotal		\$	-
		Advertising	\$	500		

FY2021 Total City Engineer	\$ 11,700
FY 2022 TOTAL - City Engineer	\$278,770

## Parks and Recreation (6210, 6211, 6212)

Personnel		FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
51.11000	Regular Salaries	-	-	198,117	499,995	299,540	182,784	499,995	-
51.12000	Temporary Salaries	-	-	24,574	100,000	31,108	66,500	182,700	82,700
51.21000	Group Insurance	-	-	59,883	127,639	101,251	128,000	127,639	-
51.22000	FICA/Medicare	-	-	4,596	14,900	7,009	2,521	21,226	6,326
51.24000	Retirement 401A	-	-	18,428	50,000	31,355	48,500	50,000	-
51.24001	Retirement 457 Match	-	-	5,541	15,000	9,574	14,500	15,000	-
51.26000	Unemployment Expense	-	-	4,214	8,795	2,654	4,875	8,795	-
51.27000	Workers Comp	-	-	-	3,744	-		13,100	9,356
	Subtotal - Personnel	-	-	315,353	820,073	482,491	447,680	918,455	98,382

Operations	s	FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
52.12000	Professional Services	14,150	(8,370)	8,121	20,000	2,528	3,500	30,000	10,000
52.13000	Other Services/Technical		12,439	40,085	30,301	31,547	32,963	30,801	500
52.13100	Contractual Services	258,430	260,415	145,809	100,859	58,671	98,500	83,140	(17,719)
52.21100	Sanitation		15,645	11,683	25,600	15,382	18,500	25,600	-
52.21300	Janitorial		30,203	-	-	6,800	9,350	10,800	10,800
52.21400	Landscaping		377,789	560,915	560,700	378,299	560,700	597,145	36,445
52.22000	Repairs & Maintenance	187,260	391,852	386,900	350,000	193,342	290,798	355,000	5,000
52.23100	Building & Office Leases				-	1,500	1,500	37,500	
53.23200	Equipment and Vehicle Rentals	25,902	3,700		-	-	-	-	-
52.32000	Cell Phones		3,079	2,410	3,120	1,935	2,631	3,744	624
52.33000	Advertising			60	2,500	458	575	2,500	-
52.34000	Printing			456	10,000	-	-	10,000	-
52.35000	Travel			-	-	-	-	500	
52.36000	Dues & Fees		75	1,314	1,500	1,863	1,900	2,250	750
52.37000	Eduction & Training				-	456	456	500	
53.10000	Operating Supplies	16,211	55,167	76,672	142,500	91,140	127,500	148,000	5,500
53.11000	Office Supplies	2,439	4,955	5,968	12,000	1,692	5,217	9,000	(3,000)
53.12100	Water/Sewer	28	447	20,376	50,000	1,549	26,354	40,000	(10,000)
53.12200	Natural Gas	9,638	28,654	14,398	30,000	10,647	12,095	25,000	(5,000)
52.12300	Electricity		28,650	50,322	99,400	64,098	78,500	104,900	5,500
54.20000	Equipment		21,400		-		-	-	-
54.22000	Vehicles	-	-	59,251	-	34	58,383	-	-
54.23000	Furniture & Fixtures	8,455		8,778	10,000	3,380	8,778	10,000	-
54.23100	Signs	-	-	744	-	-	744	-	-
54.24000	Computer/Software	35,427			-	-	-	-	-
54.25000	Other Equipment		18,233	668	-	-	668	-	-
	Subtotal - Operations	557,940	1,244,333	1,394,930	1,448,480	865,321	1,339,612	1,526,380	77,900
TOTAL DEP	PARTMENT	557,940	1,244,333	1,710,283	2,268,553	1,347,812	1,787,292	2,444,835	176,282

## Parks and Recreation - Rec (6210)

Personnel		FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals		Revised	YTD	Annualized	Proposed	Change
51.11000	Regular Salaries	-	-	198,117	499,995	299,540	513,497	499,995	-
51.12000	Temporary Salaries	-	-	24,574	100,000	31,108	53,328	182,700	82,700
51.21000	Group Insurance	-	-	59,883	127,639	101,251	173,573	127,639	-
51.22000	FICA/Medicare	-	-	4,596	14,900	7,009	12,015	21,226	6,326
51.24000	Retirement 401A	-	-	18,428	50,000	31,355	53,751	50,000	-
51.24001	Retirement 457 Match	-	-	5,541	15,000	9,574	16,413	15,000	-
51.26000	Unemployment Expense	-	-	4,214	8,795	2,654	4,550	8,795	-
51.27000	Workers Comp	-	-	-	3,744	-	-	13,100	9,356
	Subtotal - Personnel	-	-	315,353	820,073	482,491	827,127	918,455	98,382
Operations		FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals		Revised	YTD	Annualized	Proposed	Change
52.12000	Professional Services	14,150	(8,370)	8,121	20,000	2,528	4,334	30,000	10,000
52.13000	Other Services/Technical		12,439	40,085	-	19,072	32,695	-	-
52.13100	Contractual Services	258,430	260,415	145,809	5,100	3,975	6,814	10,400	5,300
52.21100	Sanitation		15,645	11,683	-	-	-	-	-
52.21300	Janitorial		30,203	-	-	6,800	11,657	10,800	10,800
52.21400	Landscaping	-	377,789	560,915	-	-	-	-	-
52.22000	Repairs & Maintenance	187,260	391,852	386,900	75,000	58,345	100,020	80,000	5,000
52.23100	Building & Office Leases	-	-	-	-	1,500	1,500	37,500	37,500
52.32000	Cell Phones	-	3,079	2,410	3,120	1,935	3,317	3,744	624
52.33000	Advertising	-	-	60	2,500	458	785	2,500	-
52.34000	Printing	-	-	456	10,000	-	-	10,000	-
52.35000	Travel	-	-	-	-	-	-	500	500
52.36000	Dues & Fees	-	75	1,314	1,500	1,863	3,194	2,250	750
52.37000	Education & Training	-	-	-	-	456	782	500	500
53.10000	Operating Supplies	16,211	55,167	76,672	62,500	42,102	72,175	62,500	-
53.11000	Office Supplies	2,439	4,955	5,968	12,000	1,692	2,901	9,000	(3,000)
53.12100	Water/Sewer	28	447	20,376	20,000	993	1,702	15,000	(5,000)
53.12200	Natural Gas	9,638	28,654	14,398	30,000	10,647	18,252	25,000	(5,000)
53.12300	Electricity	-	28,650	50,322	42,000	32,328	55,419	42,000	-
54.22000	Vehicles	-	21,400	59,251	-	34	58	-	-
54.23000	Furniture & Fixtures	8,455	-	8,778	7,500	3,380	5,794	7,500	-
54.23100	Signs	-	-	744	-	-	-	-	-
54.25000	Other Equipment	61,329	21,933	669	-	-	-	-	-
	Subtotal - Operations	557,940	1,244,333	1,394,931	291,220	188,108	321,399	349,194	57,974
TOTAL DEP	PARTMENT	557,940	1,244,333	1,710,284	1,111,293	670,599	321,399	1,267,649	156,356

## **City of Tucker**

#### FY 2022 Department Operational Budget Request

Parks & Recreation - 6210

Contact:

Rip Robertson

52.13000	Other Services/Technical	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Internet	Comcast	\$20,000	1	\$	20,000
					\$	-
Dropdown	FY 2022 Changes		FY 202	FY 2021 Subtotal		20,000
Increase	Annual Adjustment				\$	10,000
			FY 2022 Change	es Subtotal	\$	10,000
		\$	30,000			

52.13100	Contractual Services	Vendor Name	Est. Cost per unit	No. Units	Cost	
	HVAC Service	Estes	\$5,100	1	\$	5,100
Dropdown	FY 2022 Changes		FY 202	FY 2021 Subtotal		5,100
Addition	Rec Desk Support	Rec Desk	\$5,300	1	\$	5,300
					\$	-
			FY 2022 Change	FY 2022 Changes Subtotal		5,300
		\$	10,400			

52.21100	Sanitation	Vendor Name	Est. Cost per unit	No. Units	Cost	
					\$ -	-
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$-	-
					\$	-
			FY 2022 Changes Subtotal		\$ -	-
		\$ -				

52.21300	Janitorial	Vendor Name	Est. Cost per unit	No. Units	Cost	
					\$	-
Dropdown	FY 2022 Changes		FY 202	21 Subtotal	\$	-
Addition	Janitorial	At Your Service	\$900	12	\$	10,800
			FY 2022 Chang	FY 2022 Changes Subtotal		10,800
			FY 2022 TOTA	L - Janitorial	\$	10,800
52.21400	Landscaping	Vendor Name	Est. Cost per unit	No. Units	Cost	
					\$	-
Dropdown	FY 2022 Changes		FY 202	21 Subtotal	\$	-
					\$	-
			FY 2022 Chang	es Subtotal	\$	-
		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·			

52.22000	Repairs & Maintenance	Vendor Name	Est. Cost per unit	No. Units	Cost
	TRC	Various	\$75,000	1	\$ 75,00
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$ 75,00
Addition	Vehicle Maintenance	Various	\$5,000	1	\$ 5,00
					\$-

1					\$	-
			FY 2022 Change	es Subtotal	\$	5,000
	FY 2022 TOTAL - Repairs & Maintenance					80,000

52.23100	Building & Office Leases	Vendor Name	Est. Cost per unit	No. Units	Cost	
					\$	-
Dropdown	FY 2022 Changes		FY 202	FY 2021 Subtotal		-
Addition	Church Parking Lot	St. Andrews	\$1,500	1	\$	1,500
Addition	Cofer Lot Lease	Cofer	\$20,000	1	\$	36,000
					\$	-
			FY 2022 Chang	FY 2022 Changes Subtotal		37,500
		\$	37,500			

52.32000	Cell Phones	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Staff Phones	Verizon	\$624	5	\$	3,120
Dropdown	FY 2022 Changes		FY 202	FY 2021 Subtotal		3,120
Increase	Additional Staff Phone	Verizon	\$624		\$	624
			FY 2022 Chang	FY 2022 Changes Subtotal		624
		\$	3,744			

52.33000	Advertising	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Magazines	Various	\$2,500	1	\$	2,500
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	2,500
					\$	-
			FY 2022 Changes Subtotal		\$	-
		\$	2.500			

52.34000	Printing	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Printing	Various	\$10,000	1	\$	10,000
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	10,000
					\$	-
			FY 2022 Changes Subtotal		\$	-
		\$	10,000			

52.35000	Travel	Vendor Name	Est. Cost per unit	No. Units	Cost	
					\$	-
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	-
Addition	Travel to Training	Employee R/I	\$100	5	\$	500
			FY 2022 Changes Subtotal		\$	500
		\$	500			

52.36000	Dues & Fees	Vendor Name	Est. Cost per unit	No. Units	Cost	
	GRPA/NRPA	GRPA	\$1,500	1	\$	1,500
Dropdown	FY 2022 Changes		FY 202	FY 2021 Subtotal		1,500
Addition	District Fees	GRPA			\$	500
Addition	Certification Fees	GRPA			\$	250
			FY 2022 Change	es Subtotal	\$	500
			FY 2022 TOTAL -	Dues & Fees	\$	2,250

52.37000	Education & Training	Vendor Name	Est. Cost per unit	No. Units	Cost	
					\$	-
Dropdown	FY 2022 Changes		FY 202	1 Subtotal	\$	-
Addition	Training	Various	\$500	1	\$	500
				-	\$	-

			FY 2022 Change	es Subtotal	\$	500
			FY 2022 TOTAL - Education		\$	500
53.10000	Operating Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Summer Camp Supplies	Various	\$7,500	1	\$	7,500
	Janitorial	Various	\$20,000	1	\$	20,000
	Program Supplies	Various	\$30,000	1	\$	30,000
	Program Scorekeepers, etc.	Various	\$5,000	1	\$	5,000
Dropdown	FY 2022 Changes		FY 202	1 Subtotal	\$	62,500
					\$	-
					\$	-
			FY 2022 Change	es Subtotal	\$	-
			FY 2022 TOTAL - Operat	ing Supplies	\$	62,500

53.1100	Office Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost	
	General Office Supplies	Various	\$12,000	1	\$	12,000
Dropdown	FY 2022 Changes		FY 202	1 Subtotal	\$	12,000
Decrease	10%				\$	(3,000)
			FY 2022 Changes Subtotal		\$	(3,000)
			FY 2022 TOTAL - Off	ice Supplies	\$	9,000
53.12100	Water/Sewer	Vendor Name	Est. Cost per unit	No. Units	Cost	
	TRC & Parks	Dekalb County	\$20,000	1	\$	20,000
Dropdown	FY 2022 Changes		FY 202	1 Subtotal	\$	20,000
Decrease					\$	(5,000)

Decrease				\$ (5,000)
		FY 2022 Change	es Subtotal	\$ (5,000)
		FY 2022 TOTAL - Wa	ter & Sewer	\$ 15,000

53.12200	Natural Gas	Vendor Name	Est. Cost per unit	No. Units	Cost	
	TRC	GA Natural Gas	\$30,000	1	\$	30,000
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	30,000
Decrease					\$	(5,000)
			FY 2022 Changes Subtotal		\$	(5,000)
		\$	25,000			

53.12300	Electricity	Vendor Name	Est. Cost per unit	No. Units	Cost	
	TRC	GA Power	\$42,000	1	\$	42,000
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	42,000
					\$	-
					\$	-
			FY 2022 Change	es Subtotal	\$	-
			FY 2022 TOTAL	- Electricity	\$	42,000

54.23000	Furniture & Fixtures	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Replacement and Additional	Various	\$7,500	1	\$	7,500
Dropdown	FY 2022 Changes		FY 202	1 Subtotal	\$	7,500
			FY 2022 Changes Subtotal		\$	-
		e & Fixtures	\$	7,500		

FY2021 Total Parks & Recreation	\$ 291,22
FY 2022 TOTAL -Parks & Recreation	\$349,19

## Parks and Recreation - Parks (6211)

Operation	5	FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
52.13000	Other Services/Technical	-	-		28,301	11,191	19,185	28,301	-
52.13100	Contractual Services	-	-		24,490	11,870	20,349	22,740	(1,750)
52.21100	Sanitation	-	-		25,600	15,382	26,369	25,600	-
52.21400	Landscaping	-	-		560,700	378,299	648,513	597,145	36,445
52.22000	Repairs & Maintenance	-	-		240,000	123,449	211,627	240,000	-
53.10000	Operating Supplies	-	-		55,000	42,734	73,258	60,500	5,500
53.12100	Water/Sewer	-	-		30,000	556	953	25,000	(5,000)
53.12300	Electricity	-	-		49,000	23,057	39,526	49,000	-
	Subtotal - Operations	-	-		1,013,091	606,538	1,039,779	1,048,286	35,195
TOTAL DEP	PARTMENT	-	-		1,013,091	606,538	1,039,779	1,048,286	35,195

	FY	2022 Department O	of Tucker perational Budg	get Request		
arks - 6	211	Contact:		Rip Robertson		
ok highl	ighted in grey. Please use the white cells ur	nder each object code to er	nter any changes for	the operational requests from FY 2021 as finaliz FY 2022. Make sure to use the cells in Column A		
the follo	owing: Addition, Deletion, Increase, or Decr	ease. The new total operation	ional request will sur	n at the bottom of the page.		
2.13000	Other Services/Technical	Vendor Name	Est. Cost per unit	No. Units	Cost	
ropdowr	Park Security Cameras FY 2022 Changes	GA Power	\$28,301	1 FY 2021 Subtotal	\$ \$	28,301 28,301
					\$	-
				FY 2022 Changes Subtotal	\$	-
				FY 2022 TOTAL - Other Services/Technical	\$	28,301
.13100	Contractual Services Playground Guard	Vendor Name	Est. Cost per unit \$3,200	No. Units	Cost \$	3.200
	Park Pride	Park Pride	\$19,540	1	\$	19,540
ropdowr	Mobile Work Order Service FY 2022 Changes	Upkeep	\$1,750	1 FY 2021 Subtotal	\$ \$	1,750 <b>24,490</b>
ecrease	Mobile Work Order Service	Upkeep	-\$1,750	1 FY 2022 Changes Subtotal	\$	(1,750
				FY 2022 TOTAL - Contractual Services	\$ \$	22,740
2.21100	Sanitation	Vendor Name	Est. Cost per unit	No. Units	Cost	
	TRC	Dekalb County	\$4,800	1	\$	4,800
	Henderson Cofer	Dekalb County Dekalb County	\$6,000 \$10,000	1	\$ \$	6,000 10,000
	Fitzgerald	Dekalb County	\$4,800	1 FY 2021 Subtotal	\$	4,800
ropdowr	FY 2022 Changes			FY 2021 Subtotal	<b>\$</b> \$	25,600
				FY 2022 Changes Subtotal	¢	_
				FY 2022 TOTAL - Sanitation	\$	25,600
2.21400	Landscaping	Vendor Name	Est. Cost per unit	No. Units	Cost	
oropdowr	Landscaping	Optech	\$560,700	1	\$ <b>\$</b>	560,700
ncrease	FY 2022 Changes Add Rosenfeld Park & pool		\$36,445	FY 2021 Subtotal	<b>\$</b>	560,700 36,445
				FY 2022 Changes Subtotal	\$	36,445
						557,145
2.22000	Repairs & Maintenance Parks	Vendor Name Various	Est. Cost per unit \$240,000	No. Units	Cost \$	240,000
Propdowr	FY 2022 Changes			FY 2021 Subtotal	<b>\$</b> S	240,000
					2	-
				FY 2022 Changes Subtotal FY 2022 TOTAL - Repairs & Maintenance	ş Ş	240,000
				·		
3.10000	Operating Supplies		Est. Cost per unit	No. Units	Cost	
Dropdowr	Pine straw, Mulch, Playground FY 2022 Changes	Various	\$55,000	1 FY 2021 Subtotal	\$ \$	55,000 <b>55,000</b>
ddition			\$5,500	1	\$	5,500
				FY 2022 Changes Subtotal	\$	5,500
				FY 2022 TOTAL - Operating Supplies	\$	60,500
	1 .					
3.12100	Water/Sewer Parks	Vendor Name Dekalb County	Est. Cost per unit \$30,000	No. Units	Cost \$	30,000
Oropdowr ecrease			-\$5,000	FY 2021 Subtotal	<b>\$</b> \$	<b>30,000</b> (5,000
ecrease			-55,000	1		
				FY 2022 Changes Subtotal FY 2022 TOTAL - Water & Sewer	\$	(5,000 25,000
					Ý	23,000
	Electricity	Vendor Name	Est. Cost per unit	No. Units	Cost	
3.12300		GA Power GA Power	\$18,000 \$2,000	1	\$ S	18,000
3.12300	Henderson Park	GA POwer	\$8,400	1	\$	8,400
3.12300	Henderson 2 Cofer Park	GA Power		1	\$	600
3.12300	Henderson 2 Cofer Park Peters Park	GA Power	\$600			
	Henderson 2 Cofer Park Peters Park Fitzgerald		\$600 \$20,000	1 FY 2021 Subtotal	\$ \$	20,000 <b>49,000</b>
	Henderson 2 Cofer Park Peters Park Fitzgerald	GA Power				
	Henderson 2 Cofer Park Peters Park Fitzgerald	GA Power		FY 2021 Subtotal		
)ropdowr	Henderson 2 Cofer Park Peters Park Fitzgerald	GA Power GA Power		FY 2021 Subtotal FY 2022 Changes Subtotal	\$ \$	49,000
9ropdowr 4.23000	Henderson 2 Cofer Park Peters Park Fitzgerald FY 2022 Changes Furmiture & Fixtures	GA Power GA Power	\$20,000	FY 2021 Subtotal FY 2022 Changes Subtotal FY 2022 TOTAL - Electricity No. Units	\$ \$ \$ Cost	49,000
3.12300 Dropdowr 4.23000 Dropdowr	Henderson 2 Cofer Park Peters Park Fitzgerald FY 2022 Changes Furmiture & Fixtures	GA Power GA Power	\$20,000	FY 2021 Subtotal FY 2022 Changes Subtotal FY 2022 TOTAL - Electricity	\$ \$ \$	49,000

 Dropdow
 Description

 Addition
 Any new item for PY 2022.

 Deletion
 Any current item that is no longer requested in PY 2022.

 Increase.
 Any change in a current item that the not increased est: cost per unit, increased no. of units, or on increase in both.

 Decrease.
 Any change in a current item that results in a decreased est: cost per unit, idecreased no. of units, or a decrease in both.

FY2021 Total Parks & Recreation \$ 1,013,091 FY 2021 TOTAL -Parks & Recreation \$1,048,286

## Parks and Recreation - Pools (6212)

Operation	5	FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
52.13000	Other Services/Technical	-	-		2,000	1,283	2,199	2,500	500
52.13100	Contractual Services	-	-		71,269	42,826	73,416	50,000	(21,269)
52.22000	Repairs & Maintenance	-	-		35,000	11,548	19,797	35,000	-
53.10000	Operating Supplies	-	-		25,000	6,304	10,807	25,000	-
53.12300	Electricity	-	-		8,400	8,713	14,937	13,900	5,500
54.23000	Furniture & Fixtures	-	-		2,500	-	-	2,500	-
	Subtotal - Operations	-	-		144,169	70,674	121,155	128,900	(15,269)
TOTAL DEP	PARTMENT	-	-		144,169	70,674	121,155	128,900	(15,269)

## **City of Tucker**

### FY 2022 Department Operational Budget Request

Pools - 6212

Contact:

Rip Robertson

52.13000	Other Services/Technical	Vendor Name	Est. Cost per unit	No. Units	Cost		
	Inernet	Verizon	\$2,000	1	\$	2,000	
Dropdown	FY 2022 Changes		FY 202	21 Subtotal	\$	2,000	
Increase	Annual Increase		\$500	\$500 1		500	
			FY 2022 Change	FY 2022 Changes Subtotal			
	FY 2022 TOTAL - Other Services/Technical						

52.13100	Contractual Services	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Pool Service	AMI	\$71,269	1	\$	71,269
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	71,269
Decrease	New Contractor	Swim Atlanta	-\$21,269 1		\$	(21,269)
			FY 2022 Change	\$	(21,269)	
	FY 2022 TOTAL - Contractual Services					

52.22000	Repairs & Maintenance	Vendor Name	Est. Cost per unit	No. Units	Cost		
	Pool	Various	\$35,000	1	\$	35,000	
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	35,000	
					\$	-	
			FY 2022 Changes Subtotal		\$	-	
	FY 2022 TOTAL - Repairs & Maintenance						

53.10000	Operating Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Pool Chemicals	Various	\$25,000	1	\$	25,000
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	25,000
					\$	-
			FY 2022 Changes Subtotal		\$	-
	FY 2022 TOTAL - Operating Supplies					

53.12100	Water/Sewer	Vendor Name	Est. Cost per unit	Cost		
Dropdown	FY 2022 Changes		FY 202	\$	-	
			FY 2022 Change	\$	-	

FY 2022 TOTAL - Water & Sewer \$ -

53.12300	Electricity	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Cofer Park	GA Power	\$8,400	\$8,400 1		8,400
Dropdown	FY 2022 Changes		FY 202	FY 2021 Subtotal		8,400
Addition	Adjustment	GA Power	\$5,500	1	\$	5,500
			FY 2022 Change	es Subtotal	\$	5,500
			FY 2022 TOTAL	- Electricity	\$	13,900

54.23000	Furniture & Fixtures	Vendor Name	Est. Cost per unit	No. Units	Cost		
	Replacement and Additional	Various	\$2,500	1	\$	2,500	
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	2,500	
					\$	-	
			FY 2022 Changes Subtotal		\$	-	
	FY 2021 TOTAL - Furniture & Fixtures						

FY2021 Total Parks & Recreation \$ 144,169

FY 2022 TOTAL -Parks & Recreation \$128,900

## **Community Development (7210)**

Operatior	15	FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
52.12100	Contractual Services - CH2M	-			546,486	409,865	500,986	546,486	-
52.13000	Other Services/Technical	-	-	14,880	5,000	3,375	5,000	-	(5,000)
52.32000	Cell Phones	-	5,829	4,833	2,400	1,951	2,400	2,400	-
52.33000	Advertising	-	1,465	1,520	-	-	-	-	-
52.36000	Dues & Fees	-	50	-	-	50	50	-	-
52.37000	Education & Training	5,099	6,576	-	500	-	-	4,900	4,400
53.10000	Operating Supplies	-	-	2,812	2,500	31	53	500	(2,000)
53.17500	Hospitality Supplies	-	-	827	500	-	-	500	-
	Subtotal - Operations	5,099	13,920	24,872	557,386	415,272	508,489	554,786	(2,600)
TOTAL DE	PARTMENT	5,099	13,920	24,872	557,386	415,272	508,489	554,786	(2,600)

City of Tucker							
FY 2022 Department Operational Budget Request							
Community Development - 7210 Contact: John McHenry							

52.12100	Contractual Services - CH2M	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Building and Permitting	CH2M	\$429,551	1	\$	429,551
	Land Development	CH2M	\$116,935	1	\$	116,935
Dropdown	FY 2022 Changes		FY 202	21 Subtotal	\$	546,486
Addition	Amendment#11	CH2M	\$44,424	1	\$	44,424
Addition	Plan Reviewer	CH2M	\$133,089	1	\$	133,089
			FY 2022 Change	es Subtotal	\$	177,513
		\$	723,999			

52.13000	Other Services/Technical	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Scanning Permits		\$5,000	1	\$	5,000
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	5,000
Decrease	Scanning Permits		-\$5,000	1	\$	(5,000)
					\$	-
			FY 2022 Change	es Subtotal	\$	(5,000)
		\$	-			

52.32000	Cell Phones	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Staff	Verizon	\$300	8	\$	2,400
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	2,400
					\$	-
			FY 2022 Changes Subtotal		\$	-
		\$	2,400			

52.33000	Advertising	Vendor Name	Est. Cost per unit	No. Units	Cost
					\$ -
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$ -
					\$ -
			FY 2022 Changes Subtotal		\$ -
		\$ -			

52.37000	Education & Training	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Board and Commission Training	Various	\$500	1	\$	500
Dropdown	FY 2022 Changes		FY 202	FY 2021 Subtotal		500
Addition	BS&A Training	BS&A	\$4,400	1	\$	4,400
			FY 2022 Change	FY 2022 Changes Subtotal		4,400
		\$	4,900			

53.10000	Operating Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Books and Supplies	Various	\$2,500	1	\$	2,500
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	2,500
Decrease	Books and Supplies		-\$2,000	1	\$	(2,000)
			FY 2022 Change	es Subtotal	\$	(2,000)
		\$	500			

53.17500	Hospitality Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Food	Various	\$500	1	\$	500
Dropdown	FY 2022 Changes		FY 202	1 Subtotal	\$	500
					\$	-
			FY 2022 Change	es Subtotal	\$	-
		lity Supplies	\$	500		
		FY2	021 Total Community D	evelopment	\$	557,386

		•	
FY 2022 TOTAL - Community D	evelop	oment	\$732,299

# Planning and Zoning (7400)

Operation	15	FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
52.12100	Contractual Services - CH2M	-			714,216	545,696	666,962	714,216	-
52.13000	Other Services/Technical	-	-		5,000	-	-	8,000	3,000
52.22000	Repairs & Maintenance				-	-	12,000	50,000	
52.32000	Cell Phones	-	-		3,000	1,553	1,850	2,400	(600)
52.33000	Advertising	-	-		2,500	150	300	2,500	-
52.37000	Education & Training	-	-		4,000	1,330	380	3,000	(1,000)
53.10000	Operating Supplies	-	-		2,000	841	458	2,000	-
53.17500	Hospitality Supplies	-	-		500	-	-	500	-
	Subtotal - Operations	-	-		731,216	549,570	681,950	782,616	51,400
TOTAL DE	PARTMENT	-	-		731,216	549,570	681,950	782,616	51,400

		City of Tucke	r			
	FY 2022 D	Pepartment Operationa	l Budget Request			
Planning	and Zoning - 7400	Contact:		Courtne	ey Smith	
Budget Boc	<b>DNS:</b> Please use the form below for your FY 2022 op ok highlighted in grey. Please use the white cells und of the following: Addition, Deletion, Increase, or D	der each object code to enter a	any changes for FY 2022. Ma	ake sure to ι	use the cells in	
52.12100						
	Contractual Services - CH2M	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Contractual Services - CH2M Code Enforcement	Vendor Name CH2M	Est. Cost per unit \$322,164		Cost \$	322,16
				1	-	
Dropdown	Code Enforcement	CH2M	\$322,164 \$392,052	1	\$	392,05
	Code Enforcement Planning & Zoning	CH2M	\$322,164 \$392,052	1 1 21 Subtotal	\$ \$	392,05 <b>714,21</b>
	Code Enforcement Planning & Zoning FY 2022 Changes	CH2M CH2M	\$322,164 \$392,052 <b>FY 202</b>	1 1 21 Subtotal	\$ \$	392,05 <b>714,21</b>
	Code Enforcement Planning & Zoning FY 2022 Changes	CH2M CH2M	\$322,164 \$392,052 <b>FY 202</b>	1 1 21 Subtotal 1	\$ \$	392,05 <b>714,21</b> 150,51 -
	Code Enforcement Planning & Zoning FY 2022 Changes	CH2M CH2M CH2M CH2M	\$322,164 \$392,052 FY 202 \$150,518	1 1 21 Subtotal 1 es Subtotal	\$ \$ <b>\$</b> \$ \$	392,05 <b>714,21</b> 150,51 - <b>150,51</b>
Addition	Code Enforcement Planning & Zoning FY 2022 Changes	CH2M CH2M CH2M CH2M	\$322,164 \$392,052 FY 202 \$150,518 FY 2022 Change	1 1 21 Subtotal 1 es Subtotal	\$ \$ \$ \$ \$ \$ \$	392,05 714,21 150,51 - 150,51
Addition	Code Enforcement Planning & Zoning FY 2022 Changes Admendment#11 includes 1/2 of planner	CH2M CH2M CH2M	\$322,164 \$392,052 FY 202 \$150,518 FY 2022 Change 2022 TOTAL - Contractual Serv	1 1 21 Subtotal 1 es Subtotal rices - CH2M No. Units	\$ \$ \$ \$ \$ \$ \$	392,05 714,21 150,51 - 150,51 864,73
Addition 52.13000	Code Enforcement Planning & Zoning FY 2022 Changes Admendment#11 includes 1/2 of planner	CH2M CH2M CH2M	\$322,164 \$392,052 FY 202 \$150,518 FY 2022 Change 2022 TOTAL - Contractual Serv Est. Cost per unit \$5,000	1 1 21 Subtotal 1 es Subtotal rices - CH2M No. Units	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	322,16 392,05 <b>714,21</b> 150,51 - 150,51 864,73 5,00 5,00
Addition 52.13000	Code Enforcement Planning & Zoning FY 2022 Changes Admendment#11 includes 1/2 of planner Other Services/Technical Scanning Permits	CH2M CH2M CH2M	\$322,164 \$392,052 FY 202 \$150,518 FY 2022 Change 2022 TOTAL - Contractual Serv Est. Cost per unit \$5,000	1 1 21 Subtotal 1 es Subtotal vices - CH2M No. Units 1 21 Subtotal	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	392,03 714,22 150,53 - 150,53 864,73

		FY 202	2 TOTAL - Other Service	es/Technical	\$	8,000
			FY 2022 Change	es Subtotal	\$	3,000
					\$	-
Increase	Municode - text changes		\$5,000	1	\$	5,000
increuse	CDAP/ALIVIA project for Art in the Alley		\$5,000	1	Ş	5,000

52.22000	Repair & Maintenance	Vendor Name	Est. Cost per unit	No. Units	Cost	
	2 Properties		\$0	1	\$	-
Dropdown	FY 2022 Changes		FY 202	21 Subtotal	\$	-
Addition	Abatement of signs in ROW		\$10,000	1	\$	10,000
Addition	Abatement of nuisance properties		\$40,000	1	\$	40,000
			FY 2022 Chang	es Subtotal	\$	50,000
		ł	FY 2022 TOTAL - Other Service	es/Technical	\$	50,000
52.32000	Cell Phones	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Staff	Verizon	\$600	5	\$	3,000
Dropdown	FY 2022 Changes		FY 202	21 Subtotal	\$	3,000
Decrease	1 PZ phone; 3 Code Enforcement phones		-\$600	1	\$	(600)
			FY 2022 Chang	es Subtotal	\$	(600)
			FY 2022 TOTAL -	C-II Dhamas	Ś	2,400

52.33000	Advertising	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Legal Ads	Champion	\$2,500	1	\$	2,500
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	2,500
			FY 2022 Changes Subtotal		\$	-
	EV 2022 TOTAL - Advertising					

52.37000	Education & Training	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Board and Commission Training	Various	\$4,000	1	\$	4,000
Dropdown	FY 2022 Changes		FY 202	21 Subtotal	\$	4,000
Decrease	1 joint training for ZBA and PC		-\$1,000	1	\$	(1,000)
			FY 2022 Changes Subtotal		\$	(1,000)
		\$	3.000			

53.10000	Operating Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Books and Supplies	Various	\$2,000	1	\$ 2,0	,000
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$ 2,0	,000
					\$	-
			FY 2022 Changes Subtotal		\$	-

		I	FY 2022 TOTAL - Operating Supplies				
53.17500	Hospitality Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost		
	Food	Various	\$500	1	\$	500	
Dropdown	pdown FY 2022 Changes	FY 202	21 Subtotal	\$	500		
					\$	-	
			FY 2022 Change	es Subtotal	\$	-	
		F	Y 2022 TOTAL - Hospita	lity Supplies	\$	500	
	FY2021 Total Community Development						
		FY 2022 TOTAL	- Community Deve	elopment		\$933,134	

# Economic Development (7520)

Personnel	l	FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
51.11000	Regular Salaries	-	-	47,706	116,460	84,265	133,161	203,750	87,290
51.21000	Group Insurance	-	-	15,205	34,204	28,971	44,400	58,015	23,811
51.22000	FICA/Medicare	-	-	647	1,689	1,148	1,412	2,954	1,265
51.24000	Retirement 401A	-	-	4,423	11,646	8,774	10,850	20,375	8,729
51.24001	Retirement 457 Match	-	-	1,769	4,658	3,510	4,313	8,150	3,492
51.26000	Unemployment Expense	-	-	299	677	256	677	677	-
51.27000	Workers Comp	-	-	-	288	-	-	1,100	812
	Subtotal - Personnel	-	-	70,049	169,622	126,924	194,813	295,022	125,400

Operations	FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account Description	Actuals	Actuals		Revised	YTD	Annualized	Proposed	Change
52.12100 Contractual Services - CH	I2M -	-		97,841	73 <i>,</i> 381	89,687	105,794	7,953
52.13000 Other Services/Technica	-	-		50,000	2,790	29,500	50,000	-
52.32000 Cell Phones	-	-		-	-	-	-	-
52.33000 Advertising	-	40	70	150	10	15	20,585	20,435
52.36000 Dues & Fees	-	397	115	-	-	116	435	435
52.37000 Education & Training	-	-	1,539	6,518	1,008	1,512	4,018	(2,500)
52.39000 Other Expenditures	-	1,021		-	-	-	-	-
53.10000 Operating Supplies	-	273	33,338	2,500	253	227	2,500	-
53.17500 Hospitality Supplies	-	5,420	2,238	5,000	833	1,250	2,000	(3,000)
Subtotal - Operations	-	7,151	37,300	162,009	78,275	122,307	185,332	23,323
TOTAL DEPARTMENT	-	7,151	107,349	331,631	205,199	317,120	480,354	148,723

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	City of Tucker						
FY 2022 Department Operational Budget Request							
Economic Development - 7520	Contact:	John McHenry					

52.12100	Contractual Services - CH2M	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Economic Development	CH2M	\$97,841	1	\$	97,841
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	97,841
Addition	Amendment#11	СН2М	\$7,953	1	\$	7,953
			FY 2022 Change	es Subtotal	\$	7,953
		\$	105,794			

52.13000	Other Services/Technical	Vendor Name	Est. Cost per unit	No. Units	Cost	
	DDA Legal Services	Various	\$25,000	1	\$	25,000
	DDA Econ Dev Activities	Various	\$25,000	1	\$	25,000
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	50,000
					\$	-
					\$	-
			FY 2022 Change	es Subtotal	\$	-
		FY 202	2 TOTAL - Other Service	es/Technical	\$	50,000

52.32000	Cell Phones	Vendor Name	Est. Cost per unit	No. Units	Cost
					\$ -
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$ -
					\$-
			FY 2022 Changes Subtotal		\$ -
			FY 2022 TOTAL	Cell Phones	\$-

52.33000	Advertising	Vendor Name	Est. Cost per unit	No. Units	Cost	
	DDA Legal Ads	Champion	\$150	1	\$	150
Dropdown	FY 2022 Changes		FY 202	FY 2021 Subtotal		150
Addition	AJC & Atl Business Chronicle	Various	\$435	1	\$	435
Addition	DDA Marketing	Various	\$20,000	1	\$	20,000
			FY 2022 Change	FY 2022 Changes Subtotal		20,435
			FY 2022 TOTAL -	Advertising	\$	20,585

52.36000	Dues & Fees	Vendor Name	Est. Cost per unit	No. Units	Cost	
					\$	-
Dropdown	FY 2022 Changes		FY 202	21 Subtotal	\$	-
Addition	AJC & Atl Business Chronicle	Various	\$435	1	\$	435
			FY 2022 Change	es Subtotal	\$	435
			FY 2022 TOTAL -	Dues & Fees	\$	435
52.37000	Education & Training	Vendor Name	Est. Cost per unit	No. Units	Cost	
	DDA Training	Various	\$3,600	1	\$	3,600
	AICP Dues		\$625	1	\$	625
	GMA Conference with Hotel Stay		\$1,400	1	\$	1,400
	Single Day Event Training - GPA & Other		\$600	1	\$	600
			¢109	1	ć	168
	Planetizen Membership - CM Credits		\$168	T	Ş	100

Dropdown	FY 2022 Changes		FY 202	21 Subtotal	\$ 6,518
Decrease	DDA Training		-\$2,500	1	\$ (2,500)
					\$ (2,500)
		FY	2022 TOTAL - Education	n & Training	\$ 4,018

53.10000	Operating Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Misc Supplies for Manufacturing	Various	\$2,500	1	\$	2,500
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	2,500
					\$	-
			FY 2022 Changes Subtotal		\$	-
		\$	2,500			

53.17500	Hospitality Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Food	Various	\$5,000	1	\$	5,000
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	5,000
Decrease	Food		-\$3,000	1	\$	(3,000)
			FY 2022 Change	es Subtotal	\$	(3,000)
		\$	2,000			

FY2021 Total Economic Development	\$ 162,444
FY 2022 TOTAL - Economic Development	\$185,332

#### **Five Year Project Funding**

Department	Funding Source	Project	Prior Amts	FY 2022	FY 2023	FY 2024	FY 2025	FY2026	Total	Notes
ity Clerk	Capital	New Meeting Management Software (agendas/minutes)	30,000						30,000	
inance	Capital	BS&A Software Modules	19,000						19,000	
/GIS	Capital	Computer replacement	36,000	41,040	46,786	53,336	60,803		237,964	
ourt	Capital	New Court Software	50,000						50,000	
ty Engineer	Capital	Resurfacing	400,000	400,000	400,000	400,000	400,000		2,000,000	LMIG
ity Engineer	Capital	Resurfacing	1,000,000	1,000,000	1,000,000	1,000,000			4,000,000	
ty Engineer	Capital	Program Management	50,000	50,000	50,000	50,000	250,000		450,000	
ty Engineer	Capital	Lawrenceville Highway @ I-285 Landscape Project	100,000		-	-			100,000	Tree Fund
ty Engineer	Capital	Improve Curb Radii at Intersections	· -	100,000	100,000	100,000			300,000	
ty Engineer	Capital	Tucker Streetscape Landscaping	150.000	· · · · ·		-			150.000	Tree Fund
ty Engineer	Capital	Tucker Streetscape Streetlights	250,000	-	-	-			250,000	
ty Engineer	Capital	Hugh Howell Road Int Improvements Feasibility Study	-	100,000	-	-			100,000	
ty Engineer	Capital	Tucker Norcross Road Corridor Study	-	100,000	-	-			100,000	
ty Engineer	Capital	Old Norcross Road Safety Study	30,000	,	-				30,000	
ty Engineer	Capital	Lawrenceville Highway Resurfacing		-	-	-				GDOT
ty Engineer	Capital	Lilburn-Stone Mountain Road Safety Study	-	30.000	-	-			30,000	
ty Engineer	Capital	Idlewood Rd @ Fellowship Rd Intersection Study	-	50,000	-				50,000	
ty Engineer	Capital	Lavista Road Operations & Safety Study	-		30,000				30.000	
y Engineer	Capital	Brockett Road / Idlewood Road Connectivity Study	-	-		250,000			250,000	
y Engineer	Capital	Sidewalk - Various Locations	500,000	1,000,000	1,000,000	1,000,000	1,000,000		4,500,000	
y Engineer	Capital	MARTA Bus Pads	-	50,000	50,000	50,000	1,000,000		150,000	
ty Engineer	Capital	Smoke Rise Elementary School Road Improvements	100,000	-	-	-				Total project \$300K with \$225k r
ty Engineer	Capital	Engineering Design/Studies	50,000	100,000	100,000	100,000	100,000		450.000	
arks and Recreation	Capital	Pier/Dock (Repair/Addition) and Trail bridges/walks	50,000	50,000	50,000	50,000	50,000			Hotel/Motel
arks and Recreation	Capital	Playgrounds (upgrades/expansion/new)	106,250	125,000	125,000	125,000	125,000			Hotel/Motel
rks and Recreation	Capital	TRC Renovations (HVAC, ETC.)	50,000	50,000	50,000	50,000	50,000			Hotel/Motel
arks and Recreation	Capital	Parks & Rec Studies (updates)	25,000	50,000	25,000	50,000	25,000		175,000	
rks and Recreation	Capital	Park Construction Plans	75,000	100,000	100,000	100,000	100,000		475,000	
arks and Recreation	Capital	Park Master Plan Studies (individual parks)	60,000	60,000	60,000	60,000	60,000		300,000	
rks and Recreation	Capital	Program/Project Management	25,000	75,000	75,000	75,000	75,000		325,000	
rks and Recreation	Capital	Park Fencing	50,000	25,000	50,000	25,000	50,000		200,000	
irks and Recreation	Capital	Trails (bridges/improve/new)	75,000	100,000	100,000	100,000	100,000		475,000	
irks and Recreation	Capital	Park Pavilions	-	125,000	125,000	125,000	125,000		500,000	
irks and Recreation	Capital	Dog Parks	30,000	123,000	30,000	125,000	30,000		90,000	
arks and Recreation	Capital			50,000	50,000	50,000	125,000		275,000	
arks and Recreation	Capital	Athletic Field Renovations	-	50,000	50,000	50,000	125,000		275,000 50,000	
irks and Recreation	Capital	TRC Athletic Courts (volleyball/bocce/horseshoe)	-	150,000		150.000	150,000		600,000	
		Park Property Acquisition	-		150,000	150,000				
rks and Recreation	Capital	General Park Imp (new)	-	250,000	250,000	250,000	250,000		1,000,000	
rks and Recreation	Capital	Gym Renovations	-	100.000	150,000	100.000	150,000		300,000	
rks and Recreation	Capital	Maintenance/Utility Bldgs		100,000	40.000	100,000	40.000		200,000	
irks and Recreation	Capital	Gym Equip	-	10,000	10,000	10,000	10,000		40,000	
rks and Recreation	Capital	Auto/Utility/Work	25,000						25,000	
rks and Recreation	Capital	Benches/Trash Cans/Pet Stns	-	50,000	50,000	50,000	50,000		200,000	
arks and Recreation	Capital	Signs (Park Entry/Way Finding/Etc.)	50,000	50,000	50,000	50,000	50,000		250,000	
DA	Capital	Fiber Study	25.000			-			25.000	

Department	Funding Source	Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY2026	Total	Notes
City Engineer	SPLOST	Resurfacing	2,167,992	2,269,270	2,269,270	2,269,270	-		8,975,802	70% of Roads & Drainage
City Engineer	SPLOST	Major Road Improvements	450,445	450,445	450,445	450,445			1,801,780	15% of Roads & Drainage (redunda
City Engineer	SPLOST	Program Management	307,380	307,380	307,380	307,380			1,229,520	includes Parks projects
City Engineer	SPLOST	Quick Response Projects	324,183	324,183	324,183	324,183	324,183		1,620,915	10% of Roads & Drainage
City Engineer	SPLOST	Chamblee Tucker Road Safety Improvements	-	300,000	-	-			300,000	
City Engineer	SPLOST	Idlewood Road Complete Street		884,600					884,600	
City Engineer	SPLOST	US 78 @ Brockett/Cooledge Road Safety Imp	-		-	-			-	
City Engineer	SPLOST	Lawrenceville Hwy @ Lynburn Dr Intersection Imp		200,000	1,375,000				1,575,000	
City Engineer	SPLOST	Hugh Howell Road Intersection Improvements		400,000					400,000	
City Engineer	SPLOST	Main Street Shared Lane	-	400,000	-	-			400,000	
City Engineer	SPLOST	Chamblee Tucker Road Operational & Safety Imp		-	300,000				300,000	
City Engineer	SPLOST	Brockett Road Complete Street	-	-	120,000	-			120,000	
City Engineer	SPLOST	Fellowship Road Complete Street	-	-	334,500	-			334,500	
City Engineer	SPLOST	Fellowship Road @ Lawrenceville Hwy Intersection Imp	-	-	400,000	-			400,000	
City Engineer	SPLOST	Juliette Road Complete Street		-	160,000				160,000	
City Engineer	SPLOST	Woodlawn Circle Shared Lane		-	39,000				39,000	
City Engineer	SPLOST	Trail Projects - Locations TBD	947,607	947,607	947,607	947,607			3,790,428	
City Engineer	SPLOST	Montreal Road Bike Lane		-		3,800,000			3,800,000	
Parks and Recreation	n SPLOST	Engineering Services (Park Const projects)	25,000	25,000	25,000	25,000	25,000		125,000	
Parks and Recreation	n SPLOST	Program/Project Management	37,500	37,500	37,500	37,500	37,500		187,500	
Parks and Recreation	n SPLOST	Sports Field Lighting	212,500	212,500	212,500	212,500	212,500		1,062,500	
Parks and Recreation	n SPLOST	Restrooms - Parks		225,000		175,000			400,000	

TOTAL ALL FU	NDS		8.358.857	11.674.525	12.104.171	13.272.221	4.459.986	49.869.759	
		TOTALS	4,947,607	7,233,485	7,777,385	8,848,885	1,074,183	29,881,545	
Parks and Recreation	SPLOST	Pool Renovations	200,000	50,000			200,000	450,000	
Parks and Recreation	SPLOST	Security Cameras	25,000				25,000	50,000	
Parks and Recreation	SPLOST	J. Homestead Restoration	50,000		100,000	50,000	50,000	250,000	
Parks and Recreation	SPLOST	Nature Center - TNP			200,000			200,000	
Parks and Recreation	SPLOST	Parking Lots - Parks	200,000	200,000	175,000	250,000	200,000	1,025,000	

# 300 Capital Projects

_			PROJECT
Department	Description	FY 2022	
City Manager	Old Library Site Improvements	200,000	CM2201
City Manager	Land Acquisition	300,000	CM2202
Clerk	BS&A Human Resource Module	24,000	CC2201
IT/GIS	Computer Replacement Requested (Funded by previous Projects)	-	-
Court	Kiosk - Court Check-In Payment & Visitor Portal	10,000	CT2201
Court	Finger Print Machine	15,000	CT2202
Communications	Website Redesign	35,000	CD2201
City Engineer	Chamblee Tucker Rd Improvements	1,500,000	CE2201
City Engineer	Marta Bus Pads	100,000	CE2202
City Engineer	Intersection Radii	100,000	CE2203
City Engineer	Resurfacing	1,860,000	CE2204
City Engineer	Sidewalks	500,000	CE2205
City Engineer	Program Mgmt	50,000	CE2206
City Engineer	Engineering Design Studies	50,000	CE2207
City Engineer	Fellowship @ Idlewood	100,000	CE2208
City Engineer	Rosser Road	500,000	CE2209
City Engineer	Safety Study (Hugh Howell Rd.)	100,000	CE2210
Parks and Rec	Fitzgerald Park Improvements	500,000	PR2201
Parks and Rec	Gen Park Improvements	30,000	PR2201
Parks and Rec	Pool Improvements	90,000	PR2203
Parks and Rec	Sports Field Lighting	200,000	PR2204
Parks and Rec	Tennis Court Improvements	90,000	PR2205
Parks and Rec	Trail Improvements	90,000	PR2206
Parks and Rec	Cofer Trail Park	200,000	PR2207
DDA	Citywide BroadBand Master Plan (Cut)	-	-
DDA	Marketing Study (In Econ Dev Operating)	-	-
DDA	Land Acquisition (Moved to CM Capital Budget)	-	-
	TOTAL	6,644,000	

General Fund	6,115,250
Tree Fund	-
LMIG	360,000
Hotel Motel	168,750
	6,644,000

	EV 20	122 Canital I	Project Begu	oct Form				
	FT 20		Project Requ of Tucker	estronn				
		Спу	οј ταскег					
Project Name:	Site Improvements	Recurring:	No		Useful Life:	7-10 years		
Department:	City Manager	Request Type:	New Request		Start Date:	7/1/2021		
Contact:	Tami Hanlin	Project Number:	CM220	01	End Date:			
Total Cost:	\$ -	Funding Variance:	\$	-	Total Score:		0	
Droject Decerin	otion and/or Justification:							
Project Descrip								
Site Improveme	ents at old Liabrary site							
					Score Range	Rater Score	Weight	Total Points
	vith Legal Mandate				F			
	equired by federal, state, or local mandate, grants, court orders, an addresses anticipated legal mandates	id/or judgements			5		5	0
	s not required by any legal mandate				0			
	ervice Delivery							I
	eplaces or improves old or outdated technologies or services adds new technologies to current service delivery				5			
	establishes a new service				1		4	0
	s not related to maintaining service delivery levels				0			
	Other Projects	adv updorway			5			
	s essential to the success of other projects identified in the CIP alrea s linked to other projects in the CIP already underway but is not ess		on		3		2	0
	s not related to other projects in the CIP already underway	•			0			
	nt Priority (in comparison to other capital requests)							
High Medium					5		2	0
Low					1			
5. Need for Pr					[			
	ate need (project must be completed within the next 6-12 months) te need (project can be completed within the next 1-3 years)				5		2	0
	m need (project can be completed within the next 1-5 years)				1			
		PRO	JECT COSTS	51/ 2022	51( 2022	51/ 2024	51/ 2025	51/ 2026
CAPTIAL COST Design/Studies				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Land/Right-of-V								
Construction				\$ 200,000				
Equipment Other								
Contingency								
			capital costs subtotal		\$-	\$-	\$ -	\$-
OPERATING C	COSTS			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Maintenance a	nd Operations							
			operating costs subtotal		\$ -	\$-	\$ -	\$-
		1	TOTAL PROJECT COSTS	\$ 200,000	\$-	\$ -	\$ -	\$ - \$ 200,000
		PROJE	CT FUNDING			101/	AL 5-YEAR COSTS	\$ 200,000
FUNDING SOL	URCES			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
General Fund				\$ 200,000				
SPLOST Other* (please	provide explanation below)							
		тот	AL PROJECT FUNDING	\$ 200,000	\$-	\$-	\$-	\$-
						TOTAL 5-YEAR	FUNDING NEEDS	\$ 200,000
*Other Funding	g Source Explanation:							

Cancel         Cancel         Project Name         Project Name         Suri Date         Project Name         Cancel Name         Project Name         Suri Date		EV 2	022 Conital	Droject Beau	oct Form				
		Ff 20			est Form				
Convertion:         Card Series:         Project Series:         Sum 1 Ser			Спу	ој пискег					
Canada:       Norme Waves       Project Name       Stat Date:         Product Name       2       Norme Source       0         Product Name       2       Norme Source       0         Product Name       2       Norme Source       0         Product Name       Source Source       0       0         A constraining on the Function of the American Source S	Project Name:	BS&A Human Reource Module	Recurring:	No		Useful Life:	7-10 years		
Carl Cert       9       Total Source       0         Notest Descriptions and/of Journications	Department:	City Clerk	Request Type:	New Request		Start Date:	2/1/2022		
Proportion and before the function and one serve is ingenered. The tell module from ISSA and utilize the integration allowed and the Reynol Module and Review modules.	Contact:	Bonnie Warne	Project Number:			End Date:			
Since the City is bining in the Human Resource function, it would make sense to implement the IR module fram BSGA and utilizes the integration affinded in the the Parynell Module and Rudget modules.           It complex with Logan Mondole         Some frame         Netry Some         Weight         Total Point           Project required by forderal, state, ploted mondets, grants, court artiers, and/ar judgements         5         5         6         0 <td< td=""><td>Total Cost:</td><td>\$ -</td><td>Funding Variance:</td><td>\$</td><td>-</td><td>Total Score:</td><td></td><td>0</td><td></td></td<>	Total Cost:	\$ -	Funding Variance:	\$	-	Total Score:		0	
Since the City is bining in the Human Resource function, it would make sense to implement the IR module fram BSGA and utilizes the integration affinded in the the Parynell Module and Rudget modules.           It complex with Logan Mondole         Some frame         Netry Some         Weight         Total Point           Project required by forderal, state, ploted mondets, grants, court artiers, and/ar judgements         5         5         6         0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
Score Range       Rater Score       Weight       Total Point         Project regured by federal, table, or local maddate, gronts, court orders, and/or judgements       3       3       5       0         Project regured by instrate       0       0       5       0       0         Project regured by instrate inspress of or codided lechnologies or serves.       3       0       4       0         Project regured by any logal mandate.       3       1       4       0         Project regired by any logal mandate.       3       1       4       0         Project regired by any logal mandate.       3       1       4       0         Project regired by any logal mandate.       3       1       4       0         Project regired by any logal mandate.       3       1       4       0         Project regired by any logal mandate.       3       1       2       0         Regired biotect control codided lechnologies or serves.       3       1       2       0         Regired biotect control codided lechnologies or serves.       3       3       2       0         Regired biotect control codided lechnologies or serves.       3       3       2       0         Regired biotect control codided lechnologies or serves.	Project Descrip	tion and/or justification:							
Score Range       Rater Score       Weight       Total Point         Project regured by federal, table, or local maddate, gronts, court orders, and/or judgements       3       3       5       0         Project regured by instrate       0       0       5       0       0         Project regured by instrate inspress of or codided lechnologies or serves.       3       0       4       0         Project regured by any logal mandate.       3       1       4       0         Project regired by any logal mandate.       3       1       4       0         Project regired by any logal mandate.       3       1       4       0         Project regired by any logal mandate.       3       1       4       0         Project regired by any logal mandate.       3       1       4       0         Project regired by any logal mandate.       3       1       2       0         Regired biotect control codided lechnologies or serves.       3       1       2       0         Regired biotect control codided lechnologies or serves.       3       3       2       0         Regired biotect control codided lechnologies or serves.       3       3       2       0         Regired biotect control codided lechnologies or serves.									
Score Range       Rater Score       Weight       Total Point         Project regured by federal, table, or local maddate, gronts, court orders, and/or judgements       3       3       5       0         Project regured by instrate       0       0       5       0       0         Project regured by instrate inspress of or codided lechnologies or serves.       3       0       4       0         Project regured by any logal mandate.       3       1       4       0         Project regired by any logal mandate.       3       1       4       0         Project regired by any logal mandate.       3       1       4       0         Project regired by any logal mandate.       3       1       4       0         Project regired by any logal mandate.       3       1       4       0         Project regired by any logal mandate.       3       1       2       0         Regired biotect control codided lechnologies or serves.       3       1       2       0         Regired biotect control codided lechnologies or serves.       3       3       2       0         Regired biotect control codided lechnologies or serves.       3       3       2       0         Regired biotect control codided lechnologies or serves.									
1_ consistent with sign Mandata         5         VICAN         5         0           Prigst tadiense anticipating lange mandata         3         1         4         0           Prigst tadiense in binance and service         5         9         0         1         0 <t< td=""><td>Since the City is</td><td>s brining in the Human Resource function, it would make sense to i</td><td>implement the HR mod</td><td>ule from BS&amp;A and utilize</td><td>the integration af</td><td>forded into the Pa</td><td>yroll Module and</td><td>Budget modules.</td><td></td></t<>	Since the City is	s brining in the Human Resource function, it would make sense to i	implement the HR mod	ule from BS&A and utilize	the integration af	forded into the Pa	yroll Module and	Budget modules.	
1_ consistent with sign Mandata         5         VICAN         5         0           Prigst tadiense anticipating lange mandata         3         1         4         0           Prigst tadiense in binance and service         5         9         0         1         0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
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1_ consistent with sign Mandata         5         VICAN         5         0           Prigst tadiense anticipating lange mandata         3         1         4         0           Prigst tadiense in binance and service         5         9         0         1         0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
1_ consistent with sign Mandata         5         VICAN         5         0           Prigst tadiense anticipating lange mandata         3         1         4         0           Prigst tadiense in binance and service         5         9         0         1         0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
Priorit regund by federal, status or load mandales, grants, court orders, and/or judgements.       5       5       6       5       6       7         Priorit additional mandales.       5       5       6       7	1. Complies w	ith Legal Mandate				Score Range	Rater Score	Weight	Total Points
Project is constructively by any light mandate         0         0           Improve constructively by any light mandate         0         0           Improve constructively by any light mandate         5         1           Project constructively by any light mandate         0         0           Project constructively construct service delivery         1         0           Project constructively by any light mandate         0         0           Project constructively construct service delivery         1         0           Project constructively by any light mandate         0         0           A			nd/or judgements			5			
2. Ingraves service Delivery         5         4         0           Project lights or infrures of the autibate iterbinologies or services         5         1         4         0           Project stabilities a new service.         5         1         0	Project a	ddresses anticipated legal mandates				3		5	0
Image: traphers or improve dide routidet delively levels.       5       3       3         Project station technologies to curries sincle delivery levels.       0       3       3         Project station technologies to curries sincle delivery levels.       0       0       0       0         Project station technologies the CP already underway       5       0						0			
Project adds new technologies to current service delivery leads         3         3         1           Project is tricted to the national service delivery leads         1         1           5. Addited to the diverse of other projects identified in the CIP already underway         5         5         2         2         2         0           Project is inked to other projects in the CIP already underway but is not cosmit to their completion         3         3         3         2         2         0           A leader to other projects in the CIP already underway but is not cosmit to their completion         3         3         2         2         0           A leader to other projects in the CIP already underway but is not cosmit to their completion         3         3         2         0         0           A leader to other copilet and underway         5         4         3         2         2         0           Indef to completed within the neet 51 years)         5         1         3         2         2         0           Long-term need (project an le completed within the neet 31 years)         5         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1						5			1
Project stabilities are service         1         1         1         1           Project stabilities are service         0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>4</td> <td>0</td>								4	0
3. Referet to Other Projects       5       2       0         Project is inset of the projects in the CP already underway       0       3       2       0         Project is inset other projects in the CP already underway       0       0       2       0         Median       5       3       2       0       0         Median       5       3       2       0       0         Median       5       3       2       0       0         Intel®       5       5       3       2       0       0         Intel®       5       5       5       5       0       2       0       0         Intel®       5       5       5       5       5       0       2       0	Project e	stablishes a new service				1		4	0
Project is essential to the success of other projects in the CP already underway with is not essential to their completion         5         2         0           Project is inded to other projects in the CP already underway with is not essential to their completion         3         0         2         0           A Department Priority (in comparison to other conpletio queuess)         5         3         2         0           Medium         5         3         2         0           Low         3         2         0           Medium ender (project an be completed within the next 5.12 months)         5         3         2         0           Moderate need (project an be completed within the next 3.4 years)         1         1         1         1           Construction         \$         92.020         PY 2022         PY 2023         PY 2024         PY 2025         PY 2025         PY 2025         PY 2026         PY 2025         PY 2026         PY 2						0			
Project is inder do other projects in the CP already underway       3       3       2       2       0         A Department Project is in the CP already underway       0 <td< td=""><td></td><td></td><td>adv upderway</td><td></td><td></td><td>5</td><td></td><td></td><td>1</td></td<>			adv upderway			5			1
4. Department Priority (in comparison to other capital requests)       5       5       2       0         High       3       3       2       0         Low       3       1       1       2       0         S. Need for Project       5       3       2       0         Immediate need (project must be completed within the next 5.12 months)       5       5       3       2       0         Moderate need (project can be completed within the next 5.12 months)       5       5       1       2       0         Long-term need (project can be completed within the next 3.4 years)       5       1       2       0       2       0         CAPTIAL COSTS       FY 2022       FY 2023       FY 2025       FY 2026       FY 2026 <td></td> <td></td> <td></td> <td>ion</td> <td></td> <td></td> <td></td> <td>2</td> <td>0</td>				ion				2	0
High         5         5         3         2         0           Low         3 </td <td>Project is</td> <td>s not related to other projects in the CIP already underway</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td>	Project is	s not related to other projects in the CIP already underway				0			
Medium       3       2       0         Low       1       1       1       1       1         Immediate need (project must be completed within the next 5.12 month)       5       3       2       0         Moderate need (project can be completed within the next 1.3 years)       3       3       2       0         Long-term need (project can be completed within the next 1.3 years)       1       3       2       0         CAPTIAL COSTS       FY 2022       FY 2023       FY 2024       FY 2025       FY 2026         CAPTIAL COSTS       FY 2024       FY 2025       FY 2026       FY 2026       FY 2026         Construction       5       24,000       6		t Priority (in comparison to other capital requests)				_			1
Low       1       1       1       1         5. Need for Project       5       5       2       0         Moderate need (project can be completed within the next 1-3 years)       3       3       2       0         Long-term need (project can be completed within the next 3+ years)       1       1       PY 2024       PY 2025       PY 202								2	0
Immediate need (project nust be completed within the next 5-12 month)       5       3       2       2       0         Moderate need (project can be completed within the next 3-3 years)       1       3       1       2       0         PROJECT COSTS         PROJECT COSTS       PY 2022       PY 2023       PY 2024       PY 2025       PY 2026       PY 2026 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
Moderate need (project can be completed within the next 3+ years)       3       1       2       0         Design/Studies         CAPTIAL COSTS         FY 2022       FY 2023       FY 2024       FY 2025       FY 2026         Design/Studies         Lang/Rght-of-Way       FY 2024       FY 2025       FY 2026       FY 2027       FY 2026       FY	5. Need for Pr	oject							
Induction three diproject on the time the det a ' p (unit)         I         I         I           Long-term need (project can be completed within the next 3+ years)         1         1         1         1           PROJECT COSTS           CAPTIAL COSTS         FY 2023         FY 2024         FY 2025         FY 2026           Design/Studies         FY 2023         FY 2024         FY 2025         FY 2026           CAPTIAL COSTS         FY 2023         FY 2024         FY 2025         FY 2026           Design/Studies         FY 2024         FY 2025         FY 2026           Control Costs autorial (S 24,000         FY 2024         FY 2025         FY 2026           Other         FY 2024         FY 2025         FY 2026           Other         FY 2025         FY 2026           OF COSTS         FY 2025         FY 2025           FY 2026         FY 2027         FY 2026           OP FEATING COSTS         FY 2022         FY 2024         FY 2025           OP FEATING COSTS         FY 2022         FY 2024         FY 2025								2	0
PROJECT COSTS           Pry 2022         FY 2023         FY 2024         FY 2025         FY 2026           Deign/Studies <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2</td> <td>0</td>								2	0
CAPTIAL COSTS         FY 2023         FY 2023         FY 2024         FY 2025         FY 2026           Design/Studies         I		···· (F (1)····· ··· ··· ··· ··· ··· ··· ··· ···							
CAPTIAL COSTS         FY 2023         FY 2023         FY 2024         FY 2025         FY 2026           Design/Studies         I									
Design/StudiesIndex<			PRC	DJECT COSTS					
Land/Right-of-Way         Internation	CAPTIAL COST	'S			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Construction         \$ 24,000         I	Design/Studies								
Equipment         Image: Second S		way			\$ 24,000				
Contingency       Image: Section of the sectin of the sectin of the section of the section of the sec	Equipment				+,				
capital costs subtad       \$       24,000       \$<	Other								
OPERATING COSTS       FY 2023       FY 2024       FY 2025       FY 2026         Personnel       I	Contingency				¢ 24.000	ć	ć	<i>.</i>	<u>^</u>
Personnel       I	OPERATING C	OSTS		capital costs subtotal				Ŧ	
operating costs subtotal       \$       -       \$       24,000       \$       -       \$       24,000       \$       -       \$       24,000       \$       -       \$       7       \$       7 <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Personnel								
TOTAL PROJECT COSTS       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       24,000       \$       -       \$       24,000       \$       -       \$       24,000       \$       -       \$       24,000       \$       FV 2023       FV 2024       FV 2025       FV 2026       \$       \$       24,000       \$       FV 2024       FV 2025       FV 2026       \$       \$       -       \$       \$       24,000       \$       \$       1       \$ <td>Maintenance a</td> <td>nd Operations</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Maintenance a	nd Operations							
FUNDING SOURCES       FY 2022       FY 2024       FY 2025       FY 2026         General Fund       \$ 24,000       I<								-	
PROJECT FUNDING           FUNDING SOURCES         FY 2022         FY 2023         FY 2024         FY 2025         FY 2026           General Fund         \$ 24,000         \$  <				TOTAL PROJECT COSTS	Ş 24,000	ş -			
General Fund       \$ 24,000       I			PROJ	ECT FUNDING					,50
SPLOST       Image: SPLoST		JRCES				FY 2023	FY 2024	FY 2025	FY 2026
Other* (please provide explanation below)     TOTAL PROJECT FUNDING     \$ -     \$ -     \$ -     \$ -       TOTAL PROJECT FUNDING     \$ 24,000     \$ -     \$ -     \$ -     \$ -       TOTAL PROJECT FUNDING     \$ 24,000     \$ -     \$ -     \$ -     \$ -	General Fund				\$ 24,000				
TOTAL PROJECT FUNDING       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       24,000       \$       1000000000000000000000000000000000000		provide explanation below)							
<u>k</u>			TO	TAL PROJECT FUNDING	\$ 24,000	\$ -	\$ -	\$ -	\$-
*Other Funding Source Explanation:							TOTAL 5-YEAR	FUNDING NEEDS	\$ 24,000
	*Other Funding	Source Explanation:							

		V 2022 Conital	Droiget Dogu	oot Corre							
	I	Y 2022 Capital City	of Tucker	est Form							
	Finance Drink Marchine	Description	Ne		11-5-125-	7 10					
Project Name: Department:	Finger Print Machine Court	Recurring:	No New Request		Useful Life: Start Date:	7-10 years					
Contact:	Danielle Greene	Request Type: Project Number:			End Date:	2021					
Total Cost:	\$	- Funding Variance:	CT220 \$	)1	Total Score:		14				
Total Cost.	<b>*</b>	- Funding variance.	ž		Total Score.		14				
The Municipal	tion and/or Justification: Court would like to Finger Print its own Alcohol License Ap it will expedite the Alcohol License application process an										
					Score Range	Rater Score	Weight	Total Points			
	ith Legal Mandate										
	equired by federal, state, or local mandate, grants, court o	rders, and/or judgements			5	3	5	15			
	ddresses anticipated legal mandates				0		5	10			
2. Improves S	ervice Delivery										
	eplaces or improves old or outdated technologies or servic	es			5	-					
	dds new technologies to current service delivery stablishes a new service				3	3	4	12			
	s not related to maintaining service delivery levels				0	-					
	Other Projects										
	s essential to the success of other projects identified in the				5	0	2	0			
	Project is linked to other projects in the CIP already underway but is not essential to their completion Project is not related to other projects in the CIP already underway					0	2	0			
	t Priority (in comparison to other capital requests)				0			<u> </u>			
High					5						
Medium					3	3	2	6			
Low 5. Need for Pr	oject				1						
	te need (project must be completed within the next 6-12 r	nonths)			5						
	e need (project can be completed within the next 1-3 year				3	5	2	10			
Long-ter	m need (project can be completed within the next 3+ year:		DJECT COSTS		1		I	I			
CAPTIAL COST	'S			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026			
Design/Studies											
Land/Right-of-\ Construction	Nay										
Equipment				\$ 15,000							
Other											
Contingency				¢ 45.000	<i>^</i>	s -	ć	ś-			
OPERATING C	OSTS		capital costs subtotal	\$ 15,000 FY 2022	5 - FY 2023	5 FY 2024	5 - FY 2025	5 - FY 2026			
Personnel											
Maintenance a	nd Operations										
			operating costs subtotal TOTAL PROJECT COSTS		\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -			
				¢	¥		AL 5-YEAR COSTS				
		PROJ	ECT FUNDING								
FUNDING SOL	JRCES			FY 2022 \$ 15,000	FY 2023	FY 2024	FY 2025	FY 2026			
General Fund SPLOST				÷ 15,000							
	provide explanation below)										
		то	TAL PROJECT FUNDING	\$ 15,000	\$-	\$ -	\$ -	\$ -			
						TOTAL 5-YEAR	FUNDING NEEDS	\$ 15,000			
*Other Funding	Source Explanation:										

		City of Tucker							
		enty of rucker							
Project Nai Website Redesign	Recurring:	No		Useful Life:	5 years				
Departmer Communications	Request Type:			Start Date:	Aug-21				
Contact: Matt Holmes	Project Number:			End Date:	Jul-22				
Total Cost: \$	50,000 Funding Variance	: >	-	Total Score:		18			
Project Description and/or Justif	fication:								
Communications would like to re accessibility to residents and the will benefit transparency and cor being kind to the viewers eye. Or various companies and their tale will be added to either our annua	ease of use and creation is our mmunication with residents. O ur last redesign was very much ents. Maintenence is estimated	tside of our control. A r ur goal is to always be reined by our limited b	edesign will able to find oudget and v	revamp our lo what our reside ve would like te	ok post-COVII ents need witl o be able to tr	D and add fe nin three cli ruly open th	eatures th cks while e field to		
				Score Range	Rater Score	Weight	Total Po		
. Complies with Legal Mando	ate								
Project required by federal,	state, or local mandate, grants	, court orders, and/or j	udgements	5					
Project addresses anticipate	ed legal mandates			3	0	5	0		
Project is not required by an	ny legal mandate			0					
Improves Service Delivery									
Project replaces or improves	s old or outdated technologies	or services		5					
Project adds new technolog	ies to current service delivery			3	5	4	20		
Project establishes a new se	rvice			1	5	4	20		
Project is not related to mai	ntaining service delivery levels			0					
. Related to Other Projects									
Project is essential to the su	ccess of other projects identifie	ed in the CIP already ur	Iderway	5					
	pjects in the CIP already underv			3	3	2	6		
Project is not related to othe	er projects in the CIP already ur	nderway		0					
. Department Priority (in con	nparison to other capital red	quests)							
High				5					
Medium				3	5	2	10		
Low				1	-	_			
. Need for Project				-					
	ust be completed within the ne	vt 6-12 months)		5					
	be completed within the next			3	_	2	10		
	be completed within the next	1 1			5	2	10		
Long-term need (project car	The completed within the next	S+ years)		1		5       4         3       2         5       2         5       2         FY 2023       FY 2024         Image: Part of the second seco			
		PROJECT COSTS							
APTIAL COSTS			FY 2021	FY 2022	FY 2023	FY 2024	FY 20		
esign/Studies				\$ 60,000					
and/Right-of-Way									
onstruction									
quipment									
ther									
ontingency									
		capital costs subtotal		\$ 60,000		\$-	\$		
PERATING COSTS			FY 2021	FY 2022	FY 2023	FY 2024	FY 20		
ersonnel									
Naintenance and Operations					\$ 10,000	\$ 10,000	\$ 10		
	0	perating costs subtotal	\$ -	\$-	\$ 10,000	\$ 10,000	\$ 10		
	TC	OTAL PROJECT COSTS	\$-	\$ 60,000	\$ 10,000	\$10,000	\$ 10,		
					TOTAL 5-Y	EAR COSTS			
		<b>PROJECT FUNDIN</b>	G						
		PROJECT FUNDIN	G FY 2021	FY 2022	FY 2023	FY 2024	FY 20		

General Fund	\$	-	\$	60,000	\$ 10,000	\$ 10,000	\$ 10,000
SPLOST							
Other* (please provide explanation below)							
TOTAL PROJECT FUNDING	\$	-	\$	60,000	\$ 10,000	\$10,000	\$ 10,000
	TOTAL 5-YEAR FUNDING NEEDS				\$ 90,000		

\*Other Funding Source Explanation:

			est Form				
	City	of Tucker					
Court Kiosk	Recurring:	No		Useful Life:	7-10 years		
Municipal Court	Request Type:	New Request		Start Date:			
Danielle Greene	Project Number:	CT220	12	End Date:			
\$	- Funding Variance:	\$		Total Score:		0	
ation and/or lustification.							
	o be placed outside for after-hours par	yment acceptance & mail	drop.				
ith Legal Mandate				Score Range	Rater Score	Weight	Total Points
equired by federal, state, or local mandate, grants,	court orders, and/or judgements			5		-	
ddresses anticipated legal mandates				3		5	0
ervice Delivery				0			
	or services			5			
dds new technologies to current service delivery				3	-	4	0
					-		
Other Projects				, , , , , , , , , , , , , , , , , , ,			
				5	-	2	0
		ion				2	0
				Ū			
				5	-	2	
						2	0
oject				-			
				5		2	
						2	0
цг - у							
~	PRC	JECT COSTS	EV 2022	EV 2022	EV 2024	EV 2025	EV 2020
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Nay							
		capital costs subtotal		\$-	\$-	\$-	\$-
OSTS			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
nd Operations							
				\$ -	\$ -	\$ -	\$ -
		TOTAL PROJECT COSTS	ş -	Ş -			\$ - \$ -
	PROJ				101		-
JRCES			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
			\$ 10,000				
provide explanation below)							
provide explanation below)	то	TAL PROJECT FUNDING	\$ 10,000	\$-	\$-	\$ - FUNDING NEEDS	\$ - \$ 10,00
	Danielle Greene         \$         tion and/or Justification:         • COVID-19 test & check-in for traffic court. Kiosk t         • COVID-19 test & check-in for traffic court. Kiosk t         equired by federal, state, or local mandate, grants,         ddresses anticipated legal mandates         • or required by any legal mandate         ervice Delivery         eplaces or improves old or outdated technologies of         other Projects         • and related to maintaining service delivery levels         Other Projects         • sessential to the success of other projects identifies         inked to other projects in the CIP already underw         • on related to other projects in the CIP already underw         • on trelated to other projects in the CIP already underw         • on trelated to other projects in the CIP already underw         • need (project can be completed within the next of the next of the next of the next of the need (project can be completed within the next of the next of the next of the next of the need (project can be completed within the next of the nex	City Court Klosk Recurring: Municipal Court Project Number: S C Court Co	Court Klosk       Recurring:       No         Municipal Court       Request Type:       No         Danielle Greene       Project Number:       CT220         \$       Funding Variance:       \$         No       Request Type:       No         (COVID-19 test & check-in for traffic court. Klosk to be placed outside for after-hours payment acceptance & mail          (COVID-19 test & check-in for traffic court. Klosk to be placed outside for after-hours payment acceptance & mail          (COVID-19 test & check-in for traffic court. Klosk to be placed outside for after-hours payment acceptance & mail          (COVID-19 test & check-in for traffic court. Klosk to be placed outside for after-hours payment acceptance & mail          (COVID-19 test & check-in for traffic court. Klosk to be placed outside for after-hours payment acceptance & mail          (COVID-19 test & check-in for traffic court. Klosk to be placed outside for after-hours payment acceptance & mail          (COVID-19 test & check-in for traffic court. Klosk to be placed outside for after-hours payment acceptance & mail          (COVID-19 test & check-in for traffic court. Klosk to be placed outside for after-hours payment acceptance & mail          (COVID-19 test & check-in for traffic court. Klosk to be placed outside for after-hours payment acceptance & mail          (COVID-19 test & check-in for traffic court. Klosk to be placed outside for afte	Court Kioki	City of Tucker       No       Useful Life:         Manicipal Gouri       Request Type:       Carco       Sart Date:       Sart Date:         Daniel Genere       Project Number:       Carco       Ed Date:       Sart Date:         S       Funding Variance:       S       10000       Total Sort         An analy/or Justification:       Sorte Fanding Variance:       Sorte Fanding Variance:	City of Tucker       No       Useful Life       Page and	City of Tucker         Participation         Partipation         Participation         Participa

	FY 2022 Capital Project Requ	est For	m				
	City of Tucker						
Project Name:	Chamblee Tucker Rd Improvements Recurring: No		Useful Life:	20 years			
Department:	City Engineer Request Type: New Request		Start Date:				
Contact:	Ken Hildebrandt Project Number:		End Date:				
Total Cost:	\$ 1,500,000 Funding Variance: \$		- Total Score:		3       FY 2024       FY         4       FY       FY         5       -       \$         5       -       \$         6       -       \$         7       \$       -         6       -       \$         7       \$       -         7       \$       -         7       \$       -         7       \$       -         6       -       \$		
Project Description	stion and/or Justification:						
	plement recommendations from the Chamblee Tucker Road Corridor Study. Additional resurfacing needs to be func	ed from the re	surfacing accounts.				
				1		1	
1. Complies w	ith Legal Mandate		Score Range	Rater Score	Weight	Tot	al Points
	equired by federal, state, or local mandate, grants, court orders, and/or judgements		5				
	ddresses anticipated legal mandates		3	0	5		0
	s not required by any legal mandate ervice Delivery		0				
	eplaces or improves old or outdated technologies or services		5				
	idds new technologies to current service delivery		3	5 4			20
	establishes a new service		0				
	s not related to maintaining service delivery levels Other Projects		0				
Project is	s essential to the success of other projects identified in the CIP already underway		5	_			
	s linked to other projects in the CIP already underway but is not essential to their completion		3	5	2		10
	s not related to other projects in the CIP already underway It Priority (in comparison to other capital requests)		0				
High			5	_			
Medium			3	5	2		10
Low 5. Need for Pr	roject		1				
	ste need (project must be completed within the next 6-12 months)		5				
	te need (project can be completed within the next 1-3 years)		3	3	2		6
Long-ter	m need (project can be completed within the next 3+ years)		1				
CAPTIAL COST	PROJECT COSTS	FV 2024	FY 2022	EV 2022	EV 2024	-	V 2025
Design/Studies		FY 2021 \$ 100,0		FY 2023	FY 2024	F	2025
Land/Right-of-\							
Construction		\$ 1,400,0	000				
Equipment Other							
Contingency							
	capital costs subtotal	\$ 1,500,0		Ŧ			
OPERATING C Personnel	IOSTS	FY 2021	FY 2022	FY 2023	FY 2024	F	Y 2025
Maintenance a	nd Operations						
	operating costs subtotal		- \$ -				-
	TOTAL PROJECT COSTS	\$ 1,500,0	000 \$ -		S - AL 5-YEAR COSTS		-
	PROJECT FUNDING			101	AL 5-TEAR COSTS	\$	1,500,000
FUNDING SOL		FY 2021	FY 2022	FY 2023	FY 2024	F	Y 2025
General Fund			\$ 1,500,000	)			
SPLOST Other* (please	provide explanation below)						
(F.102.0C	TOTAL PROJECT FUNDING	\$ .	· \$ 1,500,000	)\$-	\$-	\$	-
				TOTAL 5-YEAR	FUNDING NEEDS	\$	1,500,000
*Other Funding	g Source Explanation:						

	<b>FY 2022 Capital Project Requ</b> City of Tucker	iest Form	ı			
	City of Tucker					
Project Name:	MARTA Bus Pads Recurring: Yes		Useful Life:	20 years		
Department:	City Engineer Request Type: Amended Request		Start Date:			
Contact:	Ken Hildebrandt Project Number:		End Date:			
Total Cost:	\$ 100,000 Funding Variance: \$	-	Total Score:		22	
Project Descrip	tion and/or Justification:					
	and construct MARTA bus pads throughout the city. Anticipate partnership with MARTA on the installation of ber	iches and shelter	5.			
			Score Range	Rater Score	Weight	Total Poin
1. Complies w	ith Legal Mandate		, in the second s			
-	equired by federal, state, or local mandate, grants, court orders, and/or judgements		5	3	5	15
	ddresses anticipated legal mandates : not required by any legal mandate		3	5	5	13
	ervice Delivery		0		<b>.</b>	
Project r	eplaces or improves old or outdated technologies or services		5	-		
	dds new technologies to current service delivery		3	5	20	
	stablishes a new service : not related to maintaining service delivery levels		0	-		
3. Related to				1		1
Project is	essential to the success of other projects identified in the CIP already underway		5			
	inked to other projects in the CIP already underway but is not essential to their completion		3	4	2	8
	t Priority (in comparison to other capital requests)		0			
High			5	-		10
Medium			3	5	2	
Low 5. Need for Pr	niect		1			
	te need (project must be completed within the next 6-12 months)		5			
Moderat	e need (project can be completed within the next 1-3 years)		3	5	2	10
Long-teri	m need (project can be completed within the next 3+ years)		1			
	PROJECT COSTS		_			_
CAPTIAL COST Design/Studies	S	FY 2021	FY 2022	FY 2023	FY 2024	FY 202
Land/Right-of-V	Vay					
Construction		\$ 100,00	0 \$ 100,000	\$ 100,000	\$ 100,000	\$ 100
Equipment						
Other Contingency						
contingency	capital costs subtota	\$ 100,00	0 \$ 100,000	\$ 100,000	\$ 100,000	\$ 100
OPERATING C		FY 2021	FY 2022	FY 2023	FY 2024	FY 202
Personnel						
Maintenance a	nd Operations operating costs subtota	\$ -	\$ -	\$ -	\$ -	Ś
	TOTAL PROJECT COSTS					
				тот	AL 5-YEAR COSTS	\$ 500
	PROJECT FUNDING	EV 2024	EV 2022	EV 2022	EV 2024	FV-202
FUNDING SOL General Fund		FY 2021 \$ 100,00	FY 2022	FY 2023 \$ 100,000	FY 2024 \$ 100,000	FY 202
SPLOST		+ 100,00	200,000	÷ 100,000		100
Other* (please	provide explanation below)					
	TOTAL PROJECT FUNDING	\$ 100,00	0 \$ 100,000		\$ 100,000 FUNDING NEEDS	
				TOTAL S-TEAK		ə 500
*Other Funding	; Source Explanation:					

	FY 2022 Capital Project Rec	lne	est Form					
	City of Tucker							
Project Name:				Useful Life:	20 years			
Department:	City Engineer Request Type: Amended Request			Start Date:				
Contact:	Ken Hildebrandt Project Number:			End Date:		47		
Total Cost:	\$ 100,000 Funding Variance: \$		-	Total Score:		17		
Project Descrip	otion and/or Justification:							
Improve the cu	Irb radii at various intersections throughout the city to improve turning radius.							
				Score Range	Rater Score	Weight	Total	l Points
1. Complies w	vith Legal Mandate							
	required by federal, state, or local mandate, grants, court orders, and/or judgements			5		_		
	addresses anticipated legal mandates s not required by any legal mandate			3	3	5		15
	s not required by any legal mandate			0				
	replaces or improves old or outdated technologies or services			5				
	adds new technologies to current service delivery			3	5	4	:	20
	establishes a new service			1 0				
	s not related to maintaining service delivery levels Other Projects			0				
	s essential to the success of other projects identified in the CIP already underway			5				
	s linked to other projects in the CIP already underway but is not essential to their completion			3	3	2		6
	s not related to other projects in the CIP already underway			0				
4. Departmen High	nt Priority (in comparison to other capital requests)			5				
Medium	1			3	3	2		6
Low				1				
5. Need for Pr				5			1	
	ate need (project must be completed within the next 6-12 months) te need (project can be completed within the next 1-3 years)			3	3	2		6
	m need (project can be completed within the next 3+ years)			1				
	PROJECT COSTS							
CAPTIAL COST			FY 2021	FY 2022	FY 2023	FY 2024	FY	2025
Design/Studies		_						
Construction	nay		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$	100,000
Equipment								
Other		_						
Contingency	capital costs subtc	tal	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$	100,000
OPERATING C		cui	FY 2021	FY 2022	FY 2023	FY 2024		2025
Personnel								
Maintenance a		_						
	operating costs subto			\$ - \$ 100,000	\$ - \$ 100,000	\$ - \$ 100,000	\$ ¢	- 100,000
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ý 100,000	Ş 100,000		AL 5-YEAR COSTS		500,000
	PROJECT FUNDING							
FUNDING SOU	URCES		FY 2021	FY 2022	FY 2023	FY 2024		2025
General Fund		_	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$	100,000
SPLOST Other* (please	provide explanation below)							
	TOTAL PROJECT FUNDI	NG	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ :	100,000
		1			TOTAL 5-YEAR	FUNDING NEEDS	\$	500,000
*Other Funding	g Source Explanation:							

City of Tucker         Project Name:       Resurfacing       Recurring:       Yes         Department:       City Engineer       Request Type:       Amended Request         Contact:       Ken Hildebrandt       Project Number:       Total Cost:       \$					
Department:         City Engineer         Amended Request           Contact:         Ken Hildebrandt         Project Number:					
Contact: Ken Hildebrandt Project Number:		Useful Life:	15 years		
		Start Date:			
		End Date:		20	
	-	Total Score:		20	
Project Description and/or Justification:					
Continuing the resurfacing of various streets throughout the city. This project utilizes SPLOST, Capital, and LMIG funds.					
		Score Range	Rater Score	Weight	Total Points
Complies with Legal Mandate     Project required by federal, state, or local mandate, grants, court orders, and/or judgements		5			
Project addresses anticipated legal mandates		3	5	5	25
Project is not required by any legal mandate		0			
2. Improves Service Delivery		5			
Project replaces or improves old or outdated technologies or services Project adds new technologies to current service delivery		3	_		
Project establishes a new service		1	5 4		20
Project is not related to maintaining service delivery levels		0			
3. Related to Other Projects		E			
Project is essential to the success of other projects identified in the CIP already underway Project is linked to other projects in the CIP already underway but is not essential to their completion		5	0	2	0
Project is not related to other projects in the CIP already underway		0			
4. Department Priority (in comparison to other capital requests)		1			1
High		5	5	2	10
Low		1	-	_	
5. Need for Project					
Immediate need (project must be completed within the next 6-12 months)		5			
Moderate need (project can be completed within the next 1-3 years)		3	5	2	10
Long-term need (project can be completed within the next 3+ years) PROJECT COSTS				I	I
CAPTIAL COSTS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Design/Studies					
Land/Right-of-Way					
Construction Equipment	\$ 4,060,380	\$ 4,060,380	\$ 4,060,380	\$ 4,060,380	\$ 4,060,380
Other					
Contingency					
capital costs subtot			\$ 4,060,380		
OPERATING COSTS Personnel	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Maintenance and Operations					
operating costs subtot	al \$ -	\$-	\$-	\$-	\$-
TOTAL PROJECT COS	TS \$ 4,060,380	\$ 4,060,380		\$ 4,060,380	
PROJECT FUNDING			TOT	AL 5-YEAR COSTS	\$ 20,301,900
FUNDING SOURCES	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General Fund	\$ 1,500,000		\$ 1,500,000		
SPLOST	\$ 2,200,380		\$ 2,200,380	\$ 2,200,380	
Other* (please provide explanation below) TOTAL PROJECT FUNDIN	\$ 360,000		\$ 360,000 \$ 4,060,380	\$ 360,000 \$ 4,060,380	\$ 360,000 \$ 4,060,380
TOTAL PROJECT FUNDIN	4,060,380	ə 4,000,380		\$ 4,060,380 FUNDING NEEDS	\$ 4,060,380 \$ 20,301,900
*Other Funding Source Explanation:					

	FY 2022 Capital Project Requ	est Form					
	City of Tucker						
Project Name:	Sidewalks Recurring: Yes		Useful Life:	50 years			
Department:	City Engineer Request Type: Amended Request		Start Date:				
Contact:	Ken Hildebrandt Project Number:		End Date:				
Total Cost:	\$ 967,200 Funding Variance: \$	-	Total Score:		23		
Project Descrip	tion and/or Justification:						
Design and con	struction of sidewalks throughout the city.						
			Score Range	Rater Score	Weight	Total	l Points
	ith Legal Mandate				1	1	
	equired by federal, state, or local mandate, grants, court orders, and/or judgements ddresses anticipated legal mandates		5	5	5		25
	s not required by any legal mandate		0				
					-		
	eplaces or improves old or outdated technologies or services		5				
	dds new technologies to current service delivery stablishes a new service		3	3	4	:	12
	stations a new service s not related to maintaining service delivery levels		0				
	Other Projects						
Project is	s essential to the success of other projects identified in the CIP already underway		5				
	s linked to other projects in the CIP already underway but is not essential to their completion		3	5	2		10
	s not related to other projects in the CIP already underway t Priority (in comparison to other capital requests)		0				
High			5			10	
Medium			3	5	2		10
Low			1				
5. Need for Pr	opect ite need (project must be completed within the next 6-12 months)		5			1	
	e need (project can be completed within the next 1-3 years)		3	5	2	:	10
	m need (project can be completed within the next 3+ years)		1				
	PROJECT COSTS						
CAPTIAL COST		FY 2021	FY 2022	FY 2023	FY 2024	FY	2025
Design/Studies Land/Right-of-V							
Construction		\$ 967,200	\$ 500,000	\$ 500,000	\$ 500,000	\$	500,000
Equipment							
Other							
Contingency	capital costs subtotal	\$ 967,200	\$ 500,000	\$ 500,000	\$ 500,000	Ś	500,000
OPERATING C		FY 2021	FY 2022	FY 2023	FY 2024		2025
Personnel							
Maintenance a							
	operating costs subtotal TOTAL PROJECT COSTS		\$ - \$ 500,000	\$ - \$ 500,000	\$ - \$ 500,000	\$ ¢ 1	- 500,000
		÷ 507,200	<i>у</i> 500,000		AL 5-YEAR COSTS		,967,200
	PROJECT FUNDING						
FUNDING SOL	JRCES	FY 2021	FY 2022	FY 2023	FY 2024		2025
General Fund		¢ 007.000	\$ 500,000	\$ 500,000	\$ 500,000	\$	500,000
SPLOST Other* (please	provide explanation below)	\$ 967,200					
Canor (process	TOTAL PROJECT FUNDING	\$ 967,200	\$ 500,000	\$ 500,000	\$ 500,000	\$!	500,000
				TOTAL 5-YEAR	FUNDING NEEDS	\$2,	,967,200
*Other Funding	3 Source Explanation:						
Ĭ							
	Anticipated ARC funding for trail design						

		FY 2022 Capital I		les	st Form								
		City	of Tucker										
Project Name:	Engineering Design/Studies	Recurring:	Yes			Useful	ifo						
Department:	City Engineer	Request Type:	Amended Request			Start D							
Contact:	Ken Hildebrandt	Project Number:				End Da							
Total Cost:	\$	50,000 Funding Variance:	ş		-	Total S				FY 2024       7         FY 2024       7         S       50,000       5         S       50,000       5			
rotar costi	÷	co,coo ranang ranance				. otar e							
Project Descrip	tion and/or Justification:												
	de la constante												
various require	d surveys, engineering, traffic studies, etc.												
						Scor	e Range	Rater	Score	w	/eight	Tot	al Points
	ith Legal Mandate	orders and/or judgements					-						
	equired by federal, state, or local mandate, grants, court o ddresses anticipated legal mandates	orders, and/or judgements					5 3	3			5		15
	s not required by any legal mandate						0						
	ervice Delivery									1			
	eplaces or improves old or outdated technologies or servion dds new technologies to current service delivery	ces					5 3						
	establishes a new service						1	- 5			4		20
Project is	s not related to maintaining service delivery levels						0						
3. Related to										1			
	s essential to the success of other projects identified in the s linked to other projects in the CIP already underway but		on				5 3	3			2		6
	s not related to other projects in the CIP already underway but						0	-					
4. Departmen	t Priority (in comparison to other capital requests)												
High							5	5			2		10
Medium Low							3				2		10
5. Need for Pr	oject						-						
Immedia	te need (project must be completed within the next 6-12	months)					5	_					
	e need (project can be completed within the next 1-3 yea m need (project can be completed within the next 3+ year						3	5			2		10
Long-ter	in need (project can be completed within the next 3+ year	3)					1						
		PRO	JECT COSTS										
CAPTIAL COST	rs				FY 2021	FY	2022	FY 2	023	FY	2024	F	Y 2025
Design/Studies				\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000
Land/Right-of-	Nay												
Construction Equipment													
Other													
Contingency													
OPERATING C	OCTE		capital costs subtotal	\$	50,000 FY 2021	\$	50,000 2022	\$ FY 2		\$	50,000 2024		50,000 Y 2025
Personnel	0515				FT 2021	FT	2022	FT 2	JZ5	FY	2024	F	1 2025
Maintenance a	nd Operations												
			operating costs subtotal		-	\$	-	\$	-	\$		\$	-
			TOTAL PROJECT COSTS	Ş	50,000	Ş	50,000	Ş :	50,000		50,000 AR COSTS		50,000 250,000
		PROJE	CT FUNDING						1017	42 3-12/	41 00313	2	230,000
FUNDING SOL	JRCES				FY 2021	FY	2022	FY 2	023	FY	2024	F	Y 2025
General Fund				\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000
SPLOST Other* (please	provide explanation below)			-									
sansi (picase		тот	AL PROJECT FUNDING	\$	50,000	\$	50,000	\$ !	50,000	\$	50,000	\$	50,000
								TOTAL	5-YEAR	FUNDIN	IG NEEDS	\$	250,000
*Other Funding	g Source Explanation:												

		FY 2022 Capital I		les	st Form								
		City	of Tucker										
Project Name:	Engineering Design/Studies	Recurring:	Yes			Useful	ifo						
Department:	City Engineer	Request Type:	Amended Request			Start D							
Contact:	Ken Hildebrandt	Project Number:				End Da							
Total Cost:	\$	50,000 Funding Variance:	ş		-	Total S				FY 2024       7         FY 2024       7         S       5			
rotar costi	÷	co,coo ranang ranance				. otar e							
Project Descrip	tion and/or Justification:												
	de la construcción de la const												
various require	d surveys, engineering, traffic studies, etc.												
						Scor	e Range	Rater	Score	w	/eight	Tot	al Points
	ith Legal Mandate	orders and/or judgements					-						
	equired by federal, state, or local mandate, grants, court o ddresses anticipated legal mandates	orders, and/or judgements					5 3	3			5		15
	s not required by any legal mandate						0						
	ervice Delivery									1			
	eplaces or improves old or outdated technologies or servion dds new technologies to current service delivery	ces					5 3						
	establishes a new service						1	- 5			4		20
Project is	s not related to maintaining service delivery levels						0						
3. Related to										1			
	s essential to the success of other projects identified in the s linked to other projects in the CIP already underway but		on				5 3	3			2		6
	s not related to other projects in the CIP already underway but						0	-					
4. Departmen	t Priority (in comparison to other capital requests)												
High							5	5			2		10
Medium Low							3				2		10
5. Need for Pr	oject						-						
Immedia	te need (project must be completed within the next 6-12	months)					5	_					
	e need (project can be completed within the next 1-3 yea m need (project can be completed within the next 3+ year						3	5			2		10
Long-ter	in need (project can be completed within the next 3+ year	3)					1						
		PRO	JECT COSTS										
CAPTIAL COST	rs				FY 2021	FY	2022	FY 2	023	FY	2024	F	Y 2025
Design/Studies				\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000
Land/Right-of-	Nay												
Construction Equipment													
Other													
Contingency													
OPERATING C	OCTE		capital costs subtotal	\$	50,000 FY 2021	\$	50,000 2022	\$ FY 2		\$	50,000 2024		50,000 Y 2025
Personnel	0515				FT 2021	FT	2022	FT 2	JZ5	FY	2024	F	1 2025
Maintenance a	nd Operations												
			operating costs subtotal		-	\$	-	\$	-	\$		\$	-
			TOTAL PROJECT COSTS	Ş	50,000	Ş	50,000	Ş :	50,000		50,000 AR COSTS		50,000 250,000
		PROJE	CT FUNDING						1017	42 3-12/	41 00313	2	230,000
FUNDING SOL	JRCES				FY 2021	FY	2022	FY 2	023	FY	2024	F	Y 2025
General Fund				\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000
SPLOST Other* (please	provide explanation below)			-									
sansi (picase		тот	AL PROJECT FUNDING	\$	50,000	\$	50,000	\$ !	50,000	\$	50,000	\$	50,000
								TOTAL	5-YEAR	FUNDIN	IG NEEDS	\$	250,000
*Other Funding	g Source Explanation:												

	F	Y 2022 Capital I	Project Requ	est Form							
		City	of Tucker								
		, i									
Project Name:	Fitzgerald Park Improvements	Recurring:	No		Useful Life:	15+ years					
Department:	Parks and Recreation	Request Type:	New Request		Start Date:	2022					
Contact:	Rip Robertson	Project Number:			End Date:	2023					
Total Cost:	\$ 9	67,200 Funding Variance:	\$	-	Total Score:		0				
		/	·								
Project Descrip	tion and/or Justification:										
field constructi	on/improvements; infrastructure (road/entry/exit, water, se	wer, stormwater, electrical); e	expansion/acquistion								
					Score Range	Rater Score	Weight	Total Points			
1. Complies w	ith Legal Mandate						-	T			
Project r	equired by federal, state, or local mandate, grants, court ord	ers, and/or judgements			5						
	ddresses anticipated legal mandates				3		5	0			
Project is	s not required by any legal mandate				0						
Designet	eplaces or improves old or outdated technologies or services				5						
	idds new technologies to current service delivery				3						
	establishes a new service				1		4	0			
	s not related to maintaining service delivery levels				0						
3. Related to	Other Projects					_					
Project is	s essential to the success of other projects identified in the C	P already underway			5						
	s linked to other projects in the CIP already underway but is i	not essential to their completi	ion		3		2	0			
	s not related to other projects in the CIP already underway		0								
4. Departmen High	t Priority (in comparison to other capital requests)				5						
Medium					3		2	0			
Low					1						
5. Need for Pr	oject										
Immedia	te need (project must be completed within the next 6-12 mo	onths)			5						
	e need (project can be completed within the next 1-3 years)				3		2	0			
Long-ter	m need (project can be completed within the next 3+ years)				1						
		PRO	JECT COSTS								
CAPTIAL COST				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026			
Design/Studies											
Land/Right-of-\	Nay			¢ 4 000 000							
Construction Equipment				\$ 1,000,000							
Other											
Contingency											
			capital costs subtotal	\$ 1,000,000	\$-	\$ -	\$ -	\$-			
OPERATING C	OSTS			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026			
Personnel											
Maintenance a	nd Operations										
			operating costs subtotal TOTAL PROJECT COSTS		\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -			
			TOTAL PROJECT COSTS	Ş 1,000,000	<b>y</b>		AL 5-YEAR COSTS				
		PROJI	ECT FUNDING					<i> </i>			
FUNDING SOL	JRCES			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026			
General Fund				\$ 1,000,000							
SPLOST											
Other* (please	provide explanation below)										
		TOT	AL PROJECT FUNDING	\$ 1,000,000	Ş -	\$ -	\$ -	\$ -			
L						IUTAL 5-YEAR	FUNDING NEEDS	\$ 1,000,000			
*Other Funding	s Source Explanation:										
This will be par	t of several project lines to complete the stadium and field u	pgrades. There are funds beir	ng used from previous ye	ars and from other	sources (SPLOST,	grants, sponsorshi	ps, possible donat	tions).			

	FY 2022 Capital Project Rec	que	st Form				
	City of Tucker						
Project Name:	General Park Improvements Recurring: Yes			Useful Life:	5-7 years		
Department:	Parks and Recreation Request Type: New Request			Start Date:	2022		
Contact:	Rip Robertson Project Number:			End Date:	2023		
Total Cost:	\$ 967,200 Funding Variance: \$		-	Total Score:		0	
Project Descrip	otion and/or Justification:						
habitat improve	ements and creation; project landscaping; parking improvements; Bee Preserve & parking						
						1	1
				Score Range	Rater Score	Weight	Total Points
	rith Legal Mandate equired by federal, state, or local mandate, grants, court orders, and/or judgements			5			
	iddresses anticipated legal mandates			3		5	0
	s not required by any legal mandate			0			
	eplaces or improves old or outdated technologies or services			5			
	adds new technologies to current service delivery			3	-	4	0
	stablishes a new service s not related to maintaining service delivery levels			1 0			
3. Related to				0			
	s essential to the success of other projects identified in the CIP already underway			5			
Project is	s linked to other projects in the CIP already underway but is not essential to their completion			3		2	0
	s not related to other projects in the CIP already underway			0			
	t Priority (in comparison to other capital requests)			F			
High Medium				5		2	0
Low				1			
5. Need for Pr	roject						
	ate need (project must be completed within the next 6-12 months)			5			
	te need (project can be completed within the next 1-3 years)			3		2	0
Long-teri	m need (project can be completed within the next 3+ years)			1			
	PROJECT COSTS						
CAPTIAL COST			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Design/Studies			112022	11 2025	11 2024	11 2023	11 2020
Land/Right-of-V							
Construction		\$	30,000				
Equipment		_					
Other							
Contingency	capital costs subtr	tal \$	30,000	\$ -	\$ -	s -	s -
OPERATING C			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel							
Maintenance a							
	operating costs subt TOTAL PROJECT CO		-	\$ -	\$ -	\$ -	\$ - \$ -
		513 3	30,000	Ş -	\$ - TOT/	\$ - AL 5-YEAR COSTS	
	PROJECT FUNDING						<i> </i>
FUNDING SOL	JRCES		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
General Fund		\$	30,000				
SPLOST							
Uther* (please	provide explanation below) TOTAL PROJECT FUNDI	NG Ś	30,000	\$-	\$ -	\$ -	\$-
		AG Ş	30,000			FUNDING NEEDS	
↑Other Funding	g Source Explanation:						

This will be part of several project lines to complete the stadium and field upgrades. There are funds being used from previous years and from other sources (SPLOST, grants, sponsorships, possible donations).

	FY 2022 Capital Project Requ	lost Form				
		iest ronni				
	City of Tucker					
Project Name:	Pool Improvements Recurring: Yes		Useful Life:	5-7 years		
Department:	Parks and Recreation Request Type: New Request		Start Date:	2022		
Contact:	Rip Robertson Project Number:		End Date:	2023		
Total Cost:	\$ 150,000 Funding Variance: \$	-	Total Score:		Image: select set in the set in the select set in the set in the select set in the se	
Project Descrip	ption and/or Justification:					
leak repairs and	d replaster pool(s); pool house improvements; pool deck improvements; Cofer Pool					
			Score Range	Pater Score	Weight	Total Points
1. Complies w	vith Legal Mandate		Score Kange	Rater Score	weight	Total Points
Project r	required by federal, state, or local mandate, grants, court orders, and/or judgements		5			
	addresses anticipated legal mandates		3		5	0
	is not required by any legal mandate Service Delivery		0			
	replaces or improves old or outdated technologies or services		5			
Project a	adds new technologies to current service delivery		3		4	0
-	establishes a new service		1			
	is not related to maintaining service delivery levels Other Projects		0			l
	is essential to the success of other projects identified in the CIP already underway		5			
	is linked to other projects in the CIP already underway but is not essential to their completion		3	-	2	0
	is not related to other projects in the CIP already underway nt Priority (in comparison to other capital requests)		0			
4. Depurtmen High			5			
Medium	1		3		2	0
Low			1			
5. Need for Pr	roject ate need (project must be completed within the next 6-12 months)		5			
	te need (project can be completed within the next 1-3 years)		3		2	0
Long-ter	rm need (project can be completed within the next 3+ years)		1			
CAPTIAL COST	PROJECT COSTS	FY 2022	FY 2023	EV 2024	EV 2025	FY 2026
Design/Studies		FT 2022	PT 2025	FT 2024	FT 2025	PT 2020
Land/Right-of-	Way					
Construction		\$ 90,000				
Equipment Other						
Contingency						
	capital costs subtota			\$ -		\$ -
OPERATING O	COSTS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	and Operations					
	operating costs subtota	1\$-	\$-	\$-	\$ -	\$-
	TOTAL PROJECT COST	s \$ 90,000	\$-			
	PROJECT FUNDING			TOT	AL 5-YEAR COSTS	\$ 90,00
FUNDING SOU		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
General Fund		\$ 90,000				
SPLOST Other* (please	provide explanation below)					
Other (please		G \$ 90,000	\$ -	\$-	\$ -	\$ -
				TOTAL 5-YEAR	FUNDING NEEDS	\$ 90,00
*Other Funding	g Source Explanation:					
	General Fund					

	FY 2022 Capital Project Requ	lest Form					
	City of Tucker						
Project Name:	Sports Field Lighting Recurring: Yes		Useful Life:	10-15 years			
Department:	Parks and Recreation Request Type: New Request		Start Date:	2022			
Contact:	Rip Robertson Project Number:		End Date:	2023			
Total Cost:	\$ 150,000 Funding Variance: \$	-	Total Score:		Note       Note         Rater Score       Weight       Total         Solution       Solution       Solution         Solution       Solution       Solution         Solution       Solution       Solution         FY 2024       FY 2025       FY 2025         FY 2025       FY 2025       FY 2025         Solution       Solution       Solution         Solution       Solution       Solution		
Project Descrip	ption and/or Justification:						
new lighting; u	pgrade/improved lighting fixtures; timing systems; electrical upgrades to existing systems; Cofer & Fitzgerlad LED	lighting					
			Score Range	Rater Score	Weight	Tot	tal Points
	vith Legal Mandate required by federal, state, or local mandate, grants, court orders, and/or judgements		5		· · · · ·		
	addresses anticipated legal mandates		3		5		0
	is not required by any legal mandate		0				
	Service Delivery		r.				
	replaces or improves old or outdated technologies or services adds new technologies to current service delivery		5				
	establishes a new service		1		4		0
Project i	is not related to maintaining service delivery levels		0				
	Other Projects		I				
	is essential to the success of other projects identified in the CIP already underway		5		2		0
	is linked to other projects in the CIP already underway but is not essential to their completion is not related to other projects in the CIP already underway		3		-		0
	nt Priority (in comparison to other capital requests)		Ű				
High			5				
Medium	1		3		2		0
Low 5. Need for Pr	roject		1			-	
	ate need (project must be completed within the next 6-12 months)		5				
Moderat	te need (project can be completed within the next 1-3 years)		3		2		0
Long-ter	rm need (project can be completed within the next 3+ years)		1				
	PROJECT COSTS						
CAPTIAL COST		FY 2022	FY 2023	FY 2024	FY 2025	F	Y 2026
Design/Studies							
Land/Right-of-	Way						
Construction		\$ 200,000					
Equipment Other							
Contingency							
	capital costs subtota	/ \$ 200,000	\$-	\$-	\$ -	\$	-
OPERATING C	COSTS	FY 2022	FY 2023	FY 2024	FY 2025	F	Y 2026
Personnel							
Maintenance a	and Operations operating costs subtota	1\$-	\$ -	\$-	\$ -	\$	-
	TOTAL PROJECT COST		\$-		\$-	\$	-
				TOT	AL 5-YEAR COSTS	\$	200,000
	PROJECT FUNDING						
FUNDING SOU General Fund	URCES	FY 2022 \$ 200,000	FY 2023	FY 2024	FY 2025	F	Y 2026
SPLOST		\$ 200,000					
	provide explanation below)						
	TOTAL PROJECT FUNDING	G\$ 200,000	\$-	\$-	\$-	\$	-
				TOTAL 5-YEAR	FUNDING NEEDS	\$	200,000
*Other Funding	g Source Explanation:						
Sports lighting	is funded through Grants, SPLOST and GEN Funds.						

FY 2022 Capital Project Requ	est Form				
City of Tucker					
		1			
Project Name: Tennis Court Improvements Recurring: Yes		Useful Life:	10-15 years		
Department: Parks and Recreation Request Type: New Request		Start Date:	2022		
Contact: Rip Robertson Project Number:		End Date:	2023		
Total Cost: \$ 150,000 Funding Variance: \$		Total Score:		0	
Project Description and/or Justification:					
resurface, paint and stripe playing areas; new fencing; site improvements; repaving & new fencing at Rosenfeld					
		6	<b>D</b> .1		T. 1. 1. D. 1. 1.
1. Complies with Legal Mandate		Score Range	Rater Score	Weight	Total Points
Project required by federal, state, or local mandate, grants, court orders, and/or judgements		5			
Project addresses anticipated legal mandates		3		5	0
Project is not required by any legal mandate		0			
2. Improves Service Delivery					
Project replaces or improves old or outdated technologies or services		5			
Project adds new technologies to current service delivery		3		4	0
Project establishes a new service		1			
Project is not related to maintaining service delivery levels 3. Related to Other Projects		0			l
Project is essential to the success of other projects identified in the CIP already underway		5			
Project is linked to other projects in the CIP already underway but is not essential to their completion		3		2	0
Project is not related to other projects in the CIP already underway		0			
4. Department Priority (in comparison to other capital requests)		Γ		1	Γ
High		5			
Medium		3		2	0
Low 5. Need for Project		1			
Immediate need (project must be completed within the next 6-12 months)		5			
Moderate need (project can be completed within the next 1-3 years)		3		2	0
Long-term need (project can be completed within the next 3+ years)		1			
PROJECT COSTS					
CAPTIAL COSTS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Design/Studies					
Land/Right-of-Way					
Construction	\$ 90,000				
Equipment Other					
Contingency					
capital costs subtotal	\$ 90,000	\$-	\$ -	\$ -	\$ -
OPERATING COSTS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel					
Maintenance and Operations					
operating costs subtotal		\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT COSTS	\$ 90,000	\$-	\$ -	\$ - AL 5-YEAR COSTS	\$ - \$ 90,000
PROJECT FUNDING	1		101	AL STLAK COSTS	\$ 50,000
FUNDING SOURCES	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
General Fund	\$ 90,000				
SPLOST					
Other* (please provide explanation below)					
TOTAL PROJECT FUNDING	\$ 90,000	\$-	\$-	\$-	\$-
			TOTAL 5-YEAR	FUNDING NEEDS	\$ 90,000
*Other Funding Source Explanation:					
Tennis Court projects are funded through Grants, SPLOST and GEN Funds.					

PROJECT FUNDING           FUNDING SOURCES         FY 2022         FY 2023         FY 2024         FY 2025         FY 2026           General Fund         \$ 90,000 <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>								
			uest	t Form				
Partner         Partner         Name tool         Partner         Start Days         Partner		City of Tucker						
Partner         Partner         Name tool         Partner         Start Days         Partner		Teller and the second				7.40		
Canada         Reside Number:         Conduct:         Canada         Conduct:						-		
Standard Standard       Status       Status       Status       Status         Project Decompliant and/or Justification:       Interference of the status       Interference								
Regist background ye lustification:         Norgen hand year lustification:         Norgen hand year lustification:         Norgen hand year lustification:         Norgen hand year lustification:       Norgen hand year lustification:         Norgen hand year lustification:       Norgen hand year lustification:       Norgen hand year lustification:         Norgen hand year lustification:       Norgen hand year lustification:       Norgen hand year lustification:         Norgen hand year lustification:	Contact:				End Date:	2023		
Dividges/bandwalk, overloa/(decks, surface improvements, Hendeson Park Coler & Johns Homested       Kear Score       Margin       Total Parks         1. Complicits with Legal Mandate       5       5       0       0         Pright regulated friends, sine, or board mendors, gents, court orders, and/or judgements       5       3       0         Pright regulated friends       5       1       5       0         Pright regulated in the order of the price in service.       5       1       4       0         Pright regulated to mandating gents are regulated in the order of the price in service.       5       1       4       0         Pright regulated to mandating gents are regulated in the order of the price in service.       5       5       1       4       0         Pright regulated to mandating genus service.       5       5       1       4       0       0         1 and fried to other price in the OF and regulated in the OF already underway.       5       5       2       0 </td <td>Total Cost:</td> <td>\$ 150,000 Funding Variance: \$</td> <td></td> <td>-</td> <td>Total Score:</td> <td></td> <td>0</td> <td></td>	Total Cost:	\$ 150,000 Funding Variance: \$		-	Total Score:		0	
Dividges/bandwalk, overloa/(decks, surface improvements, Hendeson Park Coler & Johns Homested       Kear Score       Margin       Total Parks         1. Complicits with Legal Mandate       5       5       0       0         Pright regulated friends, sine, or board mendors, gents, court orders, and/or judgements       5       3       0         Pright regulated friends       5       1       5       0         Pright regulated in the order of the price in service.       5       1       4       0         Pright regulated to mandating gents are regulated in the order of the price in service.       5       1       4       0         Pright regulated to mandating gents are regulated in the order of the price in service.       5       5       1       4       0         Pright regulated to mandating genus service.       5       5       1       4       0       0         1 and fried to other price in the OF and regulated in the OF already underway.       5       5       2       0 </td <td>Project Descrip</td> <td>ntion and/or Justification:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Project Descrip	ntion and/or Justification:						
Score Roop         Nater Score         Weight         Test Parks           1 Compiles with logal Adminite								
Score Roop         Nater Score         Weight         Test Parks           1 Compiles with logal Adminite								
Score Roop         Nater Score         Weight         Test Parks           1 Compiles with logal Adminite								
2. Complex with Legal Mandate. Project and expanding fragmandate. grants. court dark, and/or judgements. Project and expanding by an inpaid and the grants. court dark, and/or judgements. Project and expanding by an inpaid and the changes or services. Project and expanding by an inpaid technologies or services. Project and expanding arrive darker whole Project expanding arr	bridges/boardv	valks; overlook/decks; surface improvements. Henderson Park Cofer & Johns Homestead						
2. Complex with Legal Mandate. Project and expanding fragmandate. grants. court dark, and/or judgements. Project and expanding by an inpaid and the grants. court dark, and/or judgements. Project and expanding by an inpaid and the changes or services. Project and expanding by an inpaid technologies or services. Project and expanding arrive darker whole Project expanding arr								
2. Complex with Legal Mandate. Project and expanding fragmandate. grants. court dark, and/or judgements. Project and expanding by an inpaid and the grants. court dark, and/or judgements. Project and expanding by an inpaid and the changes or services. Project and expanding by an inpaid technologies or services. Project and expanding arrive darker whole Project expanding arr								
2. Complex with Legal Mandate. Project and expanding fragmandate. grants. court dark, and/or judgements. Project and expanding by an inpaid and the grants. court dark, and/or judgements. Project and expanding by an inpaid and the changes or services. Project and expanding by an inpaid technologies or services. Project and expanding arrive darker whole Project expanding arr								
2. Complex with Legal Mandate. Project and expanding fragmandate. grants. court dark, and/or judgements. Project and expanding by an inpaid and the grants. court dark, and/or judgements. Project and expanding by an inpaid and the changes or services. Project and expanding by an inpaid technologies or services. Project and expanding arrive darker whole Project expanding arr								
Project register by federal, state, grant, court orders, and/or judgements         5         5         0           Project adverse antiquent by any iget models         5         0 <td></td> <td></td> <td></td> <td></td> <td>Score Range</td> <td>Rater Score</td> <td>Weight</td> <td>Total Points</td>					Score Range	Rater Score	Weight	Total Points
Project address antiguned yang mandate.       3       3       5       0         2. Improves Service Delivery       3       4       0         Project address informes and in undated technologies as services       5       4       0         Project address informes and in undated technologies as services       5       4       0         Project address informes and in undated technologies as services       5       1       4       0         Project address in monice       3       1       1       4       0         Project address in the CP analysis of event projects event projects event					5			
Projects is not required by any legal module.         0         0         0           Projects is not required by any legal module.         5         3         4         0           Project replaces or improves old or outdated technologies or services         1         3         4         0           Project replaces or improves old or outdated technologies or services         0         3         4         0           Project is clubules in noticating service delivery locets         0         5         5         2         0           Project is indefined in the CP already underway         0         5         2         0         0           Project is indefined in the CP already underway         0         5         2         0         0           Project is indefined in the CP already underway to its in or essentia to their cognital requests)         5         2         0         0           Medum         5         5         5         2         0							5	0
Project register or improve did or addated theorologies or serves:       5       4       0         Project and an estimation is convert service delivery:       3       0       0       4       0         Project and an estimation is convert service delivery levels:       0       0       0       2       0         Project is instreliated to maintaining service delivery levels:       0       0       2       0       0       2       0         Project is instreliated to maintaining service delivery levels:       5       5       2       0       0       2       0       0       2       0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Project adds new technologies to current service delivery       3       4       0         Project adds to other Projects       0       0         3. Related to the serve service       0       0         3. Related to Other Projects       0       0         Project is instraining service delivery levels       0       0         Project is service of other projects identified in the CP already underway       0       0         Project is instrained to the spready underway but in the campletion       3       2       0         A. Department Priority (in comparison to other capital requests)       1       2       0         Medium       5       3       2       0         Low       1       5       2       0         Medium       5       3       2       0         Using the mode (project must be completed within the new 6.12 montha)       5       1       2       0         Moderate need (project must be completed within the new 1.3 years)       1       1       1       1       1       1         Low       5       1       5       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1	2. Improves S	ervice Delivery				-	1	1
model et stabilities are vanide       1								
Project is not related to anathaning service delivery levels         0         0         0           3. Related to Other projects identified in the CP already underway         5         2         2         0           Project is inscende to the success of other projects in the CP already underway to anot executial to their completion         3         2         0           Project is inscende to other projects in the CP already underway to anot executial to their completion         3         2         0           A. Department Priority (in comparison to other capital request)         3         2         0           Middum         5         4         2         0           Immediate need (project must be completed within the neet 5-12 monthy)         5         4         2         0           Moderate need (project can be completed within the neet 3-12 monthy)         1         1         2         0           Contraction         PROJECT COSTS         PP 2023         PY 2024         PY 2025         PY 2026           Contraction         5         0         2         0         2         0           Contraction         5         90,000         5         5         5         5         5         5         5         5         5         5         5         5         5<							4	0
3. Retact to Other Projects         5         2         0           Project is inserts of other projects in the CP already underway         0         3         2         0           Project is index to other projects in the CP already underway         0         0         2         0           High         5         3         2         0           Medium         5         3         2         0           Modium         5         3         2         0           Immediate need (project must be completed within the next 6-12 montha)         5         3         2         0           Modium         5         3         2         0<								
Project is inder do other projects in the CP already underway view is not essential to their completion         3         0         2         0           Project is not related to other projects in the CP already underway view view view view view view view view					Ū			
Image to miss our related to other projects in the CP analogy underway         0           4. Department Prointy (in comparison to sther capital requests)         5         2         0           High         5         1         2         0           Stream of the capital requests)         3         2         0           High         5         1         2         0           Stream of the capital requests)         5         1         2         0           Stream of the capital requests)         5         5         2         0           Stream of the capital division to explicit within the next 6-12 months)         5         5         2         0           Moderation end grapest can be completed within the next 3-12 wars)         5         1         2         0           Construction         FY 2022         FY 2023         FY 2024         FY 2025         FY 2025           Construction         5         90,000         C         FY 2025         FY 2025         FY 2025           Construction         5         90,000         S         S         S         S         S         S         S         S         S         S         S         S         S         S         S         S					5			
4. Department Plority (in comparison to other capital requests)       5       5       2       0         Medium       3       3       2       0         Low       1       1       2       0         Need for Ploit       5       3       2       0         Moderate need (project can be completed within the next 51 years)       3       2       0         Long-term need (project can be completed within the next 51 years)       1       2       0         Long-term need (project can be completed within the next 31 years)       3       7       2       0         Long-term need (project can be completed within the next 31 years)       1	Project is	s linked to other projects in the CIP already underway but is not essential to their completion					2	0
High.         5         5           Medium         3         3         2         0           Low         1         3         3         2         0           S. Need for Project         5         3         2         0         0           Moderate need (project must be completed within the neet 6-12 months)         5         3         2         0					0			
Medium         3         2         0           Low         1		t Priority (in comparison to other capital requests)			5			
Low         1         I           5. Need/project         1         1         1           S. Need/project must be completed within the next 5-12 months)         5         3         2         0           Moderate need (project can be completed within the next 3-12 years)         1         1         2         0           Long term need (project can be completed within the next 3+ years)         1         1         1         2         0           PROJECT COSTS         PY 2023         PY 2024         PY 2025         PY 202							2	0
Immediate need (project must be completed within the next 5-12 months)         5         3         2         0           Longeterm need (project can be completed within the next 3-y years)         3	Low				1			
Moderate need (project can be completed within the next 3-x years)         3         2         0           Long-term need (project can be completed within the next 3-x years)         1							1	1
Indedition factor project can be completed within the next 3- years)         1           Long-term need (project can be completed within the next 3- years)         1           PROJECT COSTS           CAPTIAL COSTS         PY 2023         PY 2024         PY 2025         PY 2026           Design/Studies         0							2	0
PROJECT COSTS           CAPTIAL COSTS         FY 2023         FY 2024         FY 2026           Chesting/Studies         Construction           Land/Right-of-Way         Construction           Gauginent         Construction           Guiginent         Construction           Guiginent         Construction           Guiginent         Construction           Contingery         Construction           Contingery         Construction           Contingery         Contingery           Contingery         Contruction Subtoral         S 90,000         S - S - S - S           OPERATING COSTS         FY 2022         FY 2023         FY 2024         FY 2025         FY 2026           Personnel         Contruct problem costs subtoral         S 90,000         S - S - S - S           Maintenance and Operations         Operating costs subtoral         S 90,000         FY 2023         FY 2024         FY 2025         FY 2026           Personnel         Colspan= S - S - S - S - S - S - S							2	0
CAPTIAL COSTS         FY 2023         FY 2024         FY 2024         FY 2025         FY 2026           Design/Studies         I	Long ten	mineed (project can be completed within the nexes - fears)			-			
CAPTIAL COSTS         FY 2023         FY 2024         FY 2024         FY 2025         FY 2026           Design/Studies         I								
CAPTIAL COSTS         FY 2023         FY 2024         FY 2024         FY 2025         FY 2026           Design/Studies         I		PROJECT COSTS						
Land/Right-of-Way         Image: Second	CAPTIAL COST			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Construction         \$ 90,000         Image: Normal State Sta	Design/Studies							
Equipment         Operation         Control         Contro         Control         Control	Land/Right-of-\	Nay						
Other         Image: Second secon			\$	90,000				
Contingency         Capital costs subtor         \$ 90,000         \$ - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
capital costs subtatal       \$       90,000       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       FY 2023       FY 2024       FY 2025       FY 2026       FY 20								
Personnel         Image: Second s	× 1	capital costs subto	tal \$	90,000	\$-	\$-	\$-	\$-
Maintenance and Operations         Operating costs subtatal         \$ <th< td=""><td>OPERATING C</td><td>osts</td><td></td><td>FY 2022</td><td>FY 2023</td><td>FY 2024</td><td>FY 2025</td><td>FY 2026</td></th<>	OPERATING C	osts		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
operating costs subtatal       \$ </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
TOTAL PROJECT COSTS       \$       90,000       \$       -       \$ </td <td>Maintenance a</td> <td></td> <td>tal Ś</td> <td></td> <td>Ś</td> <td>Ś.,</td> <td>Ś.,</td> <td>\$ -</td>	Maintenance a		tal Ś		Ś	Ś.,	Ś.,	\$ -
PROJECT FUNDING         FY 2022         FY 2023         FY 2024         FY 2025         FY 2026           General Fund         \$ 90,000         Image: Second secon				90,000				Ŧ
FUNDING SOURCES         FY 2022         FY 2023         FY 2024         FY 2025         FY 2026           General Fund         \$ 90,000         \$         0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>•</td>								•
General Fund     \$ 90,000     Image: Splost of the splanation below)     Image: Splost of the sp		PROJECT FUNDING	_					
SPLOST     Image: SPLOST       Other* (please provide explanation below)     Image: SPLOST       TOTAL PROJECT FUNDING     \$ 90,000       \$ -     \$ -       \$ -     \$ -       \$ -     \$ -       \$ -     \$ -       \$ -     \$ -       \$ -     \$ -       \$ -     \$ -       \$ -     \$ -       \$ -     \$ -       \$ -     \$ -       \$ -     \$ -       \$ -     \$ -		JRCES			FY 2023	FY 2024	FY 2025	FY 2026
Other* (please provide explanation below)     TOTAL PROJECT FUNDING     \$ 90,000     \$ -     \$ -     \$ -     \$ -       TOTAL PROJECT FUNDING     \$ 90,000     \$ -     \$ -     \$ -     \$ -     \$ -       TOTAL PROJECT FUNDING       * Under Funding Source Explanation:			\$	90,000				
TOTAL PROJECT FUNDING       \$ 90,000       \$ -       \$ -       \$ -       \$ -       \$ -         TOTAL PROJECT FUNDING       \$ 90,000       \$ -		provide explanation below)						
*Other Funding Source Explanation:	(Jerez Se		NG \$	90,000	\$ -	\$ -	\$-	\$ -
						TOTAL 5-YEAR	FUNDING NEEDS	\$ 90,000
	*Other Funding	z Source Explanation:						

	FY 2022 (	Capital Project Reque	est Form					
		, ,						
Project Name:	Cofer Trail Improvements Recurr	ring: Yes		Useful Life:	7-10 years			
Department:	Parks and Recreation Reque	est Type: New Request		Start Date:	2022			
Contact:	Rip Robertson Project	t Number:		End Date:	2023			
Total Cost:	\$ 150,000 Fundir	ng Variance: \$	-	Total Score:		0		
Project Descript	tion and/or Justification:							
Trail Head Initia	l Construction							
				Score Range	Rater Score	Weight	Tota	al Points
	ith Legal Mandate						1	
	equired by federal, state, or local mandate, grants, court orders, and/or jud ddresses anticipated legal mandates	gements		5		5		0
	not required by any legal mandate			0		5		0
2. Improves Se				Ū				
Project re	eplaces or improves old or outdated technologies or services			5				
Project ad	dds new technologies to current service delivery			3		4		0
	stablishes a new service			1				
	not related to maintaining service delivery levels			0				
3. Related to C	other projects essential to the success of other projects identified in the CIP already under			5				
	linked to other projects in the CIP already underway but is not essential to			3		2		0
	not related to other projects in the CIP already underway			0				
	t Priority (in comparison to other capital requests)							
High				5				
Medium				3		2		0
Low	alast			1				
5. Need for Pro	opect te need (project must be completed within the next 6-12 months)			5				
-	e need (project can be completed within the next 0 12 months)			3		2		0
	n need (project can be completed within the next 3+ years)			1				
		PROJECT COSTS						
CAPTIAL COST	S		FY 2022	FY 2023	FY 2024	FY 2025	FY	2026
Design/Studies								
Land/Right-of-W	Vay							
Construction			\$ 200,000					
Equipment								
Other Contingency								
contingency		capital costs subtotal	\$ 200,000	\$-	\$ -	\$ -	Ś	-
OPERATING CO	OSTS		FY 2022	FY 2023	FY 2024	FY 2025	FY	2026
Personnel								
Maintenance ar	nd Operations							
		operating costs subtotal		\$ -	\$ -	\$ -	\$	-
		TOTAL PROJECT COSTS	\$ 200,000	Ş -	\$ - TOT	\$ - AL 5-YEAR COSTS	\$ \$	- 200,000
		PROJECT FUNDING					Ŷ	200,000
FUNDING SOU	IRCES		FY 2022	FY 2023	FY 2024	FY 2025	FY	2026
General Fund			\$ 200,000					
SPLOST								
Other* (please p	provide explanation below)		A 200.000	*			A	
		TOTAL PROJECT FUNDING	\$ 200,000	Ş -	\$ -	\$ -	\$ ¢	-
					TOTAL S-TEAK	FUNDING NEEDS	\$	200,000
	Source Explanation: e funded through Grants, SPLOST and GEN Funds.							

		FY 2022 Capital I	Project Requ	est Form				
			of Tucker	est ronn				
		City	oj rucker					
Project Name:	DDA Land Acquisition	Recurring:			Useful Life:	30 YEARS		
Department:	Downtown Development Authority	Request Type:	One Time		Start Date:			
Contact:	John McHenry	Project Number:	DDA22	201	End Date:			
Total Cost:	\$	150,000 Funding Variance:	\$	150,000	Total Score:		0	
Project Descrip	ption and/or Justification:							
4320 & 4330 C	owan Road Property Acquisition for rental income to	o the DDA						
					Score Range	Rater Score	Weight	Total Points
	vith Legal Mandate required by federal, state, or local mandate, grants, o	court orders, and/or judgements			5			
	addresses anticipated legal mandates	sourt orders, and or judgements			3		5	0
	s not required by any legal mandate				0			
	ervice Delivery				-			
	replaces or improves old or outdated technologies of adds new technologies to current service delivery	r services			5			
	establishes a new service				1		4	0
Project is	s not related to maintaining service delivery levels				0			
	Other Projects				-		1	
	s essential to the success of other projects identified s linked to other projects in the CIP already underwa		00		5		2	0
	is not related to other projects in the CIP already under we				0			
	nt Priority (in comparison to other capital reque	sts)						
High					5		2	0
Medium Low					1		-	°,
5. Need for Pr	roject							1
	ate need (project must be completed within the next				5		2	0
	te need (project can be completed within the next 1 rm need (project can be completed within the next 3				3		2	0
Long ter					-			
		PRO	JECT COSTS					
CAPTIAL COST				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Design/Studies Land/Right-of-\								
Construction								
Equipment								
Other								
Contingency			capital costs subtotal	Ś.,	s .	\$ -	Ś.,	\$ -
OPERATING C	COSTS			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Personnel								
Maintenance a	and Operations		operating costs subtotal	Ċ.	\$ 1,100 \$ 1,100	¢ .	\$-	\$ -
			TOTAL PROJECT COSTS		\$ 1,100		\$ -	\$ -
							AL 5-YEAR COSTS	\$ 1,10
		PROJE	CT FUNDING					
FUNDING SOU General Fund	URCES			FY 2021	FY 2022 \$ 151,100	FY 2023	FY 2024	FY 2025
SPLOST					\$ 151,100			
Other* (please	provide explanation below)							
		T01	AL PROJECT FUNDING	\$-	\$ 151,100		\$-	\$ -
						TOTAL 5-YEAR	FUNDING NEEDS	\$ 151,10
*Other Funding	g Source Explanation:		and the second					
			eneral Fund					

	FY 2022 Capital Project Requ	est Form	]				
	City of Tucker						
Project Name:	DDA Broadband Study Recurring:		Useful Life:	10 Years			
Department:	Downtown Development Authority Request Type: One Time		Start Date:				
Contact:	John McHenry Project Number:		End Date:				
Total Cost:	\$ 150,000 Funding Variance: \$	-	Total Score:		0		
Project Descrip Citywide Study	otion and/or Justification:						
citywide Study							
			Score Range	Rater Score	Weight	Tot	tal Points
1. Complies w	vith Legal Mandate		Score hange	hater score	Weight	100	
Project r	required by federal, state, or local mandate, grants, court orders, and/or judgements		5	-	_		
	addresses anticipated legal mandates		3	-	5		0
	s not required by any legal mandate Service Delivery		0				
	replaces or improves old or outdated technologies or services		5				
	adds new technologies to current service delivery		3	-	4		0
	establishes a new service		1 0	-			
	s not related to maintaining service delivery levels Other Projects		0				
	s essential to the success of other projects identified in the CIP already underway		5				
	s linked to other projects in the CIP already underway but is not essential to their completion		3	-	2		0
	s not related to other projects in the CIP already underway nt Priority (in comparison to other capital requests)		0				
High			5				
Medium			3	-	2		0
Low			1				
5. Need for Pr Immedia	toject ate need (project must be completed within the next 6-12 months)		5				
	te need (project can be completed within the next 1-3 years)		3		2		0
Long-ter	m need (project can be completed within the next 3+ years)		1				
CAPTIAL COST	PROJECT COSTS	FY 2021	FY 2022	FY 2023	FY 2024		Y 2025
Design/Studies		11 2021	\$ 175,000	112025	11 2024		2023
Land/Right-of-	Way						
Construction							
Equipment Other							
Contingency							
	capital costs subtotal		\$ 175,000		\$-	\$	-
OPERATING C Personnel	COSTS	FY 2021	FY 2022	FY 2023	FY 2024	F	Y 2025
Maintenance a	and Operations						
	operating costs subtotal		\$ -	\$-	\$-	\$	-
	TOTAL PROJECT COSTS	ş -	\$ 175,000		S - AL 5-YEAR COSTS	\$ \$	- 175,000
	PROJECT FUNDING			101	AL J-TLAN COJIJ	,	175,000
FUNDING SOL		FY 2021	FY 2022	FY 2023	FY 2024	F	Y 2025
General Fund			\$ 175,000				
SPLOST Other* (please	provide explanation below)						
(p	TOTAL PROJECT FUNDING	\$ -	\$ 175,000	\$-	\$ -	\$	-
				TOTAL 5-YEAR	FUNDING NEEDS	\$	175,000
*Other Funding	g Source Explanation:						
	General Fund						
							100 C

# **320 SPLOST**

			PROJECT#
Department	Description	FY 2022	
City Engineer	Resurfacing	2,200,380	SP2201
City Engineer	Trails	967,200	SP2202
City Engineer	Quick Response	314,340	SP2203
City Engineer	Major Road Improvement	628,680	SP2204
City Engineer	Program Mgmt	309,400	SP2205
Parks and Recreation	Fitzgerald Park Improvements	500,000	SP2206
Parks and Recreation	Splash Pad Improvements	90,000	SP2207
Parks and Recreation	TRC Improvements	150,000	SP2208
Parks and Recreation	Rosenfeld Parking Lot Improvements	40,000	SP2209
	TOTAL	5,200,000	

	FY 2022 Capital Project Requ City of Tucker	iest Form					
Project Name:	Sidewalks / Trails Recurring: Yes		Useful Life:	50 years			
Department:	City Engineer Request Type: Amended Request		Start Date:				
Contact:	Ken Hildebrandt Project Number:		End Date:				
Total Cost:	\$ 1,000,000 Funding Variance: \$	-	Total Score:		23		
Project Descrip	tion and/or Justification:						
Design and con	struction of trails as shown in the Trail Master Plan. Local match for the engineering design of the Northlake Tucke	r Trail.					
			Score Range	Rater Score	Weight	Тс	otal Points
	ith Legal Mandate equired by federal, state, or local mandate, grants, court orders, and/or judgements		5				
	ddresses anticipated legal mandates		3	5	5		25
Project is	not required by any legal mandate		0				
Project r	eplaces or improves old or outdated technologies or services		5				
	dds new technologies to current service delivery		3	3	4		12
Project e	stablishes a new service		1	5	4		12
	s not related to maintaining service delivery levels		0				
	Other Projects s essential to the success of other projects identified in the CIP already underway		5				
	i linked to other projects in the CIP already underway but is not essential to their completion		3	5	2		10
	not related to other projects in the CIP already underway		0				
4. Departmen High	t Priority (in comparison to other capital requests)		5		1		
Medium			3	5	2		10
Low			1				
5. Need for Pr			L .		1		
	te need (project must be completed within the next 6-12 months) e need (project can be completed within the next 1-3 years)		5	5	2		10
	m need (project can be completed within the next 3+ years)		1				
	PROJECT COSTS	1	1	1	1		
CAPTIAL COST Design/Studies	S	FY 2021 \$ 500,000	FY 2022	FY 2023	FY 2024		FY 2025
Land/Right-of-\	Vay	\$ 500,000					
Construction		\$ 500,000	\$ 967,200	\$ 967,200	\$ 967,200	\$	967,200
Equipment							
Other Contingency							
contingency	capital costs subtotal	\$ 1,000,000	\$ 967,200	\$ 967,200	\$ 967,200	\$	967,200
OPERATING C	OSTS	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025
Personnel							
Maintenance a	operations operating costs subtotal	\$ -	\$ -	\$ -	\$-	\$	-
	TOTAL PROJECT COSTS	\$ 1,000,000	\$ 967,200	\$ 967,200	\$ 967,200	\$	967,200
				тот	AL 5-YEAR COSTS	\$	4,868,800
FUNDING SOL	PROJECT FUNDING	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025
General Fund		\$ 500,000					
SPLOST			\$ 967,200	\$ 967,200	\$ 967,200	\$	967,200
Other* (please	provide explanation below)	\$ 500,000 \$ 1,000,000	\$ 067.200	\$ 067.200	\$ 067.000	¢.	067-200
	TOTAL PROJECT FUNDING	i\$1,000,000	\$ 967,200		\$ 967,200 FUNDING NEEDS		967,200 4,868,800
				, . <u></u>			,,
*Other Funding	Source Explanation: Anticipated ARC funding for trail design						

	FY	2022 Capital I	Proiect Reau	est Form				
			of Tucker					
Project Name: SPLOST Quick R	esponse	Recurring:	Yes		Useful Life:	20 years		
Department: City Engineer		Request Type:	Amended Request		Start Date:			
Contact: Ken Hildebrand	t	Project Number:			End Date:			
Total Cost: \$	314,	340 Funding Variance:	\$	-	Total Score:		23	
Project Description and/or Justi	fication:							
	s, radar speed detection signs, and minor inter	rsection improvements.						
					Score Range	Rater Score	Weight	Total Points
1. Complies with Legal Mand Project required by federa	<i>ate</i> Il, state, or local mandate, grants, court orders,	, and/or judgements			5			
Project addresses anticipa		,,.			3	3	5	15
Project is not required by	any legal mandate				0			
2. Improves Service Delivery Project replaces or improv	ves old or outdated technologies or services				5			
	ogies to current service delivery				3	5	4	20
Project establishes a new	service aintaining service delivery levels				1 0			
3. Related to Other Projects	anitaning service derivery levels				0			
	success of other projects identified in the CIP a				5	5	2	10
	projects in the CIP already underway but is not ther projects in the CIP already underway	essential to their completi	ion		3	5	2	10
	mparison to other capital requests)						1	1
High					5	5	2	10
Medium Low					3		_	
5. Need for Project					-	_		-
	must be completed within the next 6-12 month an be completed within the next 1-3 years)	ns)			5	5	2	10
	an be completed within the next 3+ years)				1			
		PRO	JECT COSTS					
CAPTIAL COSTS				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Design/Studies Land/Right-of-Way								
Construction				\$ 314,340	\$ 314,340	\$ 314,340	\$ 314,340	\$ 314,340
Equipment								
Other Contingency								
contingency			capital costs subtotal	\$ 314,340	\$ 314,340	\$ 314,340	\$ 314,340	\$ 314,340
OPERATING COSTS				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Maintenance and Operations								
			operating costs subtotal		\$ -	\$ -	\$ -	\$ -
			TOTAL PROJECT COSTS	\$ 314,340	\$ 314,340	\$ 314,340 TOT	\$ 314,340 AL 5-YEAR COSTS	
		PROJI	ECT FUNDING					¢ 1,071,700
FUNDING SOURCES				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
3 SPLOST				\$ - \$ 314,340	\$ 314,340	\$ 314,340	\$ 314,340	\$ 314,340
Other* (please provide explanati	on below)			<i>†</i>	+	+	+	+
		T01	AL PROJECT FUNDING	\$ 314,340	\$ 314,340			\$ 314,340
						TOTAL 5-YEAR	FUNDING NEEDS	\$ 1,571,700
*Other Funding Source Explanat	ion:							

FY 2022 Capital Project Requ	est Form				
City of Tucker					
Project Name: SPLOST - Major Road Improvements Recurring: Yes		Useful Life:	20 years		
		-	20 years		
Department: City Engineer Request Type: Amended Request Contact: Ken Hildebrandt Project Number:		Start Date: End Date:			
Contact:         Ken Hildebrandt         Project Number:           Total Cost:         \$         628,680         Funding Variance:         \$	(2 514 720)	Total Score:		23	
Total Cost: 3 020,000 Funding Variance: 3	(2,514,720)	Total Score:		25	
Project Description and/or Justification:					
Design and construction of major road improvements throughout the city to improve safety and traffic congestion.					
4. Convoltor with the end Manufactor		Score Range	Rater Score	Weight	Total Points
Complies with Legal Mandate     Project required by federal, state, or local mandate, grants, court orders, and/or judgements		5			
Project addresses anticipated legal mandates		3	3	5	15
Project is not required by any legal mandate 2. Improves Service Delivery		0			
2. Improves Service Derivery Project replaces or improves old or outdated technologies or services		5			
Project adds new technologies to current service delivery		3	5	4	20
Project establishes a new service		1		4	20
Project is not related to maintaining service delivery levels		0			
3. Related to Other Projects Project is essential to the success of other projects identified in the CIP already underway		5			
Project is linked to other projects in the CIP already underway but is not essential to their completion		3	5	2	10
Project is not related to other projects in the CIP already underway		0			
4. Department Priority (in comparison to other capital requests)					
High		5	5	2	10
Low		3		2	10
5. Need for Project				I	I
Immediate need (project must be completed within the next 6-12 months)		5			
Moderate need (project can be completed within the next 1-3 years)		3	5	2	10
Long-term need (project can be completed within the next 3+ years)		1			
PROJECT COSTS					
CAPTIAL COSTS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Design/Studies					
Land/Right-of-Way	\$ 628,680	\$ 628,680	\$ 628,680	\$ 628,680	\$ 628,680
Construction Equipment	Ş 028,080	\$ 020,000	\$ 020,000	\$ 028,080	\$ 020,000
Other					
Contingency					
capital costs subtotal		\$ 628,680	\$ 628,680		
OPERATING COSTS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Maintenance and Operations					
operating costs subtotal	\$ -	\$-	\$-	\$-	\$-
TOTAL PROJECT COSTS	\$ 628,680	\$ 628,680	\$ 628,680	\$ 628,680	\$ 628,680
			TOT	AL 5-YEAR COSTS	\$ 3,143,400
PROJECT FUNDING FUNDING SOURCES	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General Fund	\$ -	11 2022	11 2023	112024	11 2025
SPLOST		\$ 628,680			
Other* (please provide explanation below)					
TOTAL PROJECT FUNDING	\$-	\$ 628,680		\$ -	\$ -
			TOTAL 5-YEAR	FUNDING NEEDS	\$ 628,680
*Other Funding Source Explanation:					

	FY 20		Project Requ	est	Form						
		City	of Tucker								
		_									
Project Name:	Capital Program Management	Recurring:	Yes			Useful Life	:				
Department:	City Engineer	Request Type:	Amended Request			Start Date	:				
Contact:	Ken Hildebrandt	Project Number:				End Date:					
Total Cost:	\$ -	Funding Variance:	\$		-	Total Sco	re:		23		
Project Descrip	tion and/or Justification:										
Construcion ma	anagement and project oversight including coordination with agenc	ies such as GDOT, DeK	alb County, and ARC, coo	rdinate	with engine	ering cons	ultants	, manage procure	ment process, and	d over	see
construction.					-	-					
						Score R	ange	Rater Score	Weight	То	otal Points
1. Complies w	ith Legal Mandate							-			
Project re	equired by federal, state, or local mandate, grants, court orders, an	d/or judgements				5					
	ddresses anticipated legal mandates					3		5	5		25
Project is 2. Improves Se	s not required by any legal mandate					0					
	eplaces or improves old or outdated technologies or services					5					
	dds new technologies to current service delivery					3		3	4		12
Project e	stablishes a new service					1			4		12
	s not related to maintaining service delivery levels					0					
3. Related to (						r.					
	sessential to the success of other projects identified in the CIP alrea is linked to other projects in the CIP already underway but is not ess		ion			5		5	2		10
	s not related to other projects in the CIP already underway					0					
4. Departmen	t Priority (in comparison to other capital requests)								n	1	
High						5		5	2		10
Medium						3		2	2		10
Low 5. Need for Pro	oiect					1					
	te need (project must be completed within the next 6-12 months)					5					
Moderat	e need (project can be completed within the next 1-3 years)					3		5	2		10
Long-terr	m need (project can be completed within the next 3+ years)					1					
		PRC	JECT COSTS								
CAPTIAL COST Design/Studies	5			F	Y 2021	FY 20	22	FY 2023	FY 2024		FY 2025
Land/Right-of-V	Nav										
Construction											
Equipment											
Other											
Contingency			capital costs subtotal	ć		ć		¢ .	¢ .	ć	
OPERATING C	OSTS		cupital costs subtotal		Y 2021	FY 20	22	FY 2023	FY 2024	Ş	FY 2025
Personnel				\$	359,400		9,400	\$ 359,400			359,400
Maintenance ar	nd Operations										
			operating costs subtotal		359,400		9,400				359,400
			TOTAL PROJECT COSTS	>	359,400	Ş 35:	9,400		\$ 359,400 AL 5-YEAR COSTS		359,400 1,797,000
		PROJ	ECT FUNDING					101	AL 5-1LAK COSTS	2	1,757,000
FUNDING SOU	JRCES			F	Y 2021	FY 20	22	FY 2023	FY 2024		FY 2025
General Fund				\$	50,000		0,000	\$ 50,000	\$ 50,000	\$	50,000
SPLOST				\$	309,400	\$ 30	9,400	\$ 309,400	\$ 309,400	\$	309,400
Other* (please	provide explanation below)		TAL PROJECT FUNDING	¢	359,400	\$ 250	9,400	\$ 359,400	\$ 359,400	\$	359,400
		10	TAL PROJECT FUNDING	, ,	555,400	ə 35.	5,400		S 359,400 FUNDING NEEDS	_	1,797,000
r											
*Other Funding	s Source Explanation:										

			<b>Project Requ</b> of Tucker					
Project Name:	Fitzgerald Park Improvements	Recurring:	No		Useful Life:	15+ years		
Department:	Parks and Recreation	Request Type:	New Request		Start Date:	2022		
Contact:	Rip Robertson	Project Number:	TBD	)	End Date:	2023		
Total Cost:	\$ 500,00	0 Funding Variance:	\$	1,000,000	Total Score:		0	
Droject Decerin	ntion and/or Justification:							
Project Descrip								
field construction	on/improvements; infrastructure (road/entry/exit, water, sewer, s	tormwater, electrical);	lighting, video, sound; exp	oansion/acquistion	ı			
1 Complies w	vith Legal Mandate				Score Range	Rater Score	Weight	Total Points
	equired by federal, state, or local mandate, grants, court orders, a	nd/or judgements			5			
	addresses anticipated legal mandates	.,			3		5	0
Project is	s not required by any legal mandate				0			
	ervice Delivery							
	eplaces or improves old or outdated technologies or services				5	-		
	adds new technologies to current service delivery				1	-	4	0
	s not related to maintaining service delivery levels				0			
	Other Projects							
Project is	s essential to the success of other projects identified in the CIP alre	eady underway			5	-		
	s linked to other projects in the CIP already underway but is not es	sential to their complet	ion		3		2	0
	s not related to other projects in the CIP already underway It Priority (in comparison to other capital requests)				0			
High	r monty (in comparison to other capital requests)				5			
Medium					3		2	0
Low					1			
5. Need for Pr					Ι			
	ate need (project must be completed within the next 6-12 months) te need (project can be completed within the next 1-3 years)	)			5		2	0
	m need (project can be completed within the next 1-3 years)				1	-		
		PRC	DJECT COSTS					
CAPTIAL COST	rs			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Design/Studies								
Land/Right-of-V	Way							
Construction Equipment				\$ 500,000				
Other								
Contingency								
			capital costs subtotal			\$-	\$-	\$-
OPERATING C	COSTS			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Maintonanco a	nd Operations							
			operating costs subtotal	\$ -	\$ -	\$ -	\$ -	\$-
iviaintenance a			TOTAL PROJECT COSTS		\$-	\$ -	\$-	\$ -
Maintenance a							AL 5-YEAR COSTS	\$ 500,000
Mantenance a						101	AL 5-TEAR COSTS	
	Incre	PROJ	ECT FUNDING	FV 2022	FV 2022		1	FV 2020
FUNDING SOL	JRCES	PROJ	ECT FUNDING	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	JRCES	PROJ	ECT FUNDING	FY 2022 \$ 1,000,000 \$ 500,000			1	FY 2026
FUNDING SOL General Fund SPLOST	JRCES provide explanation below)	PROJ	ECT FUNDING	\$ 1,000,000			1	FY 2026
FUNDING SOL General Fund SPLOST			ECT FUNDING	\$ 1,000,000 \$ 500,000		FY 2024	1	FY 2026 \$ - \$ 1,500,000

This will be part of several project lines to complete the stadium and field upgrades. There are funds being used from previous years and from other sources (GEN Fund, grants, sponsorships, possible donations).

	FY 2022 Capital Project Re	au	est Form				
	City of Tucker	44					
Project Name:	Splash Pad Improvements Recurring: Yes			Useful Life:	5-7 years		
Department:	Parks and Recreation Request Type: New Request			Start Date:	2022		
Contact:	Rip Robertson Project Number:	TBD		End Date:	2023		
Total Cost:	\$ 90,000 Funding Variance: \$		-	Total Score:		0	
Project Descrip	otion and/or Justification:						
add new featur	res to existing splash pad; create a new splash pad area at Rosenfeld Pool; improve filtration system at existin	ş Spla	sh Pad				
				Score Range	Rater Score	Weight	Total Points
1. Complies w	vith Legal Mandate						
Project r	equired by federal, state, or local mandate, grants, court orders, and/or judgements			5	-		
	addresses anticipated legal mandates			3	-	5	0
	s not required by any legal mandate ervice Delivery			0			
	eplaces or improves old or outdated technologies or services			5			
	idds new technologies to current service delivery			3		4	0
Project e	establishes a new service			1		4	0
	s not related to maintaining service delivery levels			0			
	Other Projects			-			
	s essential to the success of other projects identified in the CIP already underway s linked to other projects in the CIP already underway but is not essential to their completion			5	-	2	0
	s not related to other projects in the CIP already underway but is not essential to their completion			0	-		
4. Departmen	t Priority (in comparison to other capital requests)						
High				5	-		
Medium				3	-	2	0
Low 5. Need for Pr	niect			1			
	ster need (project must be completed within the next 6-12 months)			5			
Moderat	te need (project can be completed within the next 1-3 years)			3		2	0
Long-teri	m need (project can be completed within the next 3+ years)			1			
	PROJECT COSTS						
CAPTIAL COST			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Design/Studies							
Land/Right-of-V Construction	way		\$ 90,000				
Equipment			÷ 50,000				
Other							
Contingency							
	capital costs sub	total			\$ -	\$ -	\$ -
OPERATING C Personnel	USIS		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Maintenance a	nd Operations						
	operating costs sub	total	\$-	\$ -	\$ -	\$ -	\$-
	TOTAL PROJECT C	OSTS	\$ 90,000	\$-	\$-	\$-	\$-
					TOT	AL 5-YEAR COSTS	\$ 90,000
FUNDING SOL	PROJECT FUNDING		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
General Fund				11 2020			112020
SPLOST			\$ 90,000				
	provide explanation below)						
	TOTAL PROJECT FUNI	DING	\$ 90,000	\$-	\$-	\$-	\$ -
					TOTAL 5-YEAR	FUNDING NEEDS	\$ 90,000
*Other Funding	g Source Explanation:						

This is an ongoing project that will be funded over the next few years as we improve and expand the existing pad and begin the creation of a new splash pad at Rosenfeld Park/Pool. Funding will be provided by SPLOST and GEN Fund over the next several years.

	FY 2021 Capital Project Requ City of Tucker	iest Form				
Project Name:	TRC Improvements Recurring: Yes		Useful Life:	5-7 years		
Department:	Parks and Recreation Request Type: New Request		Start Date:	2022		
Contact:	Rip Robertson Project Number:		End Date:	2023		
Total Cost:	\$ 150,000 Funding Variance: \$		Total Score:		0	
Project Descrip	ption and/or Justification:					
entry/exit door	rs and access improvements; new activity room flooring; LED lighting change out (hallways/offices/classrooms/con	ference rooms);				
			Score Range	Rater Score	Weight	Total Points
1. Complies w	vith Legal Mandate		Score Kange	Nater Score	weight	Total Points
-	required by federal, state, or local mandate, grants, court orders, and/or judgements		5			
Project a	addresses anticipated legal mandates		3		5	0
	is not required by any legal mandate		0			
	Service Delivery					T
	replaces or improves old or outdated technologies or services adds new technologies to current service delivery		5	-		
	establishes a new service		1	-	4	0
	is not related to maintaining service delivery levels		0			
3. Related to	Other Projects		T		1	1
	is essential to the success of other projects identified in the CIP already underway		5	-	2	0
	is linked to other projects in the CIP already underway but is not essential to their completion		3	-	2	0
	is not related to other projects in the CIP already underway nt Priority (in comparison to other capital requests)		0			
High			5			
Medium	1		3		2	0
Low			1			
5. Need for Pr			1			1
	ate need (project must be completed within the next 6-12 months)		5	-	2	0
	te need (project can be completed within the next 1-3 years) rm need (project can be completed within the next 3+ years)		3		-	
	PROJECT COSTS					
CAPTIAL COST	TS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Design/Studies						
Land/Right-of-	Way	¢ 450.000				
Construction Equipment		\$ 150,000				
Other						
Contingency						
	capital costs subtota	\$ 150,000	\$-	\$-	\$-	\$-
OPERATING C	COSTS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Maintenance a	and Operations					
Maintenance a	operations operating costs subtota	15 -	\$ -	\$ -	\$ -	\$ -
	TOTAL PROJECT COST			\$ -	\$-	\$ -
					AL 5-YEAR COSTS	
	PROJECT FUNDING					
FUNDING SOL	URCES	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
General Fund						
SPLOST Other* (please	novide explanation below)	\$ 150,000				
otrier (piease	provide explanation below) TOTAL PROJECT FUNDING	6 \$ 150,000	\$ -	\$ -	\$ -	\$ -
					FUNDING NEEDS	
*Other Fund	a Course Evalenction:					
	g Source Explanation: sing project to improve standard operating conditions and improve our service delivery and access at the TRC. Fun	ding through grant	GEN Funds and			

Page 97 of 103

		57.00								
Note that we be a field of the set of		FY 20			est Form					
properties of the Benerics of the Part Name Rp Mathema is an analysis of the Call Boose2011Unit of Call Boose2011 <td></td> <td></td> <td>City</td> <td>of Tucker</td> <td></td> <td></td> <td></td> <td></td> <td></td>			City	of Tucker						
properties of the Benerics of the Part Name Rp Mathema is an analysis of the Call Boose2011Unit of Call Boose2011 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>										
	Project Name:	Parking Lot	Recurring:	No		Useful Life:				
tan L cat. \$ 4000 Parking Vision L cat. Series 40000 Parking Vision L Cat. Series 4000 Parking Vision L Cat	Department:	Parks and Recreation Request Type: New Request				Start Date:	2022			
Prover a large standing in all facential Face.	Contact:	Rip Robertson	Project Number:	TBD		End Date:	2023			
Resultive the ganking lot at Resented Para	Total Cost: \$ 90,000 Funding Variance: \$							0		
Resultive the ganking lot at Resented Para	Project Descrip	tion and/or luctification.								
Source Base       Rate Score       Weight       Total Paints         1. Complete with teget Mondate       5       5       0         Project inquired by reducing struct, court orders, and/or judgements       5       0       0         Project inquired by reducing structure to the struct advects and court advects for the structure down and the structure down at	Project Descrip									
Source Base       Rate Score       Weight       Total Paints         1. Complete with teget Mondate       5       5       0         Project inquired by reducing struct, court orders, and/or judgements       5       0       0         Project inquired by reducing structure to the struct advects and court advects for the structure down and the structure down at										
Source Base       Rate Score       Weight       Total Paints         1. Complete with teget Mondate       5       5       0         Project inquired by reducing struct, court orders, and/or judgements       5       0       0         Project inquired by reducing structure to the struct advects and court advects for the structure down and the structure down at										
Source Base       Rate Score       Weight       Total Paints         1. Complete with teget Mondate       5       5       0         Project inquired by reducing struct, court orders, and/or judgements       5       0       0         Project inquired by reducing structure to the struct advects and court advects for the structure down and the structure down at	Re-surface the	parking lot at Rosenfeld Park								
i. Complex with legal Mandate in the in maddine grants, count order, and/or judgements										
i. Compiles with legal Mandate i. Construction of leaf mandate, grant, court order, and/or judgements irreget a date sea, and/or judgements irreget a date sea informations irreget a date sea informa										
i. Complex with legal Mandate in the in maddine grants, count order, and/or judgements										
i. Compiles with legal Mandate i. Construction of leaf mandate, grant, court order, and/or judgements irreget a date sea, and/or judgements irreget a date sea informations irreget a date sea informa						-		-		
Project regard by federal state, or local markets, grath, court order, and/or judgements         S         S         S         P           Project set required by my light mandate.         5         0						Score Range	Rater Score	Weight	Total Points	
Project and encode to part montate:         3         5         0           Project and resonant dop and table to change or services         5         7           Project and resonant encodepts to consist encode to			d/a data and			F			I	
Project and requestly any right mondate         0         0         0         0         0           2 Improves social does on imposed of an outdated beenhologies or services         5         1         1         1           Project social does not technologies to current write delaway         5         1			d/or judgements					5	0	
2 ingress service origones of a calculate list-hologies or services Project adds new indexing before distant list-hologies or services Project adds new indexing services delivery levels 3 Related to the related on maintaining service delivery levels 3 Related to the related on maintaining services delivery levels 3 Related to the related on maintaining services delivery levels 3 Related to the related on maintaining services delivery levels 3 Related to the related on the related value relation to the completion Project is linked to other projects in the QP already underway 4 Degress in the QP already underway but is not essential to their completion Project is linked to other projects in the QP already underway 4 Degress in the QP already underway but is not essential to their completion Project is linked to other projects in the QP already underway 4 Degress in the QP already underway but is not essential to their completion 5 Degress for the CP already underway but is not essential to their completion 5 Degress for the CP already underway but is not essential to their completion 5 Degress for the CP already underway but is not essential to their completion 5 Degress for the completient within the next 5.2 month) 5 Degress for the completient within the next 5.2 month) 5 Degress for the completient within the next 5.2 month) 5 Degress for the completient within the next 5.2 month) 5 Degress for the completient within the next 5.2 month) 5 Degress for the completient within the next 5.2 month is not completed within the next 5.2 month is not completient within the next 5.2 month is not completion 5 Degress for the completient within the next 5.2 month is not completient within the next 5.2 month is										
Project adds rew technologies to arrent avoid a divery levels         3         4         4           Project stabilities a new strike ing service delivery levels         5         6           3. Related to Dhir Projects         5         5         7           Project is nicked to maintaining service delivery levels         5         5         7           Project is nicked to the projects is the CP already underway         5         5         7           Project is nicked to the projects in the CP already underway betweet to the CP already tot the CP already to the CP already to the CP already to the CP										
mbm         mbm <td>Project re</td> <td>eplaces or improves old or outdated technologies or services</td> <td></td> <td></td> <td></td> <td>5</td> <td></td> <td></td> <td></td>	Project re	eplaces or improves old or outdated technologies or services				5				
Project is not related to analtabiling service delivery levels         0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>4</td> <td>0</td>								4	0	
3. Retard to Uther Projects       5       2       0         Project is linked to other projects in the CP already underway       3       2       0         Project is linked to other projects in the CP already underway       0       2       0         Medium       5       3       2       0         Medium       5       5       2       0         Medium       5       5       2       0         S. Need for Project       1       5       2       0         Medium       5       5       2       0         Immediate need (project must be completed within the next 5-12 wonths)       5       5       2       0         Moderate need (project can be completed within the next 5-12 wonths)       5 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>										
Project is sensial to the success of other projects in the CP already underway         5         7           Project is finded to other projects in the CP already underway         0         0           Project is on related to other projects in the CP already underway         0         0           A Department Priority (in comparison to other cospital requests)         5         5         2         0           Medium         5         5         5         2         0           Ison         5         5         2         0           Need for fore for         5         5         2         0           Ison         5         5         2         0           Need for fore for         5         5         2         0           Ison         5         5         2         0           Ison for fore for         5         5         2         0           Ison for fore for for for for for         5         1         5         1         2         0           Ison for fore for						0				
Integrits that power in the CP area (under var)       0         Project is not related to other capital request.)       0         4. Department Priority (in comparison to other capital request.)       5       1         High       5       5       2       0         Medium       1       3       2       0         Low       1       3       2       0         S. Need for Project       1       3       2       0         Immediate need (project and ecompleted within the net 5.12 month.)       5       5       2       0         Moderate need (project and ecompleted within the net 3.4 year.)       1       1       2       0         Completed within the net 3.4 year.)       1       1       2       0         Construction       PROJECT COSTS       FY 2023       FY 2024       FY 2025       FY 2025       FY 2025         Construction       6			dy underway			5				
4. Dependent of the control of the	Project is	s linked to other projects in the CIP already underway but is not esse	ential to their completi	on		3	-	2	0	
High       5       5         Medium       5       3         Low       1         S. Need for Project       5         Immediate need (project can be completed within the next 5-12 month)       5       5         Moderate need (project can be completed within the next 5-12 months)       5       5         Moderate need (project can be completed within the next 3-years)       1       2       0         Conguterm need (project can be completed within the next 3-years)       1						0				
Medium         3         2         0           Low         1         1         1         1         1           Need for poject         1		t Priority (in comparison to other capital requests)				F				
LOW       1       1       1         5. Need for Project       5       5       5       2       0         Immediate need [project can be completed within the next 1-3 years]       3       1       2       0         Long-term need [project can be completed within the next 3+ years]       1       1       2       0         PROJECT COSTS         CAPTIAL COSTS       FY 2022       FY 2024       FY 2025       FY 2025       FY 2026       FY 2026       FY 2027       FY 2026       FY 2026       FY 2027       FY 2026       FY 2027       FY 2026       FY 2026       FY 2026       FY 2026       FY 2025       FY 2026							-	2	0	
Immediate need (project nust be completed within the next 5-12 month)5520Moderate need (project can be completed within the next 3-years)131PROJECT COSTS1CAPTIAL COSTSFY 2023FY 2024FY 2025FY 2025FY 2026CAPTIAL COSTSCAPTIAL COSTSFY 2024FY 2024FY 2025FY 2026FY 2026Design/StudiesLand/Stable of WayConstruction540,000FF222FY 2026FY 2026FY 2026Construction540,0005SSS<						1				
Moderate need (project can be completed within the next 1-3 years)       3       1       2       0         Long-term need (project can be completed within the next 3+ years)       1       1       1       1         PROJECT COSTS         CAPTAL COSTS       FY 2022       FY 2023       FY 2024       FY 2025       FY 2026         Design/Studies       P       0	5. Need for Pr	oject							1	
Inductive interiment of completed within the net 3+ years)         1           Inductive interiment of completed within the net 3+ years)           PROJECT COSTS           CAPTIAL COSTS           PROSECT FUNCTION <td c<="" td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>2</td><td>0</td></td>	<td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2</td> <td>0</td>								2	0
PROJECT COSTS           FY 2022         FY 2024         FY 2025         FY 2026           Design/Studies         Image: Studies         Image:								2	0	
CAPTIAL COSTS         FY 2023         FY 2024         FY 2025         FY 2026           Design/Studies         I <t< td=""><td>Long terr</td><td>in need (project can be completed within the next 57 years)</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td></t<>	Long terr	in need (project can be completed within the next 57 years)				-				
CAPTIAL COSTS         FY 2023         FY 2024         FY 2025         FY 2026           Design/Studies         I <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
CAPTIAL COSTS         FY 2023         FY 2024         FY 2025         FY 2026           Design/Studies         I <t< td=""><td></td><td></td><td>PRO</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			PRO							
Design/Studies         Image: Studies         Image: Studies <tudies< td="">         Image: Studies<td>CAPTIAL COST</td><td>rs</td><td></td><td></td><td>FY 2022</td><td>FY 2023</td><td>FY 2024</td><td>FY 2025</td><td>FY 2026</td></tudies<>	CAPTIAL COST	rs			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Construction       \$ 40,000       I	Design/Studies									
Equipment         Image: Second s	Land/Right-of-V	Nay								
Other         Image: Contingency         Image: Contingency </td <td></td> <td></td> <td></td> <td></td> <td>\$ 40,000</td> <td></td> <td></td> <td></td> <td></td>					\$ 40,000					
Contingency       Image: Contingen										
capital costs subtoal       \$       40,000       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       -       \$       FY 2023       FY 2024       FY 2025       FY 2026       FY 202										
Personnel         Initial and operations         Initial and operation and operation and operation and operation and operatio				capital costs subtotal	\$ 40,000	\$-	\$-	\$-	\$-	
Maintenance and Operations       Image: Subtoal	OPERATING C	OSTS			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
operating costs subtoral       \$       -       \$       40,000       \$       \$       40,000       \$										
TOTAL PROJECT COSTS       \$ 40,000       \$ -       \$ 40,000       \$ -       \$ -       \$ -       \$ 40,000       \$ -       \$ -       \$ -       \$ -       \$ 40,000       \$ -	Maintenance ar	nd Operations		operating costs subtotal	ć .	¢ .	ć .	¢ .	ć .	
Image: Project FUNDING       TOTAL PROJECT FUNDING       TOTAL PROJECT FUNDING       TOTAL PROJECT FUNDING       FY 2023       FY 2024       FY 2025       FY 2026         General Fund       FY 2023       FY 2024       FY 2025       FY 2026       FY										
FUNDING SOURCES         FY 2023         FY 2024         FY 2025         FY 2026           General Fund         Image: Set							тот/			
General Fund         Image: SPLOST         \$ 40,000         Image: SPLOST         \$ 40,000         Image: SPLOST         \$ 40,000         Image: SPLOST			PROJE	ECT FUNDING						
SPLOST         \$ 40,000         Image: Marcine Sector Secto		JRCES			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Other* (please provide explanation below)     TOTAL PROJECT FUNDING     \$ 40,000     \$ -     \$ -     \$ -       TOTAL PROJECT FUNDING     \$ 40,000     \$ -     \$ -     \$ -     \$ -					\$ 40.000					
TOTAL PROJECT FUNDING       \$ 40,000       \$ -       \$ -       \$ -       \$ -         TOTAL PROJECT FUNDING       \$ 40,000         TOTAL S-YEAR FUNDING NEEDS \$ 40,000		provide explanation below)			÷ 40,000					
			тот	AL PROJECT FUNDING	\$ 40,000	\$ -	\$ -	\$ -	\$ -	
*Other Funding Source Explanation:							TOTAL 5-YEAR	FUNDING NEEDS	\$ 40,000	
	*Other Funding	Source Explanation:								

## <u>Other Funds</u>

Tree Bank Fund - 206									
		FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
Revenues:									
206-0000-37.10000	Contributions/Donations	-	-	-	229,663	229,663	250,000	50,000	(179,663)
Expenditures:									
206-4100-54.12000	Capital Site Improvement	-	-		201,350	201,350	-	25,000	(176,350)
206-7400-52.22000	Repair & Maintenance	-	-		12,000	-	-	25,000	13,000
							-	-	-
	Balan	ce 1	-		16,313	28,313	-	-	(163,350)

Hotel/Motel Fund - 275									
		FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
<b>Revenues:</b> 275-0000-31.41000	Hotel/Motel Excise Tax	1,134,169	1,159,842	946,994	1,212,121	632,878	800,000	900,000	(312,121)
Expenditures:									
275-6210-61.30000	Transfer to Capital	-	328,094	29,373	227,273	4,200	150,000	168,750	(58,523
275-7540-57.20000	Discover Dekalb	453,668	463,937	378,797	484,848	220,043	320,000	360,000	(124,848
275-7540-61.10000	Transfer to General Fund	680,502	367,811	390,635	500,000	226,920	330,000	371,250	(128,750
	Balanc	e (1)	-	148,189	-	181,715	-	-	(312,121

Rental Motor Vehicle Fund - 280										
			FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description		Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
Revenues: 280-0000-31.44000	Rental Car Excise Tax		110,907	95,957	80,432	100,000	55,681	42,000	42,000	(58,000)
Expenditures:										
280-7540-61.10000	Transfer to General Fund		110,907	91,439	84,821	100,000	55,491	95,452	42,000	(58,000)
		Balance		4,518	(4,389)		190			

Capital Projects - 300									
		FY 2018	FY 2019	FY2020		FY2020		FY2022	
Account	Description	Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
Revenues:									
300-9000-39.30000	Transfer from General Fund	-	7,855,949	5,370,758	5,370,758	5,370,758	5,370,758	6,475,250	1,104,492
300-9000-39.12000	Transfer from Hotel/Motel	-	-		-	-	-	168,750	168,750
Expenditures:									
300	Project Expenditures	-	4,874,125	4,348,289	5,370,758	1,687,454	3,687,454	6,644,000	1,273,242
	Balance		2,981,824	1,022,469		3,683,304	1,683,304		

SPLOST Fund -	320								
		FY 2018	FY 2019	FY2020		FY2021		FY2022	
Account	Description	Actuals	Actuals	Actuals	Revised	YTD	Annualized	Proposed	Change
Revenues:									
320-0000-31.32000	SPLOST - Roads and Drainage	832,669	3,521,812	3,173,883	3,241,815	1,946,995	3,337,706	3,380,000	138,185
320-0000-31.32001	SPLOST - Sidewalks & Trails	196,966	833,176	976,579	997,482	599,076	1,026,987	1,040,000	42,518
320-0000-31.32003	SPLOST - Site Improvements Parks	147,725	624,883	732,434	748,111	499,307	855,955	780,000	31,889
320-0000-37.10000	Contributions/Donations	-	-	6,180	6,180	-	-	-	(6,180
320-9000-39.10000	Interfund Transfer	-	-	50,000	50,000				(50,000
Expenditures:									
320	Project Expenditures		3,277,350	4,374,586	5,043,588	809,768	3,909,768	5,200,000	156,412
320	Contingency							-	
	Balance	1,177,359	4,979,871	564,490	5,043,588	3,045,378	5,220,648	-	156,412

# **Schedule of Fees and Charges**

Court				
Convenience Fee	5% added to fine by software vendor			
Open Records Fee	Time and production per OCGA 50-18-71(3)			
	(c)(1)(2)(3)			
Late Payment Fee	\$50 after 30 days			
Warrant Fee	\$200			
Failure to Appear/Contempt Fee	\$100			

Finance				
Occupational T	ax Certificate			
Combination of employees and gross receipts:				
Class (based on NAICS code)	Per Employee	Tax Rate		
Class 1	\$4	0.0003		
Class 2	\$6	0.0005		
Class 3	\$8	0.0007		
Class 4	\$10	0.0009		
Class 5	\$12	0.0011		
Class 6	\$14	0.0013		
Administrative Fee		\$125		
Flat Fee for Professionals		\$400/professional		
Late Fee		10%		

Alcohol	License
Beer Only	\$600
Wine Only	\$600
Beer & Wine	\$900
Liquor	\$4,000
Sunday Sales - Consumption on premises	\$1,100
Sunday Sales Retail - Malt Beverage/Beer	\$250
Sunday Sales Retail - Wine	\$250
Additional Fix Bar	\$600/per
Wholesaler/Importer Beer	\$600
Wholesaler/Importer Wine	\$600
Wholesaler/Importer - Liquor	\$4,000
Fraternal Org - Beer and/or Wine	\$500
Fraternal Org - Liquor	\$1,000
Moveable Bar	\$300/per
License Renewal Penalty	10%

Liquor by the Drink Excise Tax				
Liquor by the Drink	3%			
Late payment for Liquor by the Drink	10%			

Wholesale Excise Tax					
Distilled Spirits	\$0.22 per liter				
Wine	\$0.22 per liter				
Beer	\$0.05 per 12 ounces				
	\$6 container not more than 15-1/2 gallon				
Returned Check Fee	\$40				

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Parks and Recreation			
Recreation Center			
Room	Initial Hour	Add Hours	<u>Deposit</u>
Standard room (<30)	\$40	\$20	\$50
Large room (30-60)	\$80	\$40	\$100
Auditorium (>60)	\$120	\$60	\$200
Auditorium w/ Stage	\$150	\$75	\$200
Gymnasium Single Ct	\$100	\$50	\$200
Gymnasium Double Ct	\$150	\$75	\$400
Recurring Programs	\$10		
*After operating hours adds \$25/hour			

Athletic Fields			
Field	Initial Hour	Add Hours	<u>Deposit</u>
without lighting	\$50	\$50	\$200
with lighting	\$95	\$95	\$200

Pavilion		
each 3 hour block	\$25	

Tennis Court		
per court	\$10	

Permitting		
New/ Additions Commercial Permits		
Administrative Fee CO or CC	\$100	
Building Permit Fee	ICC BVD table x .0065	
Plan Review	20% calculated permit fee (\$50 minimum)	
Penalty for no permit	100% of permit fee	

Commercial Alterations/Renovation/Demo/Other Permits		
Administrative Fee CO or CC	\$100	
Building Permit Fee	Cost of Construction x .0065	
Plan Review	20% calculated permit fee (\$50 minimum)	
Penalty for no permit	100% of permit fee	

Commercial Trade Permit Fees	\$100 base fee plus applicable ga	
	mechanical, electrical, plumbing fees	

New/ Additions Residential Permits		
Administrative Fee CO or CC	\$50	
Building Permit Fee	ICC BVD table x .0065	
Plan Review	10% calculated permit fee (\$50 minimum)	
Penalty for no permit	100% of permit fee	

\$50
Cost of Construction x .0065
ulated permit fee (\$50 minimum)
100% of permit fee

Residential Trade Permit Fees	\$50 base fee plus applicable gas, mechanical,
	electrical, plumbing fees

Planning and Zoning		
Land Disturbance		
Total Site Acreage	<u>Flat Fee</u>	
099	\$500	
1-2.99	\$900	
3-4.99	\$1,300	
5-6.99	\$1,700	
7-8.99	\$2,100	
9-10.99	\$2,500	
*Each additional 2 acres adds and additional \$400.		

<u>Plat</u>	
Final Plat	\$300 + \$10/lot
Lot Division/Combination	\$200

Land Use Petitions, Variances, and Waivers	
Residential Rezoning	\$500
Multifamily Rezoning	\$750
Non-residential Rezoning	\$750
Special Land Use Permit	\$400
Comprehensive Plan Amendment	\$1,000
Variance (includes concurrent variance)	\$300
Administrative Variance/Waiver	\$150
Modification	\$250
Zoning Certification Letter	\$30
Special Administrative Permit Fee	\$100

Signs	
Wall Sign (includes awning, canopy, projecting)	\$75
Ground Sign (includes monument, double	
post, entrance)	\$100
Directional Sign/Sandwich Board	\$50
Panel Replacement	\$50
Temporary Sign/Special Event Sign	\$50

#### <u>Request</u>

Yes No

### <u>Useful Life</u>

1-3 years 3-5 years 5-7 years 7-10 years 10-15 years 15+ years

### Request Type

New Request Amended Request