Mayor & City Council Special Called Meeting Agenda

Monday, May 24, 2021, 8:00 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/87207961260</u> or Telephone: 888 788 0099 (Toll Free) ID: 872 0796 1260

Pages

В.	ROLL CALL							
C.	MAYOR'S OPENING REMARKS							
D.	APPRO\	/AL OF THE AGENDA						
Ε.	NEW BU	JSINESS						
	E.1.	Ordinance O2021-05-06 Tami.Hanlin/Robert.Porche	3					
		First Read and Public Hearing of an Ordinance to Adopt a Budget for the Fiscal Year 2022						
	E.2.	Contract Amendment CA2021-NFC-PR2113 Carlton.Robertson	121					
		Award Contract Amendment for Change Order for NFC - Outdoor Fitness Court						
	E.3.	Contract C2021-002-SP1917 Carlton.Robertson	128					
		Award Contract for Probst Park Bridge Replacement						
F.	EXECUT	IVE SESSION						

As required for personnel, litigation and/or personnel



**CALL TO ORDER** 

Α.

### G. ACTION AFTER EXECUTIVE SESSION

As needed

### H. ADJOURNMENT



### MEMO

То:	Honorable Mayor and City Council Members
From:	Robert J. Porche, Jr., Finance Director
CC:	Tami Hanlin, City Manager
Date:	May 24, 2021
RE:	FY 2022 Recommended Budget

Staff is requesting your consideration of the enclosed recommended FY 2022 Budget. This submittal is based on information currently available; and adjustments may be necessary as the current fiscal year continues and if any additional information becomes available. Expenditures and capital projects are based on departmental submissions and meetings held with each department.

This budget book includes:

- Overview Fund level summaries of revenues and expenditures and the transfers between funds.
- General Fund Overview Summary of revenues and department expenditures in the General Fund.
- General Fund Revenues Information on all revenues for the General Fund focusing on the 5 largest revenue streams.
- Operating Expenditures by Department High level summaries of requested and recommended amounts along with historical data grouped by personnel costs and other operating costs. The summaries are followed by detailed information for each nonpersonnel line item.
- Capital Projects Overall five-year plan and detailed descriptions of FY 2022 recommended projects for capital projects and SPLOST projects.
- Other Funds information on revenues and expenditures for funds other than the General Fund.
- Fee Schedule This is a proposed fee schedule with all fees for the City.

### Budget Highlights

### 2022 Revenue Projection

Revenue projections were estimated using the latest trend analysis and staff considered any external influences that might affect the March 31<sup>st</sup> numbers going forward. Normally, Revenue projections within 3 percentage points of actuals is considered a solid estimate; but this year is far from normal. Projections were conservative with some optimism built-in trying to achieve the correct balance. FY22 General Fund Revenues and the utilization of Reserves are estimated to be \$16.2m. This conservative estimate is based on the actuals through March 31<sup>st</sup> and forward-looking factors.

### 2022 Expenditures

There were three primary factors that affected the expenditures in the current budget. The first item was Personnel changes and requests: A) <sup>1</sup>/<sub>2</sub> Planner added to the Jacobs' contract.

B) Adding a Plan Reviewer to the Jacobs' contract.

C) Jacobs' contract escalation.

D) Adding an Economic Development City employee position.

E) Adding an Intern program under the City Manger's department.

The second factor was creating a "Land Acquisition" project totaling \$300,000 for potential redevelopment opportunities. This will also cover the Downtown Development Authority's request to acquire property. This project is listed under the City Manager's Capital project budget.

The third factor was the Parks & Recreation department staffing up for a full season of programs, leagues & events along with the City pools to open as normal. The operating expenditures were up incrementally over last fiscal year.

The total General Fund expenditures are a \$1.75m lower than last fiscal year due to the reduction in Operating Contingency.

### Contingency

Contingency was decreased significantly in the proposed budget. The decrease was done to properly align the risk and uncertainty with the forward-looking projections of both expenditures & revenues. This reduction was from \$2m to \$300,000 for FY22.

### Capital Projects

The transfer to capital projects from the General Fund is increased significantly from FY 2020. The project request originally received from the departments for Capital was \$6.6M. Through collaboration with the departments, staff worked to identify projects with the highest need to move forward in the current request. Additionally, current approved projects were reviewed to determine the status and overall project workload. There are several projects remaining from those currently funded and approved. Staff will be focusing on completing the approved FY 2021 projects and the FY22 projects that are presented.

SPLOST projects submitted are \$5.2M up from FY 2021. The overall SPLOST amounts have not been as drastically reduced in the budget as other revenue items. As SPLOST expenditures are based on SPLOST receipts it will be through carefully monitoring in FY2022 that we will determine what projects can move forward. Staff will complete first all prior year SPLOST projects. Then the FY 2022 projects will be funded based on priority and SPLOST receipts.

### Other Funds

The other funds of the City include Hotel/Motel, Rental Motor Vehicle, Capital Projects, and SPLOST. The balanced revenue and expenditures for each of these funds has been included in the FY 2022 budget.

### Fee Schedule

The fee schedule included is the overall fee schedule for the City. This represents fees that have been previously presented by ordinance to Council. The intent will be that from this budget forward the fee schedule and any recommended changes will be presented in the budget. This will allow for a one source reference for any fees.

Click or tap here to enter text.

### AN ORDINANCE TO ADOPT A BUDGET FOR THE FISCAL YEAR 2022

**WHEREAS**, the City of Tucker is required by Section 5.03 of the City Charter to adopt an operating and capital budget; and

**WHEREAS**, the City of Tucker held a hearing with proper notice on the budget on May 6, 2021;

WHEREAS, the City Charter requires an accompanying budget message; and

**NOW THEREFORE BE IT ORDAINED** by the Mayor and Council of the City of Tucker while at a regularly called meeting on June 14, 2021 that the attached 2022 operating and capital budget is approved for the fiscal year 2022 and becomes effective upon its adoption;

**SO ORDAINED**, this the 14<sup>th</sup> day of June, 2021.

Approved:

Frank Auman, Mayor

Attest:

Bonnie Warne, City Clerk

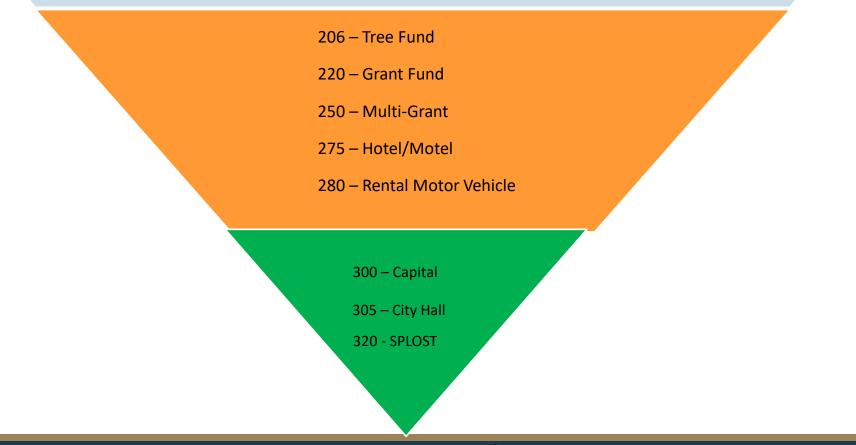
(SEAL)

# FY2022 Budget

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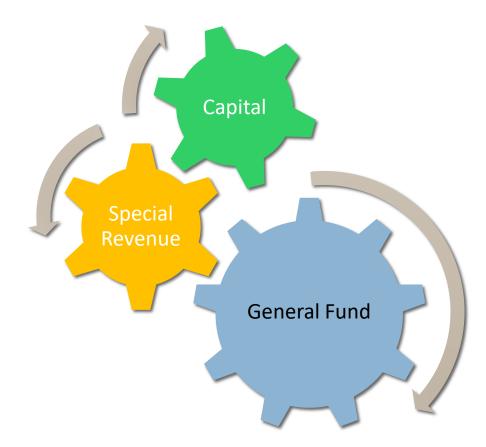
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### 100 – General Fund

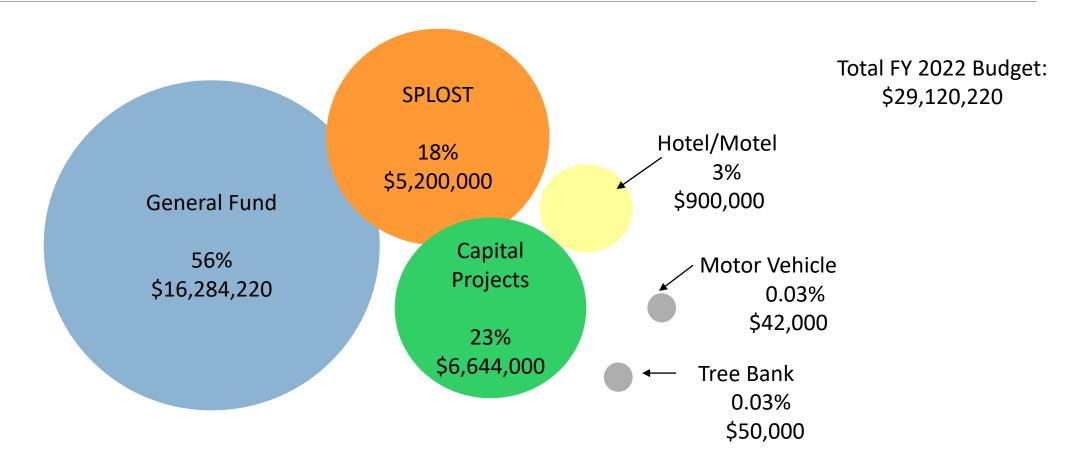


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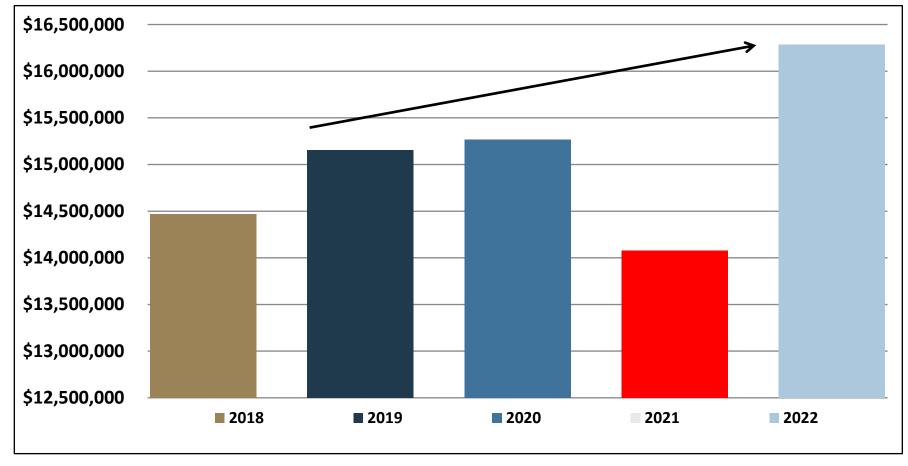
# Fund Categories



# FY 2022 Budget



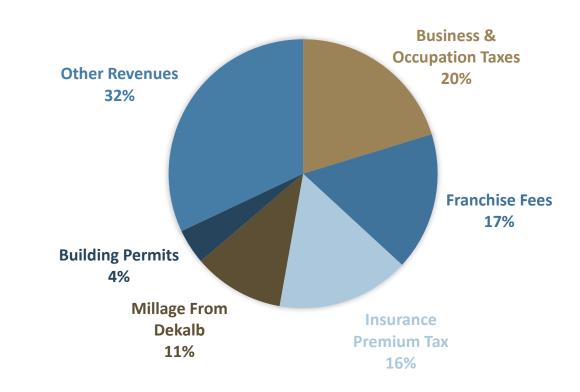
# Budgeted Revenue General Fund – FY22



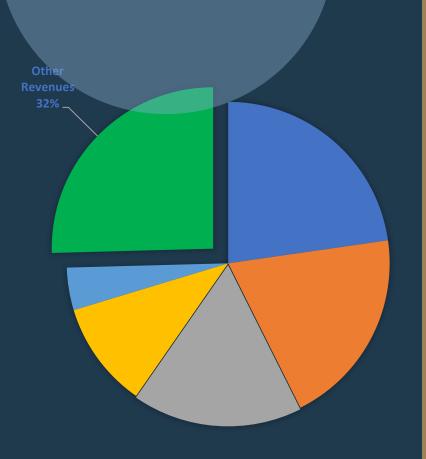
Bottom Line : FY22 Budget reflects 7% growth over FY20

# General Fund Revenues

Revenue	Proposed
Business & Occupation Taxes	3,300,000
Franchise Fees	2,700,000
Insurance Premium Tax	2,600,000
Millage From DeKalb	1,780,000
Building Permits	690,000
Other Revenues	5,214,220
Total	16,284,220



# Other Revenues

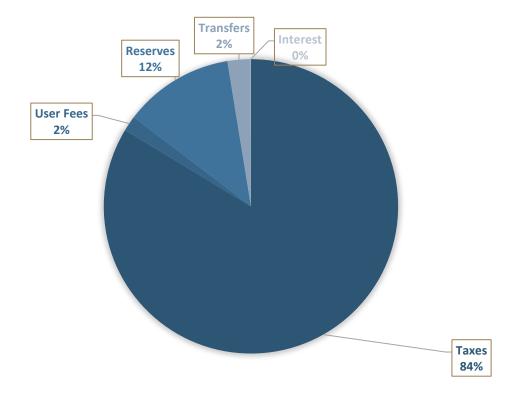


Other Revenues							
Motor Vehicle Tax	3,500						
Title Ad Valorem Tax	775,000						
Alcoholic Beverage Excise Tax	450,000						
Local Option Mixed Drink	115,000						
Financial Institutions Taxes	125,000						
Penalties And Interest	15,000						
Alcoholic Beverages	335,000						
Insurance License	48,000						
State Grants Received	360,000						
Other Fees	1,200						
Interest	5,000						
Contributions / Donations	-						
Municipal Court	300,000						
Penalties And Interest on Delinquent Taxes	5,000						
City Pools	25,000						
Program Fees Summer Camp	166,500						
Program Fees - Leagues	25,000						
Program Fees - Other	12,000						
Rents & Royalties	45,000						
Development Permits	22,500						
Use of Reserves	1,967,270						
Transfer From Hotel	371,250						
Transfer From Rental Car	42,000						
Page 12 of 139 Tota	l Other Revenues 5,214,220						

# "Reserves" as of June 30, 2021

# 06.30.2020 BALANCE \$6,717,689 FY 21 SURPLUS \$2,000,000 06.30.2021 YE Balance \$8,717,689

# Sources of Funds \$16,284,220



General Fund Departments							
City Council		166,616					
City Manager		297,441					
City Clerk		257,241					
Facilities & Buildings		516,037					
Finance		581,341					
Contingency		300,000					
Legal Services		651,600					
IT/GIS		766,339					
Communications		553,821					
General Operations		749,626					
Municipal Court		427,548					
City Engineer		278,770					
Parks and Recreation		2,444,835					
Community Development		554,786					
Planning and Zoning		782,616					
Economic Development/DDA		<u>480,353</u>					
	Department Totals	<mark>9,808,970</mark>					
Transfer to Capital Fund		<u>6,475,250</u>					
	Total Spend	16,284,220					
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# General Fund Department Expenditures



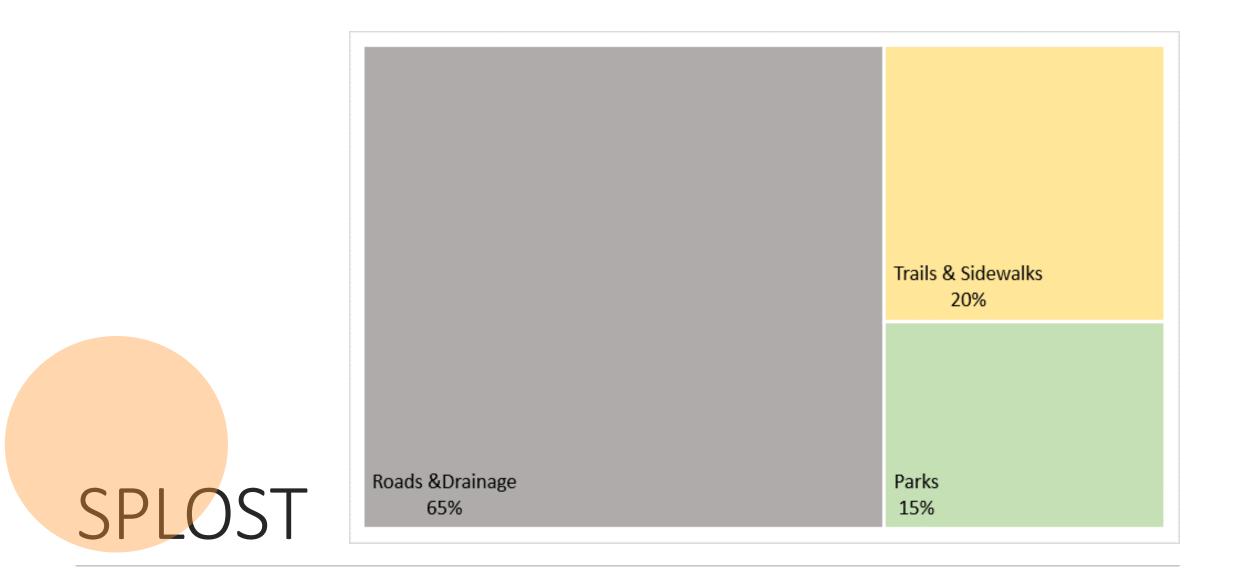
# Capital **Projects** \$6.6M

- Road Projects \$4.86m
  - Resurfacing \$1.86m
  - Chamblee-Tucker \$1.5m
  - Sidewalks \$500k
  - Rosser Rd \$500k
  - Small Projects \$500k

# Recreation and Parks \$1.2m



- Trails \$290k
- Fitzgerald Field \$500k
- Pool & Tennis & Lighting \$410k



- Resurfacing \$2.2M
- Major Road Improvements \$628k
- Program Management \$309k
- Quick Response Projects \$314k

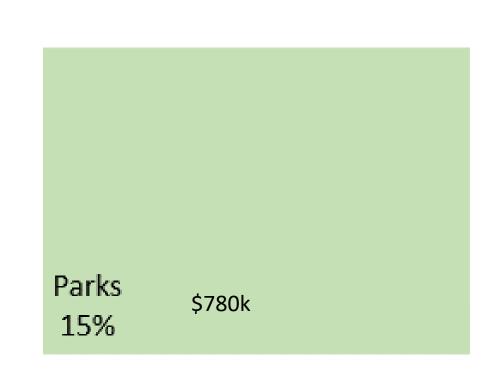


# Road Projects

Roads & Drainage 65% \$3.45M

# Parks and Recreation

- Fitzgerald Field Improvements \$500k
- Splash Pad Improvements \$90k
- Tucker Rec. Ctr. Improvements \$150k
- Rosenfeld Parking Lot \$40k



# Hotel/Motel

Revenues - \$900k Expenditures - \$900k

# Rental Motor Vehicle Fund

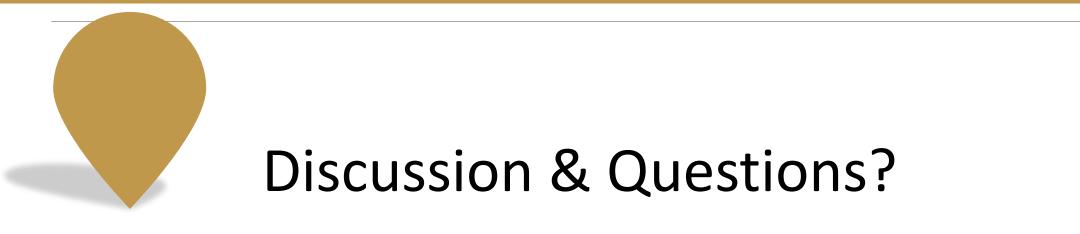
Revenues - \$42k Expenditures - \$42k



Revenues - \$50k Expenditures - \$50k

# Let's Talk

The Tucker Way





City of Tucker 1975 Lakeside Pkwy. Ste. 350 Tucker GA 30084

678-597-9040





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finance@tuckerga.gov Page 22 of 139

### FY 2022 BUDGET ALL FUNDS

General Fund - 100		
Revenues		16,284,220
Expenditures		16,284,220
	Balance	-
Tree Bank - 206		
Revenues		50,000
Expenditures		50,000
	Balance	-
Hotel/Motel Fund - 275		
Revenues		900,000
Expenditures		900,000
	Balance	-

Rental Motor Vehicle Fund -280		
Revenues		42,000
Expenditures		42,000
	Balance	-
Capital Projects - 300		
Revenues		6,644,000
Expenditures		6,644,000
	Balance	-
SPLOST - 320		
Revenues		5,200,000
Expenditures		5,200,000
	Balance	-

Total Revenue	29,120,220
Total Expenditures	29,120,220

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

### 100 - General Fund

Top 5 Revenue sources (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 (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	2,540,007	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

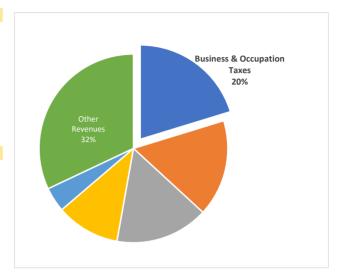
Business and Occupation Taxes are taxes imposed on businesses located within the City for the purpose of raising revenue for the provision of local government services.

### 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.

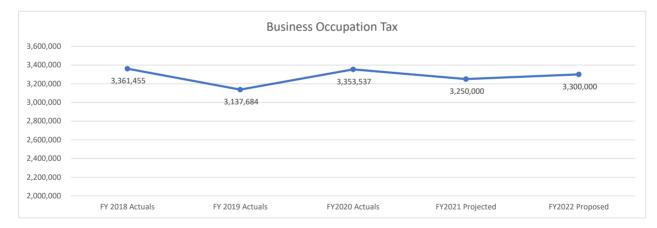
### **Current Rate**

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

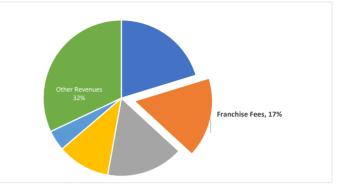
Franchise fees are implemented as part of a service agreement executed between the City and a utility company that grants the company usage of the City's rights-of-way. The fees are intended to reimburse the City for the use and maintenance of the right-of-way. Traditionally, the fees are also viewed 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.

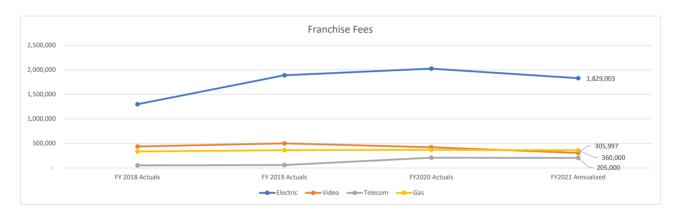
### **Current Rate**

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

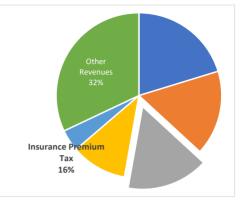
The Insurance Premium Tax is levied on gross direct premiums on life, accident, and sickness insurance policies written on persons residing within the boundaries of the City, and other types of insurance policies written by all companies doing business in the State of Georgia.

### 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.

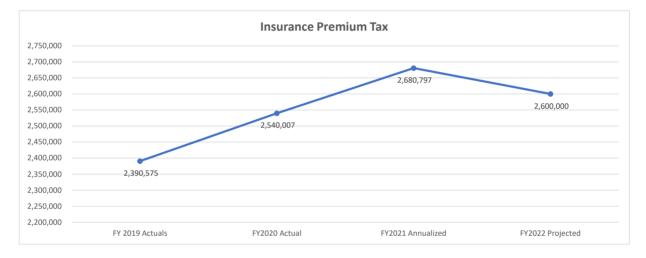
### **Current Rate**

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

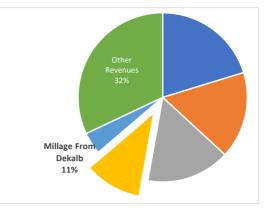
Real and Personal Property Tax is for the purpose of raising revenues to defray the costs of operating the parks and recreation department for the City.

### 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.

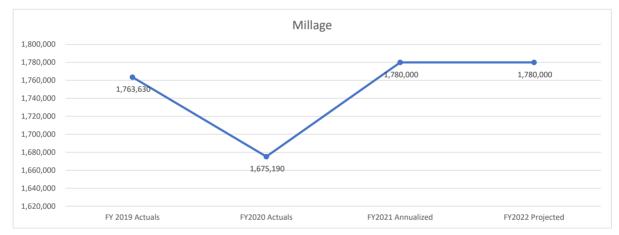
### **Current Rate**

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

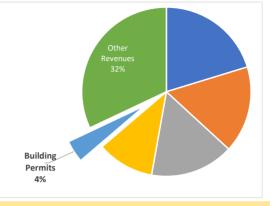
Building Permit fees are charged for performing inspections and providing enforcement of building regulations and other City codes to ensure compliance with building and trade codes and standards.

### 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.

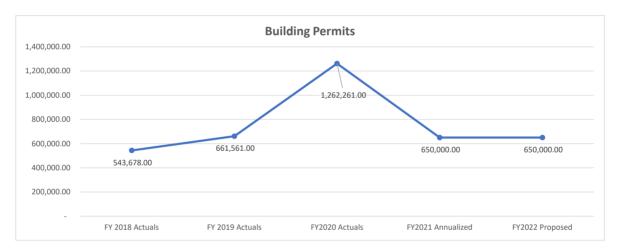
### **Current Rate**

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	
			Community Development (Bldg & 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	TOTAL DEPARTMENT		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

**INSTRUCTIONS:** Please use the form below for your FY 2022 operational requests. This form includes the operational requests from FY 2021 as finalized in the Budget Book highlighted in grey. Please use the white cells under each object code to enter any changes for FY 2022. Make sure to use the cells in Column A to choose one of the following: Addition, Deletion, Increase, or Decrease. The new total operational request will sum at the bottom of the page.

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	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	\$	-		
	EX 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	\$	-		
	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	\$	-		
	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 TC	)TAL - Operating Supplies-Distri	ict 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	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

**INSTRUCTIONS:** Please use the form below for your FY 2022 operational requests. This form includes the operational requests from FY 2021 as finalized in the Budget Book highlighted in grey. Please use the white cells under each object code to enter any changes for FY 2022. Make sure to use the cells in Column A to choose one of the following: Addition, Deletion, Increase, or Decrease. The new total operational request will sum at the bottom of the page.

52.12000	Professional Services	Vendor Name	Est. Cost per unit	No. Units	Cos	t
	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							

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 5						

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						

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 - Operatina Supplies						

53.17500	Hospitality Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost	t
	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						

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

# <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

#### FY 2022 Department Operational Budget Request

City Clerk - 1330

Contact:

**Bonnie Warne** 

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

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 \$					3,500

52.35000	Travel Expenses	Vendor Name	Est. Cost per unit	No. Units	Cost		
					\$	-	
Dropdown	FY 2022 Changes		FY 202	1 Subtotal	\$	-	
Addition	Clerk's Conference X 2	Employees	\$100	2	\$	200	
					\$	-	
					\$	-	
					\$	-	
			FY 2022 Change	s Subtotal	\$	200	
	FY 2022 TOTAL - Travel Expenses \$						

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 and Training \$						

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 \$							

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	\$ <i>9,938</i>	1	\$	9,938
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	\$ 401,857
1				

52.39000	Other Expenditures	Vendor Name	Est. Cost per unit	No. Units	Cost	
	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	\$	5.160

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	\$	13,000

54.25000	Other Equipment	Vendor Name	Est. Cost per unit	No. Units	Cost	
					\$	-
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	PARTMENTS	15,325	39,133	279,394	620,901	418,421	554,138	581,341	(39,560)

#### 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
	FY 2022 TOTAL - Audit Services \$					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	es 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 202	21 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	21 Subtotal	\$	1,500
Addition	Hotel/Mileage for Senior Acct		\$1,500	1	\$	1,500
					\$	-
					\$	-
			FY 2021 Change	FY 2021 Changes Subtotal		1,500
			FY 2022 TOTAL - Tro	vel Expense	\$	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 2021 Subtota		\$	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 202	21 Subtotal	\$ 1,500
Addition	CVIOG Level I & II	Carl Vincent	\$1,500	1	\$ 1,500
					\$ -
					\$ -
			FY 2021 Changes Subtotal		\$ 1,500
		\$ 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	FY 2022 Changes Subtotal		2,000
			FY 2022 TOTAL - Operat	ing Supplies	\$	2,500

 FY2021 Total Finance
 \$
 57,800

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

Operations	5	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	TOTAL DEPARTMENTS		316,464	359,648	435,600	238,839	366,630	651,600	216,000

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 \$						204,000

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
		F	Y 2022 T	OTAL - Other Services	/Technical	\$	345,000

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 and 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 2022 TOTAL - Operating Supplies \$					500

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

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

Operations		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

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 202	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

#### 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	FY 2022 Changes Subtotal		15,000
		\$	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	FY 2022 Changes Subtotal		-
		\$	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 Changes 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

#### 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)		
	EV 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							

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		FY 2018	FY 2019	FY2020	FY2021			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)

#### 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 Chang	es Subtotal	\$
			Y 2022 TOTAL - Professio		\$ 215,475
		,			<i>y</i> <u>210</u> ,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 20	FY 2020 Subtotal		-
					\$	-
			FY 2022 Chang	es Subtotal	\$	-
		Office Leases	\$			

52.32000	Phones	Vendor Name	Est. Cost per unit	No. Units	Cost	
					\$	-
Dropdown	FY 2022 Changes		FY 202	FY 2021 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		\$	-
		Dues & Fees	\$	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 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 202	FY 2021 Subtotal \$		
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	FY 2021 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 Chang	es Subtotal	\$	9,970
			FY 2022 TOTAL - Comput	er/Software	\$	23,850
		Total Court	\$	257,955		
		AL - Court		\$271,170		

# City Engineer (4100)

Operations	Operations		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 DEP	PARTMENT	63,285	996	11,181	258,692	188,694	258,126	278,770	20,078

City of Tucker								
	FY 2022 Dep	partment Opera	ational Budget Request					
City 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	1 Subtotal	\$	246,992
Addition	Admendment#11	CH2M	\$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	\$ -
		\$ -			

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		\$	-
		Cell Phones	\$	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 2021 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	Personnel		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	250 420	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
			4.044.000	4 74 9 9 9 1		670 700			4
TOTAL DEP	ARTMENT	557,940	1,244,333	1,710,284	1,111,293	670,599	321,399	1,267,649	156,356

#### 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 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 Change	es Subtotal	\$ -	-
		- Sanitation	\$ -			

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 Changes Subtota			es 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	\$	75,000
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	75,000
Addition	Vehicle Maintenance	Various	\$5,000	1	\$	5,000
					\$	-

1				\$ -
		FY 2022 Change	es Subtotal	\$ 5,000
		\$ 80,000		

52.23100	Building & Office Leases	Vendor Name	Est. Cost per unit	No. Units	Cost	
					\$	-
Dropdown	FY 2022 Changes		FY 202	21 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	es Subtotal	\$	37,500
	FY 2022 TOTAL - Repairs & Maintenance					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	21 Subtotal	\$	3,120
Increase	Additional Staff Phone	Verizon	\$624		\$	624
			FY 2022 Chang	es Subtotal	\$	624
	FY 2022 TOTAL - Cell Phones					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 202	1 Subtotal	\$	2,500
					\$	-
			FY 2022 Change	es 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 Change	es Subtotal	\$	-
		\$	10,000			

52.35000	Travel	Vendor Name	Est. Cost per unit	No. Units	Cost	
					\$	-
Dropdown	FY 2022 Changes		FY 202	21 Subtotal	\$	-
Addition	Travel to Training	Employee R/I	\$100	5	\$	500
			FY 2022 Change	es Subtotal	\$	500
			FY 2021 TO	TAL - Travel	\$	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	21 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	& Training	\$	500
53.10000	Oneverting Supplies	Vendor Name	Fat Coat you wit	No. Units	Cost	
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 - Operati	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 Change	es Subtotal	\$	(3,000)
			FY 2022 TOTAL - Ofj	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					Ś	(5.000)

Decrease				\$ (5,000)
		FY 2022 Changes 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 202	1 Subtotal	\$	30,000
Decrease					\$	(5,000)
			FY 2022 Change	es Subtotal	\$	(5,000)
	FY 2022 TOTAL - Natural Gas					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 202	1 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 2021 Subtotal		\$	7,500
			FY 2022 Changes Subtotal		\$	-
		F	Y 2022 TOTAL - Furnitur	e & Fixtures	\$	7,500

FY2021 Total Parks & Recreation	\$ 291,220
FY 2022 TOTAL -Parks & Recreation	\$349,194

# 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	perational Bud	get Request		
arks - 6	211	Contact:		Rip Robertson		
TRUCTI	ONS: Please use the form below for your Fi	2022 operational request	s. This form includes	the operational requests from FY 2021 as finalia FY 2022. Make sure to use the cells in Column A	ed in t	the Budge
the follo	wing: Addition, Deletion, Increase, or Decre	ease. The new total operat	ional request will sur	n at the bottom of the page.	to che	Jose one
.13000	Other Services/Technical Park Security Cameras	Vendor Name GA Power	Est. Cost per unit \$28,301	No. Units	\$	28,301
ropdown		Gritowei	\$20,501	FY 2021 Subtotal	Ş	28,301
					\$	-
				FY 2022 Changes Subtotal	5	_
				FY 2022 TOTAL - Other Services/Technical	Ş	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	ŝ	19,540
	Mobile Work Order Service	Upkeep	\$1,750	1	\$	1,750
ropdown		Upkeep	-\$1,750	FY 2021 Subtotal	\$	24,490 (1,750
ecrease	Mobile Work Order Service	Opkeep	-\$1,750	FY 2022 Changes Subtotal	\$	(1,750
				FY 2022 TOTAL - Contractual Services	\$	22,740
	Provide at the	Mars day N			0	_
2.21100	Sanitation TRC	Vendor Name Dekalb County	Est. Cost per unit \$4,800	No. Units	S Cost	4.800
	Henderson	Dekalb County	\$6,000	1	\$	6,000
	Cofer	Dekalb County	\$10,000	1	\$	10,000
Propdown	Fitzgerald FY 2022 Changes	Dekalb County	\$4,800	FY 2021 Subtotal	\$ \$	4,800
Jiopuowi	TT 2022 Changes			FT 2021 Subtotor	\$	23,000
				FY 2022 Changes Subtotal FY 2022 TOTAL - Sanitation	\$	25,600
					÷	23,000
2.21400	Landscaping	Vendor Name	Est. Cost per unit	No. Units	Cost	
ropdown	Landscaping FY 2022 Changes	Optech	\$560,700	1 FY 2021 Subtotal	\$ \$	560,700 560,700
ncrease	Add Rosenfeld Park & pool		\$36,445	1	\$	36,445
				FY 2022 Changes Subtotal	\$	36,445
				FY 2022 TOTAL - Landscaping	\$	597,145
2.22000	Repairs & Maintenance	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Parks	Various	\$240,000	1	\$	240,000
Propdown	FY 2022 Changes			FY 2021 Subtotal	\$ S	240,000
					ş	-
				FY 2022 Changes Subtotal	\$	-
				FY 2022 TOTAL - Repairs & Maintenance	\$	240,000
3.10000	Operating Supplies			No. Units	Cost	
3.10000	Pine straw, Mulch, Playground	Vendor Name Various	Est. Cost per unit \$55,000	1	\$	55,000
oropdown						55,000 55,000 5,500
oropdown	Pine straw, Mulch, Playground		\$55,000	1 FY 2021 Subtotal 1	\$ \$	<b>55,000</b> 5,500
3.10000 Dropdown	Pine straw, Mulch, Playground		\$55,000	1 FY 2021 Subtotal 1 FY 2022 Changes Subtotal	\$ \$	55,000 5,500 5,500
Dropdown	Pine straw, Mulch, Playground		\$55,000	1 FY 2021 Subtotal 1	\$ \$	<b>55,000</b> 5,500
Dropdown ddition	Pine straw, Mulch, Playground FY 2022 Changes	Various	\$55,000	1 FY 2021 Subtotal 1 FY 2022 Changes Subtotal FY 2022 TOTAL - Operating Supplies	\$ \$ \$ \$	55,000 5,500 5,500
oropdown	Pine straw, Mulch, Playground FY 2022 Changes Water/Sewer	Various Vendor Name	\$55,000 \$5,500 Est. Cost per unit	1 FY 2021 Subtotal I FY 2022 Changes Subtotal FY 2022 TOTAL - Operating Supplies No. Units	\$ \$ \$ \$ Cost	55,000 5,500 5,500 60,500
Oropdown ddition 3.12100	Pine straw, Mulch, Playground FY 2022 Changes Water/Sewer Parks	Various	\$55,000	1 FY 2021 Subtotal FY 2022 Changes Subtotal FY 2022 TOTAL - Operating Supplies No. Units 1	\$ \$ \$ \$	55,000 5,500 5,500 60,500 30,000
Oropdown ddition 3.12100 Oropdown	Pine straw, Mulch, Playground FY 2022 Changes Water/Sewer Parks	Various Vendor Name	\$55,000 \$5,500 Est. Cost per unit	1 FY 2021 Subtotal I FY 2022 Changes Subtotal FY 2022 TOTAL - Operating Supplies No. Units	\$ \$ \$ \$ Cost \$	55,000 5,500 5,500 60,500
Oropdown ddition 3.12100 Oropdown	Pine straw, Mulch, Playground FY 2022 Changes Water/Sewer Parks	Various Vendor Name	\$55,000 \$5,500 Est. Cost per unit \$30,000	1 FY 2021 Subtotal FY 2022 Changes Subtotal FY 2022 107AL - Operating Supplies No. Units 1 FY 2021 Subtotal 1 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,000 5,500 60,500 30,000 30,000 (5,000
and the second s	Pine straw, Mulch, Playground FY 2022 Changes Water/Sewer Parks	Various Vendor Name	\$55,000 \$5,500 Est. Cost per unit \$30,000	1 FY 2021 Subtotal FY 2022 Changes Subtotal FY 2022 TOTAL - Operating Supplies No. Units 1 FY 2021 Subtotal 1 FY 2022 Changes Subtotal	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,000 5,500 60,500 30,000 30,000
and the second s	Pine straw, Mulch, Playground FY 2022 Changes Water/Sewer Parks	Various Vendor Name	\$55,000 \$5,500 Est. Cost per unit \$30,000	1 FY 2021 Subtotal FY 2022 Changes Subtotal FY 2022 107AL - Operating Supplies No. Units 1 FY 2021 Subtotal 1 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,000 5,500 5,500 60,500 30,000 30,000 (5,000 (5,000
3.12100 Propdown Bropdown ecrease	Pine straw, Mulch, Playground PY 2022 Changes Water/Sewer Parks FY 2022 Changes	Various Vendor Name Dekalb County	\$55,000 \$5,500 Est. Cost per unit \$30,000 -\$5,000	1 FY 2021 Subtotal FY 2022 Changes Subtotal FY 2022 TOTAL - Operating Supplies No. Units 1 FY 2022 TOTAL - Operating Supplies 1 FY 2022 Changes Subtotal FY 2022 Changes Subtotal FY 2022 TOTAL - Water & sever	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,000 5,500 5,500 60,500 30,000 30,000 (5,000 (5,000
3.12100 Propdown Bropdown ecrease	Pine straw, Mulch, Playground FY 2022 Changes Water/Sewer Parks	Various Vendor Name	\$55,000 \$5,500 Est. Cost per unit \$30,000	1 FY 2021 Subtotal FY 2022 Changes Subtotal FY 2022 TOTAL - Operating Supplies No. Units 1 FY 2021 Subtotal 1 FY 2022 Changes Subtotal	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,000 5,500 5,500 60,500 30,000 30,000 (5,000 (5,000
Dropdown ddition 3.12100 Dropdown ecrease	Pine straw, Mulch, Playground PY 2022 Changes Water/Sewer Parks PY 2022 Changes Electricity Henderson Park Henderson 2	Various Vendor Name Dekalb County Kendor Name GA Power GA Power	\$55,000 \$5,500 Est. Cost per unit \$30,000 -\$5,000 Est. Cost per unit \$18,000 \$2,000	1 FY 2021 Subtotal FY 2021 Subtotal FY 2022 Changes Subtotal FY 2022 TOTAL - Operating Supplies No. Units FY 2021 Subtotal FY 2021 Subtotal FY 2022 TOTAL - Water & Sever No. Units 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,000 5,500 5,500 60,500 30,000 (5,000 (5,000 25,000 18,000 2,000
Dropdown ddition 3.12100 Dropdown ecrease	Prine straw, Mulch, Playground PY 2022 Changes Water/Sewer Parks FY 2022 Changes FY 2022 Changes Electricity Henderson Park Henderson 2 Cofer Park	Various Vendor Name Dekalb County Kendor Name GA Power GA Power GA Power	\$55,000 \$5,500 Est. Cost per unit \$30,000 -\$5,000 Est. Cost per unit \$18,000 \$2,000 \$3,000	1 1 FY 2021 Subtool FY 2021 Subtool FY 2022 Changes Subtool FY 2022 TOTAL - Operating Supplies No. Units 1 FY 2021 Subtool FY 2022 Changes Subtool FY 2022 Changes Subtool FY 2022 TOTAL - Water & Seven No. Units 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,000 5,500 60,500 30,000 (5,000 (5,000 25,000 18,000 2,000 8,400
Dropdown ddition 3.12100 Dropdown ecrease	Pine straw, Mulch, Playground PY 2022 Changes Water/Sewer Parks FY 2022 Changes Electricity Henderson Park Henderson 2 Cofer Park Peters Park	Various Vendor Name Dekalb County GA Power GA Power GA Power GA Power GA Power	\$55,000 \$5,500 Est. Cost per unit \$30,000 -\$5,000 \$3,000 \$3,000 \$3,000 \$3,000	1 FY 2021 Subtotal FY 2021 Subtotal FY 2022 Changes Subtotal FY 2022 TOTAL - Operating Supplies No. Units FY 2021 Subtotal FY 2021 Subtotal FY 2022 TOTAL - Water & Sever No. Units 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,000 5,500 60,500 30,000 (5,000 (5,000 25,000 18,000 2,000 8,400 600
Dropdown ddition	Pine straw, Mulch, Playground PY 2022 Changes Water/Sewer Parks FY 2022 Changes FY 2022 Changes Electricity Henderson Park Henderson 2 Cofer Park Peters Park Peters Park	Various Vendor Name Dekalb County Kendor Name GA Power GA Power GA Power	\$55,000 \$5,500 Est. Cost per unit \$30,000 -\$5,000 Est. Cost per unit \$18,000 \$2,000 \$3,000	1 FY 2021 Subtotal FY 2021 Subtotal FY 2022 TOTAL - Operating Supplies No. Units FY 2022 TOTAL - Operating Supplies FY 2021 Subtotal FY 2022 TOTAL - Water & Sewer No. Units 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,000 5,500 60,500 30,000 (5,000 (5,000 25,000 18,000 2,000 8,400
a.12100 a.12100 bropdown ecrease a.12300	Pine straw, Mulch, Playground PY 2022 Changes Water/Sewer Parks FY 2022 Changes FY 2022 Changes Electricity Henderson Park Henderson 2 Cofer Park Peters Park Peters Park	Various Vendor Name Dekalb County GA Power GA Power GA Power GA Power GA Power	\$55,000 \$5,500 Est. Cost per unit \$30,000 -\$5,000 \$3,000 \$3,000 \$3,000 \$3,000	1 1 FY 2021 Subtool FY 2021 Subtool FY 2022 Changes Subtool FY 2022 TOTAL - Operating Supplies No. Units 1 FY 2021 Subtool FY 2022 Changes Subtool FY 2022 Changes Subtool FY 2022 Changes Subtool I FY 2022 TOTAL - Vater & Sever No. Units 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,000 5,500 60,500 30,000 (5,000 (5,000 25,000 18,000 2,000 8,400 600 20,000
a.12100 a.12100 bropdown ecrease a.12300	Pine straw, Mulch, Playground PY 2022 Changes Water/Sewer Parks FY 2022 Changes FY 2022 Changes Electricity Henderson Park Henderson 2 Cofer Park Peters Park Peters Park	Various Vendor Name Dekalb County GA Power GA Power GA Power GA Power GA Power	\$55,000 \$5,500 Est. Cost per unit \$30,000 -\$5,000 \$3,000 \$3,000 \$3,000 \$3,000	1 FY 2021 Subtotal FY 2021 Subtotal FY 2022 Changes Subtotal FY 2022 107AL - Operating Supplies No. Units FY 2021 Subtotal FY 2021 Subtotal FY 2022 TOTAL - Water & Sewer No. Units 1 1 FY 2022 TOTAL - Water & Subtotal FY 2022 Subtotal FY 2021 Subtotal FY 2021 Subtotal FY 2021 Subtotal FY 2022 Su	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,000 5,500 60,500 30,000 (5,000 (5,000 25,000 18,000 2,000 8,400 600 20,000
Dropdown ddition 3.12100 Dropdown 3.12300	Pine straw, Mulch, Playground PY 2022 Changes Water/Sewer Parks FY 2022 Changes Electricity Henderson 2 Cofer Park Peters Park Peters Park Peters Park Pitzgeraid FY 2022 Changes	Various Vendor Name Dekalb County Condor Name GA Power GA	\$55,000 \$5,500 Est. Cost per unit \$30,000 -\$5,000 \$3,000 \$2,000 \$8,400 \$2,000	1 FY 2021 Subtotal FY 2022 Changes Subtotal FY 2022 107AL - Operating Supplies No. Units FY 2022 107AL - Operating Supplies FY 2021 Subtotal FY 2022 T07AL - Water & Sewer No. Units No. Units FY 2022 T07AL - Water & Subtotal FY 2021 Subtotal FY 2022 Changes Subtotal	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,000 5,500 60,500 30,000 (5,000 (5,000 25,000 18,000 2,000 8,400 600 20,000
a.12100 a.12100 bropdown ecrease a.12300	Pine straw, Mulch, Playground PY 2022 Changes Water/Sewer Parks FY 2022 Changes FY 2022 Changes Electricity Henderson Park Henderson 2 Cofer Park Peters Park Peters Park	Various Vendor Name Dekalb County GA Power GA Power GA Power GA Power GA Power	\$55,000 \$5,500 Est. Cost per unit \$30,000 -\$5,000 \$3,000 \$3,000 \$3,000 \$3,000	1 FY 2021 Subtotal FY 2021 Subtotal FY 2022 Changes Subtotal FY 2022 107AL - Operating Supplies No. Units FY 2021 Subtotal FY 2021 Subtotal FY 2022 TOTAL - Water & Sewer No. Units 1 1 FY 2022 TOTAL - Water & Subtotal FY 2022 Subtotal FY 2021 Subtotal FY 2021 Subtotal FY 2021 Subtotal FY 2022 Su	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,000 5,500 60,500 30,000 (5,000 (5,000 25,000 18,000 2,000 8,400 600 20,000
ropdown ddition 3.12100 ropdown ecrease 3.12300	Pine straw, Mulch, Playground PY 2022 Changes Water/Sewer Parks FY 2022 Changes Electricity Electricity Electricity Electricity FY 2022 Changes Fy 2022 Fy	Various Vendor Name Dekalb County Condor Name GA Power GA	\$55,000 \$5,500 Est. Cost per unit \$30,000 -\$5,000 \$3,000 \$2,000 \$8,400 \$2,000	1 FY 2021 Subtool FY 2022 Changes Subtotal FY 2022 Changes Subtotal FY 2022 107AL - Operating Supplies No. Units 1 FY 2021 Subtotal FY 2021 Subtotal FY 2022 T07AL - Water & Sewer No. Units 1 1 FY 2022 T07AL - Water & Subtotal FY 2021 Subtotal FY 2021 Subtotal FY 2022 Changes Subtotal FY 2022 Cha	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	55,000 5,500 60,500 30,000 (5,000 (5,000 25,000 18,000 2,000 8,400 600 20,000
ropdown ddition 3.12100 ropdown ecrease 3.12300	Pine straw, Mulch, Playground PY 2022 Changes Water/Sewer Parks FY 2022 Changes Electricity Henderson 2 Cofer Park Peters Park Peters Park Peters Park Pitzgeraid FY 2022 Changes	Various Vendor Name Dekalb County Condor Name GA Power GA	\$55,000 \$5,500 Est. Cost per unit \$30,000 -\$5,000 \$3,000 \$2,000 \$8,400 \$2,000	1 FY 2021 Subtotal FY 2022 Changes Subtotal FY 2022 107AL - Operating Supplies No. Units FY 2022 107AL - Operating Supplies FY 2021 Subtotal FY 2022 T07AL - Water & Sewer No. Units No. Units FY 2022 T07AL - Water & Subtotal FY 2021 Subtotal FY 2022 Changes Subtotal	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	55,000 5,500 60,500 30,000 (5,000 (5,000 25,000 18,000 2,000 8,400 600 20,000

 Dropdow
 Description

 Addition
 Any new item for FY 2022.

 Deletion
 Any courrent item that is no longer requested in FY 2022.

 Increase
 Any change in a current item that results in an increased est. cost per unit, increased no. of units, or an increase in both.

 Decrease
 Any change in a current item that results in a dicreased est. cost per unit, increased no. of units, or an increase 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)

#### 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	1	\$	500	
			FY 2022 Change	es Subtotal	\$	500	
	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 202	21 Subtotal	\$	71,269
Decrease	New Contractor	Swim Atlanta	-\$21,269	1	\$	(21,269)
			FY 2022 Changes Subtotal			(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 202	1 Subtotal	\$	35,000
					\$	-
			FY 2022 Change	22 Changes Subtotal		-
		FY 20	)22 TOTAL - Repairs & N	laintenance	\$	35,000

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 202	21 Subtotal	\$	25,000
					\$	-
			FY 2022 Change	FY 2022 Changes Subtotal		-
	FY 2022 TOTAL - Operating Supplies \$					

53.12100	Water/Sewer	Vendor Name	Est. Cost per unit	No. Units	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	1	\$	8,400
Dropdown	FY 2022 Changes		FY 202	21 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 202	21 Subtotal	\$	2,500
					\$	-
			FY 2022 Change	\$	-	
	FY 2021 TOTAL - Furniture & Fixtures					

FY2021 Total Parks & Recreation \$ 144,169

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

### **Community Development (7210)**

Operations		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 Tucke	r			
FY 2022 Department Operational Budget Request					
Community Development - 7210	Contact:	John McHenry			

**INSTRUCTIONS:** Please use the form below for your FY 2022 operational requests. This form includes the operational requests from FY 2021 as finalized in the Budget Book highlighted in grey. Please use the white cells under each object code to enter any changes for FY 2022. Make sure to use the cells in Column A to choose one of the following: Addition, Deletion, Increase, or Decrease. The new total operational request will sum at the bottom of the page.

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	\$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 202	21 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 202	21 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 202	21 Subtotal	\$ -
					\$ -
			FY 2022 Change	es Subtotal	\$ -
		\$ -			

52.37000	Education & Training	Vendor Name	Est. Cost per unit	Est. Cost per unit No. Units		
	Board and Commission Training	Various	\$500	1	\$	500
Dropdown	FY 2022 Changes		FY 202	21 Subtotal	\$	500
Addition	BS&A Training	BS&A	\$4,400	\$4,400 1		4,400
			FY 2022 Change	es 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 202	21 Subtotal	\$	2,500
Decrease	Books and Supplies		-\$2,000	1	\$	(2,000)
			FY 2022 Change	es Subtotal	\$	(2,000)
	FY 2022 TOTAL - Operating Supplies					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	\$	-
		\$	500			
		FY2	021 Total Community D	evelopment	\$	557,386

	FY 2022 TOTAL - Community	Develoj	oment		\$732,299	
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# Planning and Zoning (7400)

Operation	IS	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

	FY 2022 D	City of Tucker					
Planning o	and Zoning - 7400	Contact:		Courtne	ey Smith		
Budget Boo	DNS: Please use the form below for your FY 2022 o k highlighted in grey. Please use the white cells und of the following: Addition, Deletion, Increase, or D	der each object code to enter a	ny changes for FY 2022. Ma	ake sure to ι	ise the cells in		
52.12100	Contractual Services - CH2M	Vendor Name	Est. Cost per unit	No. Units	Cost		
	Code Enforcement	CH2M	\$322,164	1	\$	322,164	
	Planning & Zoning	CH2M	\$392,052	1	\$	392,05	
Dropdown	FY 2022 Changes		FY 202			552,05	
Addition				21 Subtotal	\$		
Audition	Admendment#11 includes 1/2 of planner	CH2M	\$150,518	2 <mark>1 Subtotal</mark> 1	<b>\$</b> \$	714,21	
Addition	Aamenament#11 includes 1/2 of planner	CH2M	\$150,518 FY 2022 Change	1	\$ \$ \$ <b>\$</b>	714,210 7150,518 - 150,518	
qualition	Aamenament#11 includes 1/2 of planner			1 es Subtotal	\$ \$	714,21 150,51 - 150,51	
		FY 20	FY 2022 Change 022 TOTAL - Contractual Serv	1 es Subtotal vices - CH2M	\$ \$ \$ \$	714,21 150,51 - 150,51	
	Other Services/Technical		FY 2022 Change 022 TOTAL - Contractual Serv Est. Cost per unit	1 es Subtotal rices - CH2M No. Units	\$ \$ \$ \$ Cost	714,21 150,51 150,51 864,73	
52.13000	Other Services/Technical Scanning Permits	FY 20	FY 2022 Change 022 TOTAL - Contractual Serv Est. Cost per unit \$5,000	1 es Subtotal rices - CH2M No. Units	\$ \$ \$ \$	714,21( 150,51) - 150,51) 864,73	
52.13000	Other Services/Technical	FY 20	FY 2022 Change 022 TOTAL - Contractual Serv Est. Cost per unit \$5,000	1 es Subtotal rices - CH2M No. Units 1 21 Subtotal	\$ \$ <b>\$</b> \$ Cost \$	714,210 150,510 150,511 864,734	

		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	CDAF/ALMA project for Art in the Alley		23,000	1	Ŷ	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 Change	es Subtotal	\$	50,000
		F)	Y 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 Change	es Subtotal	\$	(600)

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 Change	es Subtotal	\$	-
			EV 2022 TOTAL -	Advertising	¢	2 500

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 2021 Subtotal		\$	4,000	
Decrease	1 joint training for ZBA and PC		-\$1,000	1	\$	(1,000)	
			FY 2022 Changes Subtotal		\$	(1,000)	
	FY 2022 TOTAL - Education & Training						

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

		ing Supplies	\$	2,000		
53.17500	Hospitality Supplies	Vendor Name	Est. Cost per unit	No. Units	Cost	
	Food	Various	\$500	1	\$	500
Dropdown	FY 2022 Changes		FY 2021 Subtotal		\$	500
					\$	-
			FY 2022 Change	es Subtotal	\$	-
		F	Y 2022 TOTAL - Hospita	lity Supplies	\$	500
		FY20	021 Total Community D	evelopment	\$	731,216
		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 202	FY 2022 Department Operational Budget Request								
Economic Development - 7520	Contact:	John McHenry							

INSTRUCTIONS: Please use the form below for your FY 2022 operational requests. This form includes the operational requests from FY 2021 as finalized in the Budget Book highlighted in grey. Please use the white cells under each object code to enter any changes for FY 2022. Make sure to use the cells in Column A to choose one of the following: Addition, Deletion, Increase, or Decrease. The new total operational request will sum at the bottom of the page.

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
			FY 2022 TOTAL - C	ontract Svcs	\$	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 202	21 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 202	21 Subtotal	\$ -
					\$-
			FY 2022 Chang	es 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	es 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 202	21 Subtotal	\$	2,500
					\$	-
			FY 2022 Change	es Subtotal	\$	-
			FY 2022 TOTAL - Operat	ing Supplies	\$	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 202	21 Subtotal	\$	5,000
Decrease	Food		-\$3,000	1	\$	(3,000)
			FY 2022 Change	es Subtotal	\$	(3,000)
			FY 2022 TOTAL - Hospita	lity Supplies	\$	2,000

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

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

epartment	Funding Source	Project	Prior Amts	FY 2022	FY 2023	FY 2024	FY 2025	FY2026	Total	Notes
	Capital	New Meeting Management Software (agendas/minutes)	30,000						30,000	
	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	
	Capital	New Court Software	50,000						50,000	
	Capital	Resurfacing	400,000	400,000	400,000	400,000	400,000		2,000,000	LMIG
, .	Capital	Resurfacing	1,000,000	1,000,000	1,000,000	1,000,000			4,000,000	
	Capital	Program Management	50,000	50,000	50,000	50,000	250,000		450,000	
, .	Capital	Lawrenceville Highway @ I-285 Landscape Project	100,000	-	-	-				Tree Fund
, .	Capital	Improve Curb Radii at Intersections	-	100,000	100,000	100,000			300,000	
	Capital	Tucker Streetscape Landscaping	150.000	-	-	-				Tree Fund
	Capital	Tucker Streetscape Streetlights	250,000						250,000	
	Capital	Hugh Howell Road Int Improvements Feasibility Study		100,000					100,000	
, .	Capital	Tucker Norcross Road Corridor Study	-	100,000					100,000	
, .	Capital	Old Norcross Road Safety Study	30,000	-					30,000	
, .	Capital	Lawrenceville Highway Resurfacing	-	-	-	-			-	GDOT
	Capital	Lilburn-Stone Mountain Road Safety Study		30.000	-	-			30,000	
	Capital	Idlewood Rd @ Fellowship Rd Intersection Study		50,000					50,000	
, .	Capital	Lavista Road Operations & Safety Study		50,000	30,000				30,000	
	Capital	Brockett Road / Idlewood Road Connectivity Study			50,000	250,000			250,000	
, .	Capital	Sidewalk - Various Locations	500,000	1,000,000	1,000,000	1,000,000	1,000,000		4,500,000	
	Capital	MARTA Bus Pads	-	50,000	50,000	50,000	1,000,000		4,500,000	
	Capital	Smoke Rise Elementary School Road Improvements	100,000	50,000	50,000	-				Total project \$300K with \$225k re
	Capital	Engineering Design/Studies	50,000	100,000	100,000	100,000	100,000		450.000	10tal project \$300k with \$225k re
	Capital	Pier/Dock (Repair/Addition) and Trail bridges/walks	50,000	50,000	50,000	50,000	50,000			Hotel/Motel
	Capital	Playgrounds (upgrades/expansion/new)	106,250	125,000	125,000	125,000	125,000			Hotel/Motel
	Capital	TRC Renovations (HVAC, ETC.)	50,000	50,000	50,000	50,000	50,000			Hotel/Motel
	Capital	Parks & Rec Studies (updates)	25,000	50,000	25,000	50,000	25,000		175,000	Hotel/Motel
	Capital	Park Construction Plans	75,000	100,000	100,000	100,000	100,000		475,000	
	Capital	Park Master Plan Studies (individual parks)	60,000	60,000	60,000	60,000	60,000		300,000	
	Capital	Program/Project Management	25,000	75,000	75,000	75,000	75,000		325,000	
	Capital	Park Fencing	50,000	25,000	50,000	25,000	50,000		200,000	
	Capital	Trails (bridges/improve/new)	75,000	100,000	100,000	100,000	100,000		475,000	
	Capital	Park Pavilions	-	125,000	125,000	125,000	125,000		500,000	
	Capital	Dog Parks	30,000		30,000		30,000		90,000	
	Capital	Athletic Field Renovations	-	50,000	50,000	50,000	125,000		275,000	
	Capital	TRC Athletic Courts (volleyball/bocce/horseshoe)	-		50,000				50,000	
	Capital	Park Property Acquisition	-	150,000	150,000	150,000	150,000		600,000	
	Capital	General Park Imp (new)	-	250,000	250,000	250,000	250,000		1,000,000	
	Capital	Gym Renovations	-		150,000		150,000		300,000	
	Capital	Maintenance/Utility Bldgs		100,000		100,000			200,000	
	Capital	Gym Equip	-	10,000	10,000	10,000	10,000		40,000	
	Capital	Auto/Utility/Work	25,000						25,000	
	Capital	Benches/Trash Cans/Pet Stns	-	50,000	50,000	50,000	50,000		200,000	
	Capital	Signs (Park Entry/Way Finding/Etc.)	50,000	50,000	50,000	50,000	50,000		250,000	
	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	SPLOST	Engineering Services (Park Const projects)	25,000	25,000	25,000	25,000	25,000		125,000	
Parks and Recreation	SPLOST	Program/Project Management	37,500	37,500	37,500	37,500	37,500		187,500	
Parks and Recreation	SPLOST	Sports Field Lighting	212,500	212,500	212,500	212,500	212,500		1,062,500	
Parks and Recreation	SPLOST	Restrooms - Parks		225,000		175,000			400,000	

TOTAL ALL FU	אחא		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

Department	Description	FY 2022	
City Manager	Old Library Site Improvements	200,000	CM2202
City Manager	Land Acquisition	300,000	CM2202
Clerk	BS&A Human Resource Module	24,000	CC2201
IT/GIS	Computer Replacement Requested (Funded by previous Proje	,	-
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	

Tree Fund         -           LMIG         360,000           Hotel Motel         168,750	5	
LMIG         360,000           Hotel Motel         168,750	General Fund	6,115,250
Hotel Motel 168,750	Tree Fund	-
	LMIG	360,000
6 644 000	Hotel Motel	168,750
0,011,000		6,644,000

	FY 2022 Capital Pro	ject Requ	est Form				
	City of T	Tucker					
Project Name:	Site Improvements Recurring: No			Useful Life:	7-10 years		
Department:		w Request		Start Date:	7/1/2021		
Contact:	Tami Hanlin Project Number:	CM22		End Date:			
Total Cost:	\$ - Funding Variance: \$	CIVIZZI	-	Total Score:		0	
Project Descrip	otion and/or Justification:						
Site Improveme	ents at old Liabrary site						
				Score Range	Rater Score	Weight	Total Points
	vith Legal Mandate						I
	equired by federal, state, or local mandate, grants, court orders, and/or judgements addresses anticipated legal mandates			5		5	0
	s not required by any legal mandate			0		-	
2. Improves S	ervice Delivery						1
	replaces or improves old or outdated technologies or services			5			
	adds new technologies to current service delivery establishes a new service			3	-	4	0
	s not related to maintaining service delivery levels			0			
	Other Projects						1
	s essential to the success of other projects identified in the CIP already underway			5		2	0
	s linked to other projects in the CIP already underway but is not essential to their completion s not related to other projects in the CIP already underway			3		2	0
	and related to other projects in the Creaneady underway			0			1
High				5			
Medium				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	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-\ Construction	way		\$ 200,000				
Equipment							
Other							
Contingency			ć 200.000	\$ -	\$ -	\$ -	\$ -
OPERATING C		pital costs subtotal	\$ 200,000 FY 2022	FY 2023	5 - FY 2024	FY 2025	5 FY 2026
Personnel							
Maintenance a							
		ting costs subtotal		\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -
		L PROJECT COSTS	÷ 200,000			AL 5-YEAR COSTS	
	PROJECT F	UNDING					
FUNDING SOL	URCES		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
General Fund SPLOST			\$ 200,000				
	provide explanation below)						
	TOTAL PF	ROJECT 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 2			est Form				
Convertion:         Card Series:         Project Series:         Sum 1 Ser			Спу	ој пискет					
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.									
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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>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<>									
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			ļ
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			
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></td></td<>			adv upderway			5			
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)				_			
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>	<i>.</i>
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       \$       \$       24,000       \$       \$       1       \$ <td< td=""><td>Maintenance a</td><td>nd Operations</td><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 Degu	oot Corre				
		FY 2022 Capital City	of Tucker	est Form				
D	Finance Drink Marchine	<b>D</b> ecorder	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 \$	-	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 Se	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
	binked to other projects in the CIP already underway but is not related to other projects in the CIP already underway		ion		3	0	2	0
	t Priority (in comparison to other capital requests)				Ū			<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 ι	months)			5			
	e need (project can be completed within the next 1-3 year				3	5	2	10
Long-teri	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-V 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		\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -
				÷ 10,000	¥		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:							

	11 <u>2022</u> Cap		<b>keque</b>	st Form	1		
		City of Tucker					
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		
Fotal Cost: \$	50,000 Funding Varianc		-	Total Score:		18	
Project Description and/or Justi	fication:						
Communications would like to re accessibility to residents and the vill benefit transparency and co peing kind to the viewers eye. Or various companies and their tale vill be added to either our annu-	e ease of use and creation is of mmunication with residents. ( ur last redesign was very muc ents. Maintenence is estimated	utside of our control. A re Our goal is to always be a h reined by our limited by	edesign will ble to find udget and v	revamp our lo what our resid ve would like t	ok post-COVII ents need wit o be able to tr	D and add fe hin three cli ouly open th	eatures that cks while als e field to
				Score Range	Rater Score	Weight	Total Point
. Complies with Legal Mando							
	state, or local mandate, grant	s, court orders, and/or ju	udgements	5		_	
Project addresses anticipate	2			3	0	5	0
Project is not required by an	iy legal mandate			0			ļ
. Improves Service Delivery				-		l	1
	s old or outdated technologies ies to current service delivery			5	-		
Project adds new technolog Project establishes a new se				1	5	4	20
	intaining service delivery level	s		0			
8. Related to Other Projects				Ű			
	ccess of other projects identif	fied in the CIP already un	derway	5			
	ojects in the CIP already under		,	-	3	2	6
-	er projects in the CIP already u	•		0			
I. Department Priority (in con	mparison to other capital re	equests)					
High				5			
Medium				3	5	2	10
Low				1			
5. Need for Project							
	ust be completed within the n	ext 6-12 months)		5			
Immediate need (project mu	ust be completed within the n be completed within the nex			5	5	2	10
Immediate need (project mu Moderate need (project can		t 1-3 years)			5	2	10
Immediate need (project mu Moderate need (project can	be completed within the nex	t 1-3 years)		3	5	2	10
Immediate need (project mu Moderate need (project can Long-term need (project car	be completed within the nex	t 1-3 years) kt 3+ years)	FY 2021	3	5 FY 2023	2 FY 2024	10 FY 2025
Immediate need (project mu Moderate need (project can Long-term need (project car	be completed within the nex	t 1-3 years) kt 3+ years)	FY 2021	3 1			
Immediate need (project mu Moderate need (project can Long-term need (project car APTIAL COSTS Jesign/Studies	be completed within the nex	t 1-3 years) kt 3+ years)	FY 2021	3 1 FY 2022			
Immediate need (project mu Moderate need (project can Long-term need (project car APTIAL COSTS esign/Studies and/Right-of-Way	be completed within the nex	t 1-3 years) kt 3+ years)	FY 2021	3 1 FY 2022			
Immediate need (project mu Moderate need (project can Long-term need (project car APTIAL COSTS esign/Studies and/Right-of-Way onstruction quipment	be completed within the nex	t 1-3 years) kt 3+ years)	FY 2021	3 1 FY 2022			
Immediate need (project mu Moderate need (project can Long-term need (project car APTIAL COSTS esign/Studies and/Right-of-Way onstruction quipment ther	be completed within the nex	t 1-3 years) kt 3+ years)	FY 2021	3 1 FY 2022			
Immediate need (project mu Moderate need (project can Long-term need (project car APTIAL COSTS esign/Studies and/Right-of-Way onstruction quipment ther	be completed within the nex	t 1-3 years) tt 3+ years) PROJECT COSTS		3 1 FY 2022 \$ 60,000	FY 2023	FY 2024	FY 2025
Immediate need (project mu Moderate need (project can Long-term need (project car APTIAL COSTS esign/Studies and/Right-of-Way onstruction quipment bther ontingency	be completed within the nex	t 1-3 years) kt 3+ years)	\$ -	3 1 FY 2022 \$ 60,000 \$ 60,000	FY 2023	FY 2024	FY 2025
Immediate need (project mu Moderate need (project can Long-term need (project can APTIAL COSTS Design/Studies and/Right-of-Way Construction quipment Dther contingency DERATING COSTS	be completed within the nex	t 1-3 years) tt 3+ years) PROJECT COSTS		3 1 FY 2022 \$ 60,000	FY 2023	FY 2024	FY 2025
Immediate need (project mu Moderate need (project can Long-term need (project can APTIAL COSTS esign/Studies and/Right-of-Way onstruction quipment bther ontingency DERATING COSTS ersonnel	be completed within the nex	t 1-3 years) tt 3+ years) PROJECT COSTS	\$ -	3 1 FY 2022 \$ 60,000 \$ 60,000	FY 2023	FY 2024	FY 2025
Immediate need (project mu Moderate need (project can Long-term need (project can APTIAL COSTS esign/Studies and/Right-of-Way onstruction quipment bther ontingency DERATING COSTS ersonnel	h be completed within the nex	t 1-3 years) tt 3+ years) PROJECT COSTS Costs subtotal	\$ - FY 2021	3 1 FY 2022 \$ 60,000 \$ 60,000 FY 2022	FY 2023 FY 2023 5 FY 2023 \$ FY 2023 \$ 10,000	FY 2024	FY 2025 5 5 7 7 7 7 7 7 7 7 7 7 7 7 7
Immediate need (project mu Moderate need (project can	n be completed within the nex	t 1-3 years) tt 3+ years) PROJECT COSTS Comparison capital costs subtotal operating costs subtotal	\$ - FY 2021 \$ -	3 1 FY 2022 \$ 60,000 FY 2022 \$ 60,000 FY 2022 \$ -	FY 2023 FY 2023 5 FY 2023 \$ FY 2023 \$ 10,000 \$ 10,000	FY 2024 	FY 2025 FY 2025 FY 2025 \$ 10,00 \$ 10,00
Immediate need (project mu Moderate need (project can Long-term need (project can APTIAL COSTS esign/Studies and/Right-of-Way onstruction quipment ther ontingency PPERATING COSTS ersonnel	n be completed within the nex	t 1-3 years) tt 3+ years) PROJECT COSTS Costs subtotal	\$ - FY 2021 \$ -	3 1 FY 2022 \$ 60,000 \$ 60,000 FY 2022	FY 2023 FY 2023 5 FY 2023 \$ FY 2023 \$ 10,000 \$ 10,000 \$ 10,000	FY 2024 5 FY 2024 5 FY 2024 \$ 10,000 \$ 10,000 \$ 10,000	FY 2025 FY 2025 \$ FY 2025 \$ FY 2025 \$ 10,00 \$ 10,00
Immediate need (project mu Moderate need (project can Long-term need (project can APTIAL COSTS esign/Studies and/Right-of-Way onstruction quipment ther ontingency PERATING COSTS ersonnel	n be completed within the nex	t 1-3 years) tt 3+ years) PROJECT COSTS Comparison capital costs subtotal operating costs subtotal	\$ - \$ - \$ - \$ -	3 1 FY 2022 \$ 60,000 FY 2022 \$ 60,000 FY 2022 \$ -	FY 2023 FY 2023 5 FY 2023 \$ FY 2023 \$ 10,000 \$ 10,000 \$ 10,000	FY 2024 	FY 2025 FY 2025 FY 2025 FY 2025 \$ 10,000 \$ 10,000 \$ 10,000

General Fund	\$ -	\$ 60,000	\$ 10,00	\$ 10,000	\$ 10,000
SPLOST					
Other* (please provide explanation below)					
TOTAL PROJECT FUNDING	\$ -	\$ 60,000	\$ 10,000	\$10,000	\$ 10,000
		TOTAL 5	5-YEAR FUN	DING NEEDS	\$ 90,000

\*Other Funding Source Explanation:

	FY	2022 Capital	Project Requ	est Form				
			of Tucker					
Project Name:	Court Kiosk	Recurring:	No		Useful Life:	7-10 years		
Department:	Municipal Court	Request Type:	New Request		Start Date:			
Contact:	Danielle Greene	Project Number:	CT220	)2	End Date:			
Total Cost:	\$	- Funding Variance:	\$		Total Score:		0	
Project Descrir	otion and/or Justification:							
Project Descrip								
Howard Kiosk t	to COVID-19 test & check-in for traffic court. Kiosk to be placed	outside for after-hours pa	yment acceptance & mail	drop.				
					Score Range	Rater Score	Weight	Total Points
	<i>vith Legal Mandate</i> required by federal, state, or local mandate, grants, court orders	and /or judgements			5	hater otore		Total Founts
	required by federal, state, or local mandate, grants, court orders addresses anticipated legal mandates	s, and/or judgements			3		5	0
	s not required by any legal mandate				0			
	ervice Delivery				_			
	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 is	s not related to maintaining service delivery levels				0			
	Other Projects				-			1
	s essential to the success of other projects identified in the CIP a s linked to other projects in the CIP already underway but is not		ion		5		2	0
	s not related to other projects in the CIP already underway such show				0			
4. Departmen	nt Priority (in comparison to other capital requests)							
High Medium					5	-	2	0
Low					1	-	_	-
5. Need for Pr	roject							
	ate need (project must be completed within the next 6-12 mont	hs)			5	-	2	
	te need (project can be completed within the next 1-3 years) rm need (project can be completed within the next 3+ years)				3		2	0
Long-ter	in need (project can be completed within the next 3+ years)				1			
		PR	DJECT COSTS					
CAPTIAL COST	TS			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Design/Studies	i							
Land/Right-of-\	Way							
Construction Equipment								
Other								
Contingency								
			capital costs subtotal		\$-	\$-	\$-	\$-
OPERATING C Personnel	COSTS			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Maintenance a	and Operations							
			operating costs subtotal		\$ -	\$-	\$-	\$-
			TOTAL PROJECT COSTS	\$ -	\$-	\$ -	\$ - AL 5-YEAR COSTS	\$-
		PROJ	ECT FUNDING			101/	AL 5-YEAR COSTS	ş -
FUNDING SOL	URCES			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
General Fund				\$ 10,000				
SPLOST Other* (please	provide explanation below)							
other (hiease	provide explanation below)		TAL PROJECT FUNDING	\$ 10,000	\$ -	\$-	\$-	\$ -
							FUNDING NEEDS	
*Other Funding	g Source Explanation:							
Serer Funding								

	FY 2022 Capital Project Requ	est Form	)				
	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:		18		
Project Descrir	ption and/or Justification:					_	
Design and imp	plement recommendations from the Chamblee Tucker Road Corridor Study. Additional resurfacing needs to be func	led from the resu	rfacing accounts.				
			Score Range	Rater Score	Weight	Тс	otal Points
	vith Legal Mandate		5				
	required by federal, state, or local mandate, grants, court orders, and/or judgements addresses anticipated legal mandates		3	0	5	1	0
	is not required by any legal mandate		0				
	Service Delivery		-		1		
	replaces or improves old or outdated technologies or services adds new technologies to current service delivery		5	-			
	establishes a new service		1	5	4		20
	is not related to maintaining service delivery levels		0				
	Other Projects		5				
	is essential to the success of other projects identified in the CIP already underway is linked to other projects in the CIP already underway but is not essential to their completion		5	5	2		10
	is not related to other projects in the CIP already underway		0				
	nt Priority (in comparison to other capital requests)					<b></b>	
High			5	5	2		10
Medium Low			3	, in the second s	-		10
5. Need for Pi	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) rm need (project can be completed within the next 3+ years)		3	3	2		6
	PROJECT COSTS						
CAPTIAL COST	TS	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025
Design/Studies		\$ 100,000	)			<u> </u>	
Land/Right-of-	Way	\$ 1,400,000	\ \			┢	
Equipment		\$ 1,400,000					
Other							
Contingency						<u> </u>	
OPERATING C	capital costs subtotal	\$ 1,500,000 FY 2021	FY 2022	\$ - FY 2023	\$ - FY 2024	\$	- FY 2025
Personnel		112021		112023			1 2023
Maintenance a							
	operating costs subtotal		\$ -	\$ -	\$ -	\$	
	TOTAL PROJECT COSTS	\$ 1,500,000	) \$ -	\$ - TOT	\$ - AL 5-YEAR COSTS	\$ \$	- 1,500,000
	PROJECT FUNDING					-	
FUNDING SOU	URCES	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025
General Fund			\$ 1,500,000				
SPLOST Other* (please	provide explanation below)						
(1.0000	TOTAL PROJECT FUNDING	\$-	\$ 1,500,000	\$-	\$-	\$	-
				TOTAL 5-YEAR	FUNDING NEEDS	\$	1,500,000
*Other Funding	g Source Explanation:						

	FY 2022 Capital Project Requ	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	stion and/or Justification:						
i roject besch							
Design, permit,	and construct MARTA bus pads throughout the city. Anticipate partnership with MARTA on the installation of ber	iches and shelters	5.				
			Score Range	Rater Score	Weight	Tota	al Points
	vith Legal Mandate		r.			I	
	equired by federal, state, or local mandate, grants, court orders, and/or judgements Iddresses anticipated legal mandates		5	3	5		15
	s not required by any legal mandate		0				
	ervice Delivery					I	
	eplaces or improves old or outdated technologies or services Idds new technologies to current service delivery		5				
	establishes a new service		1	5	4		20
	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	4	2		8
	s not related to other projects in the CIP already underway backs not essential to their completion		0				
4. Departmen	t Priority (in comparison to other capital requests)					1	
High			5	5	2		10
Medium Low			3		2		10
5. Need for Pr	oject		-			L	
Immedia	te 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	5	2		10
Long-ter	m need (project can be completed within the next 3+ years)		1				
	PROJECT COSTS						
CAPTIAL COST	rs	FY 2021	FY 2022	FY 2023	FY 2024	FY	( 2025
Design/Studies							
Land/Right-of-	Way	\$ 100,00	0 \$ 100,000	\$ 100,000	\$ 100,000	Ś	100,000
Equipment		¢ 100,00	200,000	¢ 100,000	÷ 100,000	Ý	100,000
Other							
Contingency		4 400.00		4	4 400.000		
OPERATING C	capital costs subtota	\$ 100,000 FY 2021	0 \$ 100,000 FY 2022	\$ 100,000 FY 2023	\$ 100,000 FY 2024		100,000 ( 2025
Personnel							2023
Maintenance a							
	operating costs subtota TOTAL PROJECT COSTS		\$ - 0 \$ 100,000	\$ - \$ 100,000	\$ - \$ 100,000	\$ \$	- 100,000
		, Ş 100,000	5 3 100,000		AL 5-YEAR COSTS		500,000
	PROJECT FUNDING						
FUNDING SOU	JRCES	FY 2021	FY 2022	FY 2023	FY 2024		2025
General Fund		\$ 100,00	0 \$ 100,000	\$ 100,000	\$ 100,000	\$	100,000
SPLOST Other* (please	provide explanation below)						
	TOTAL PROJECT FUNDING	i\$ 100,000	0 \$ 100,000	\$ 100,000	\$ 100,000	\$	100,000
				TOTAL 5-YEAR	FUNDING NEEDS	\$	500,000
*Other Funding	g Source Explanation:						

	EV	2022 Constal						
	FT	2022 Capital	of Tucker	est Form				
		City	ој пискет					
Project Name:	Intersection Radii	Recurring:	Yes		Useful Life:	20 years		
Department:	City Engineer	Request Type:	Amended Request		Start Date:			
Contact:	Ken Hildebrandt	Project Number:			End Date:			
Total Cost:	\$ 10	0,000 Funding Variance:	\$	-	Total Score:		17	
Project Descrip	ntion and/or Justification:							
Improve the cu	rb radii at various intersections throughout the city to improv	e turning radius.						
1 Compliant	ith I and BARNARD				Score Range	Rater Score	Weight	Total Points
	rith Legal Mandate equired by federal, state, or local mandate, grants, court orde	ers, and/or judgements			5			
	addresses anticipated legal mandates				3	3	5	15
	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				3	5	4	20
	establishes a new service				1			
	s not related to maintaining service delivery levels Other Projects				0			
	s essential to the success of other projects identified in the CIF	Palready underway			5			
	s linked to other projects in the CIP already underway but is n	ot essential to their complet	ion		3	3	2	6
	s not related to other projects in the CIP already underway at Priority (in comparison to other capital requests)				0			l
High					5			
Medium					3	3	2	6
Low 5. Need for Pr	roject				1			
Immedia	te need (project must be completed within the next 6-12 mo	nths)			5			
	te need (project can be completed within the next 1-3 years) m need (project can be completed within the next 3+ years)				3	3	2	6
Long-ten	in need (project can be completed within the next 3+ years)				1			
		PRC	JECT COSTS					
CAPTIAL COST				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Design/Studies								
Construction	a di seconda di second			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Equipment								
Other Contingency								
contingency			capital costs subtotal	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
OPERATING C	COSTS			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Maintenance a	nd Operations							
			operating costs subtotal	\$-	\$-	\$ -	\$-	\$-
			TOTAL PROJECT COSTS	\$ 100,000	\$ 100,000			
		PROJ	ECT FUNDING			101/	AL 5-YEAR COSTS	\$ 500,000
FUNDING SOL	JRCES			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General Fund				\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
SPLOST Other* (please	provide explanation below)							
		TO	TAL PROJECT FUNDING	\$ 100,000	\$ 100,000			\$ 100,000
						TOTAL 5-YEAR	FUNDING NEEDS	\$ 500,000
*Other Funding	g Source Explanation:							

	FY 2022 Capital Project Rec City of Tucker	ques	st Form					
Project Name:	Resurfacing Recurring: Yes			Useful Life:	15 years			
Department:	City Engineer Request Type: Amended Request			Start Date:				
Contact:	Ken Hildebrandt Project Number:			End Date:				
Total Cost:	\$ 4,060,380 Funding Variance: \$		-	Total Score:		20		
	tion and/or Justification:							
	resurfacing of various streets throughout the city. This project utilizes SPLOST, Capital, and LMIG funds.							
				Score Range	Rater Score	Weight	То	otal Points
	th Legal Mandate equired by federal, state, or local mandate, grants, court orders, and/or judgements			5		1		
	Idresses anticipated legal mandates			3	5	5		25
Project is	not required by any legal mandate			0				
2. Improves Se	rvice Delivery places or improves old or outdated technologies or services			5				
	Ids new technologies to current service delivery			3	_	4		20
Project e	stablishes a new service			1	5	4		20
	not related to maintaining service delivery levels			0				
3. Related to 0 Project is	essential to the success of other projects identified in the CIP already underway			5				
	linked to other projects in the CIP already underway but is not essential to their completion			3	0	2		0
	not related to other projects in the CIP already underway			0				
4. Departmen High	: Priority (in comparison to other capital requests)			5				<u> </u>
Medium				3	5	2		10
Low				1				
5. Need for Pro				F		-		
	e 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
	n need (project can be completed within the next 3+ years)			1	-			
	PROJECT COSTS							
CAPTIAL COST	S		FY 2021	FY 2022	FY 2023	FY 2024	F	FY 2025
Design/Studies	Ia							
Land/Right-of-V Construction	'dy	Ś	4,060,380	\$ 4,060,380	\$ 4,060,380	\$ 4,060,380	Ś	4,060,380
Equipment								
Other								
Contingency	capital costs subto	otal \$	4,060,380	\$ 4,060,380	\$ 4,060,380	\$ 4,060,380	\$	4,060,380
OPERATING C		,cur ç	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025
Personnel								
Maintenance ar	d Operations operating costs subto	otal \$		Ś.,	\$ -	Ś -	Ś	
	TOTAL PROJECT COS		4,060,380	\$ 4,060,380	Ŧ	\$ 4,060,380	Ŧ	4,060,380
					тот	AL 5-YEAR COSTS	\$	20,301,900
	PROJECT FUNDING	_	EV 2024	51( 2022	EV 2022	57 2024		51/ 2025
FUNDING SOU General Fund	KCES	Ś	FY 2021 1,500,000	FY 2022 \$ 1,500,000	FY 2023 \$ 1,500,000	FY 2024 \$ 1,500,000		FY 2025 1,500,000
SPLOST		\$	2,200,380	\$ 2,200,380		\$ 2,200,380		2,200,380
Other* (please	provide explanation below)	\$	360,000	\$ 360,000		\$ 360,000	\$	360,000
	TOTAL PROJECT FUNDI	NG Ş	4,060,380	\$ 4,060,380		\$ 4,060,380 FUNDING NEEDS		4,060,380 20,301,900
							÷ .	
*Other Funding	Source Explanation: Estimated LMIG funding fron the sta	ato						

	FY 2022 Capital Project Rec City of Tucker	ļue	est Form									
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	otion and/or Justification:											
Design and con	Design and construction of sidewalks throughout the city.											
				Score Range	Rater Score	Weight	Tot	tal Points				
	vith Legal Mandate			_								
	required by federal, state, or local mandate, grants, court orders, and/or judgements addresses anticipated legal mandates			5	5	5		25				
	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 establishes a new service			3	3	4		12				
	s not related to maintaining service delivery levels			0	-							
3. Related to	Other Projects											
	s essential to the success of other projects identified in the CIP already underway			5	5	2		10				
	s linked to other projects in the CIP already underway but is not essential to their completion s not related to other projects in the CIP already underway			3	-	-		10				
	nt Priority (in comparison to other capital requests)											
High				5	_							
Medium				3	5	2		10				
Low 5. Need for Pr	roject			1								
	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	5	2		10				
Long-ter	m need (project can be completed within the next 3+ years)			1								
	PROJECT COSTS											
CAPTIAL COST			FY 2021	FY 2022	FY 2023	FY 2024	F	Y 2025				
Design/Studies												
Land/Right-of-	Way	_										
Construction		_	\$ 967,200	\$ 500,000	\$ 500,000	\$ 500,000	\$	500,000				
Equipment Other		-										
Contingency												
	capital costs subto	tal		\$ 500,000			\$	500,000				
OPERATING C Personnel	COSTS		FY 2021	FY 2022	FY 2023	FY 2024	F	Y 2025				
Maintenance a	and Operations											
	operating costs subto			\$-	\$-	\$-	\$	-				
	TOTAL PROJECT COS	STS	\$ 967,200	\$ 500,000			\$	500,000				
	PROJECT FUNDING				101	AL 5-YEAR COSTS	Ş	2,967,200				
FUNDING SOU			FY 2021	FY 2022	FY 2023	FY 2024	F	Y 2025				
General Fund		_		\$ 500,000	\$ 500,000	\$ 500,000	\$	500,000				
SPLOST Other* (please	nrovide evplanation helow)	4	\$ 967,200									
other (please	provide explanation below) TOTAL PROJECT FUNDI	NG	\$ 967,200	\$ 500,000	\$ 500,000	\$ 500,000	\$	500,000				
						FUNDING NEEDS	_	2,967,200				
*Other Funding	g Source Explanation:											
	Anticipated ARC funding for trail des	ian										

	FY 2022 Capital Project R	equ	les	t Form								
	City of Tucker											
	Functional Action (Provider and Action Actio											
Project Name:	Engineering Design/Studies Recurring: Yes				Useful							
Department:	City Engineer Request Type: Amended Requ	est			Start D							
Contact:	Ken Hildebrandt Project Number:				End Da							
Total Cost:	\$ 50,000 Funding Variance: \$			-	Total S	Score:			2:	1		
Project Descrip	otion and/or Justification:											
Various require	ed surveys, engineering, traffic studies, etc.											
						e Range						
1. Complies w	vith Legal Mandate				Scor	e kange	К	ater Score	Wei	gnt	101	al Points
	equired by federal, state, or local mandate, grants, court orders, and/or judgements					5						
Project a	addresses anticipated legal mandates					3		3	5			15
	s not required by any legal mandate					0						
	ervice Delivery				1	5						
	eplaces or improves old or outdated technologies or services adds new technologies to current service delivery					3						
	establishes a new service					1	]	5	4			20
	s not related to maintaining service delivery levels					0						
	Other Projects				1	_						
	s essential to the success of other projects identified in the CIP already underway					5	-	3	2			6
	s linked to other projects in the CIP already underway but is not essential to their completion s not related to other projects in the CIP already underway					0						
	nt Priority (in comparison to other capital requests)				1							
High						5						
Medium						3	-	5	2			10
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		5	2			10
Long-ter	m need (project can be completed within the next 3+ years)					1						
	PROJECT COSTS		-	EV 2024	EV	2022		FV 2022	51/ 3	024		V 2025
CAPTIAL COST Design/Studies			\$	FY 2021 50,000	S FY	<b>2022</b> 50,000	\$	FY 2023 50,000	FY 2	50,000	\$	Y 2025 50,000
Land/Right-of-\			Ŷ	50,000	Ŷ	50,000	Ý	50,000	Ŷ	50,000	Ý	50,000
Construction												
Equipment												
Other Cantingener												
Contingency	capital costs su	ubtotal	Ś	50,000	\$	50,000	\$	50,000	Ś	50,000	Ś	50,000
OPERATING C			Ţ	FY 2021		2022		FY 2023	FY 2			Y 2025
Personnel												
Maintenance a												
	operating costs su TOTAL PROJECT			50,000	\$	- 50,000	\$	- 50,000	\$	- 50,000	\$	- 50,000
		00010	Ť	50,000	Ý	30,000	Ý		L 5-YEAR			250,000
	PROJECT FUNDING											
FUNDING SOL	URCES			FY 2021	FY	2022		FY 2023	FY 2	024	F	Y 2025
General Fund			\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000
SPLOST Other* (please	provide explanation below)											
ee (picase	TOTAL PROJECT FUI	NDING	\$	50,000	\$	50,000	\$	50,000	\$ !	50,000	\$	50,000
							т	OTAL 5-YEAR F	UNDING	NEEDS	\$	250,000
*Other Funding	g Source Explanation:											

	FY 2022 Capital Project R	equ	les	t Form								
	City of Tucker											
	Functional Action (Provider and Action Actio											
Project Name:	Engineering Design/Studies Recurring: Yes				Useful							
Department:	City Engineer Request Type: Amended Requ	est			Start D							
Contact:	Ken Hildebrandt Project Number:				End Da							
Total Cost:	\$ 50,000 Funding Variance: \$			-	Total S	Score:			2:	1		
Project Descrip	otion and/or Justification:											
Various require	ed surveys, engineering, traffic studies, etc.											
						e Range						
1. Complies w	vith Legal Mandate				Scor	e kange	К	ater Score	Wei	gnt	101	al Points
	equired by federal, state, or local mandate, grants, court orders, and/or judgements					5						
Project a	addresses anticipated legal mandates					3		3	5			15
	s not required by any legal mandate					0						
	ervice Delivery				1	5						
	eplaces or improves old or outdated technologies or services adds new technologies to current service delivery					3						
	establishes a new service					1	]	5	4			20
	s not related to maintaining service delivery levels					0						
	Other Projects				1	_						
	s essential to the success of other projects identified in the CIP already underway					5	-	3	2			6
	s linked to other projects in the CIP already underway but is not essential to their completion s not related to other projects in the CIP already underway					0						
	nt Priority (in comparison to other capital requests)				1							
High						5						
Medium						3	-	5	2			10
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		5	2			10
Long-ter	m need (project can be completed within the next 3+ years)					1						
	PROJECT COSTS		-	EV 2024	EV	2022		FV 2022	51/ 0	024		V 2025
CAPTIAL COST Design/Studies			\$	FY 2021 50,000	S FY	<b>2022</b> 50,000	\$	FY 2023 50,000	FY 2	50,000	\$	Y 2025 50,000
Land/Right-of-\			Ŷ	50,000	Ŷ	50,000	Ý	50,000	Ŷ	50,000	Ý	50,000
Construction												
Equipment												
Other Cantingener												
Contingency	capital costs su	ubtotal	Ś	50,000	\$	50,000	\$	50,000	Ś	50,000	Ś	50,000
OPERATING C			Ţ	FY 2021		2022		FY 2023	FY 2			Y 2025
Personnel												
Maintenance a												
	operating costs su TOTAL PROJECT			50,000	\$	- 50,000	\$	- 50,000	\$	- 50,000	\$	- 50,000
		00010	Ť	50,000	Ý	30,000	Ý		L 5-YEAR			250,000
	PROJECT FUNDING											
FUNDING SOL	URCES			FY 2021	FY	2022		FY 2023	FY 2	024	F	Y 2025
General Fund			\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000
SPLOST Other* (please	provide explanation below)											
ee (picase	TOTAL PROJECT FUI	NDING	\$	50,000	\$	50,000	\$	50,000	\$ !	50,000	\$	50,000
							т	OTAL 5-YEAR F	UNDING	NEEDS	\$	250,000
*Other Funding	g Source Explanation:											

EV 2022 Conital Project Begu	oct Eorm				
FY 2022 Capital Project Requ	est Form				
City of Tucker					
Particul Name Piterenald Park Incompany		11-6-11-6	15		
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: \$ 967,200 Funding Variance: \$	-	Total Score:		0	
Project Description and/or Justification:					
field construction/improvements; infrastructure (road/entry/exit, water, sewer, stormwater, electrical); expansion/acquistion					
		Score Range	Rater Score	Weight	Total Points
1. Complies with Legal Mandate		1			1
Project required by federal, state, or local mandate, grants, court orders, and/or judgements		5	-	5	0
Project addresses anticipated legal mandates Project is not required by any legal mandate		3	-	3	Ŭ
regens nerreganea of any regarmanade		Ū			
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			
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)				1	1
High		5		2	0
Low		3		2	0
5. Need for Project		1			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	\$ 1,000,000				
Equipment	<i>φ</i> <u>1</u> ,000,000				
Other					
Contingency					
	\$ 1,000,000		\$-	\$-	\$-
OPERATING COSTS Personnel	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Maintenance and Operations					
operating costs subtotal	\$ -	\$ -	\$ -	\$ -	\$-
TOTAL PROJECT COSTS	\$ 1,000,000	\$-	\$-	\$-	\$-
			тот	AL 5-YEAR COSTS	\$ 1,000,000
PROJECT FUNDING	51/ 2022	51/ 2022	514 202 4	51/ 2025	51/ 2020
FUNDING SOURCES General Fund	FY 2022 \$ 1,000,000	FY 2023	FY 2024	FY 2025	FY 2026
SPLOST	÷ 1,000,000				
Other* (please provide explanation below)					
TOTAL PROJECT FUNDING	\$ 1,000,000	\$-	\$-	\$-	\$-
			TOTAL 5-YEAR	FUNDING NEEDS	\$ 1,000,000

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 (SPLOST, grants, sponsorships, possible donations).

	EV 2022 Constant	Droiget Dem		t Course				
	FY 2022 Capital		ies	st Form				
	Cit	ty of Tucker						
		<b>V</b>						
-	eneral Park Improvements Recurring:	Yes			Useful Life:	5-7 years		
	arks and Recreation Request Type:	New Request			Start Date:	2022		
Contact: Ri	p Robertson Project Number:				End Date:	2023		
Total Cost: \$	967,200 Funding Variance:	\$		-	Total Score:		0	
Project Description	n and/or Justification:							
Troject Description								
hahitat improveme	ents and creation; project landscaping; parking improvements; Bee Preserve & parkin	ng						
nabitat improveme	and creation, project landscaping, parking improvements, bee reserve & parking	"5						
					Score Range	Rater Score	Weight	Total Points
1. Complies with	Legal Mandate					-		
Project requi	ired by federal, state, or local mandate, grants, court orders, and/or judgements				5			
	esses anticipated legal mandates				3	-	5	0
Project is no	t required by any legal mandate				0			
Project repla	aces or improves old or outdated technologies or services				5			
	new technologies to current service delivery				3	-		
	plishes a new service				1		4	0
Project is no	t related to maintaining service delivery levels				0			
3. Related to Oth	er Projects							[
	sential to the success of other projects identified in the CIP already underway				5		2	0
	ked to other projects in the CIP already underway but is not essential to their compl t related to other projects in the CIP already underway	etion			3	-	2	Ū
	iority (in comparison to other capital requests)				0		L	L
High					5			
Medium					3		2	0
Low					1			
5. Need for Project							r	r
	need (project must be completed within the next 6-12 months)				5	-	2	0
	eed (project can be completed within the next 1-3 years) eed (project can be completed within the next 3+ years)				1	-	-	Ŭ
	, <u>, , , , , , , , , , , , , , , , , , </u>				_			
	PF							
CAPTIAL COSTS		05201 00515		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Design/Studies								
Land/Right-of-Way								
Construction			\$	30,000				
Equipment								
Other								
Contingency		capital costs subtotal	ć	30,000	\$ -	\$ -	\$ -	\$ -
OPERATING COST	rs	cupital costs subtotal	Ş	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel								
Maintenance and C	Operations							
		operating costs subtotal		-	\$-	\$-	\$-	\$-
		TOTAL PROJECT COSTS	\$	30,000	\$-	\$-	\$-	\$ -
		DJECT FUNDING				TOT	AL 5-YEAR COSTS	\$ 30,000
FUNDING SOURC				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
General Fund			\$	30,000				11 2020
SPLOST			Ľ					
	vide explanation below)							
	т	OTAL PROJECT FUNDING	\$	30,000	\$-	\$-	\$-	\$-
						TOTAL 5-YEAR	FUNDING NEEDS	\$ 30,000
*Other Funding Sou	urce 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).

1. Complies with Legal Mandate       5       0         Project required by Hederal, state, or local mandate, grants, court orders, and/or judgements       5       0         Project divesse anticipated legal mandates       0       0       5       0         Project divesse anticipated legal mandates       0       0       5       0         2. Improves Service Delivery       3       4       0         Project dives of thorous old or outdated technologies to services       5       1       4       0         Project registers or improves old or outdated technologies to service       1       1       4       0         Project registers on trained to maintaining service delivery levels       0       0       2       0         3. Related to Other Projects in the CIP already underway       5       2       0       0         Project is not related to other projects in the CIP already underway       0       0       2       0         Use the divery of the success of other projects in the CIP already underway       0       0       2       0         Implicit is not related to other projects in the CIP already underway       0       0       2       0         Logenthem the roling functionation to other copital reguests       5       1       2       0         <	City of Tucker         ements       Recurring:       Yes       Useful Life:       5-7 years         acreation       Request Type:       New Request       Start Date:       2022         on       Project Number:       End Date:       2033         150,000       Funding Variance:       \$       •       Total Score:         ustification:       Start Date:       Start Date:       Start Date:       Start Date:	0
project Name       bool improvements       Recurring:       Yes       Under Higher       5-2 years         Department:       Park and Recruition       Request Type:       New Repart       San Date:       2023       Under Higher         Catal Cent:       3       150:000       Parket Number:       Cital Cent:       203       Under Higher         Table Cent:       3       150:000       Parket Number:       0       Version       0         Project Description and/or justification:       Source Range       Rater Score       Weight       Table N         Project Torgined by feeds, stato, or isoal nanatator, grant, court orders, and/or judgments       5       0       5       0         Project Torgined by feeds, stato, or isoal nanatator, grant, court orders, and/or judgments       5       5       0       0         Project devised anticipated legin nandatis       5       5       0	ementsRecurring: Request Type:YesUseful Life: Start Date:5-7 yearsponProject Number:New RequestStart Date:2022150,000Funding Variance:\$•Total Score:ustification:Start Date:Start Date:Start Date:Start Date:	0
Department:     Privis and Recreation     Request Type:     New Request     Sure Date:     2022       Contact:     8 probertion     Project Number:     1 nd Date:     2023       Total Cott:     3     300.000 Funding Variance:     \$     Total Score:     0       Project Description and/or Justification:     5     Total Score:     0       International Control Score:     Score Range     Rater Score:     Veription       Project Description and/or Justification:     Score Range     Rater Score:     Weight     Total For       Internation:     Score Range     Rater Score:     Weight     Total For       Project Description and/or Justification:     5     5     0       Internation:     5     5     0       Project required by federal state, or local madets, grants, court orders, and/or judgements     5     0       Project required by federal state, or local madets, grants, court orders, and/or judgements     5     0       Project required by federal state, and state, grants, court orders, and/or judgements     5     0       Project requires on Improver old or outstated technologies or services     5     0       Project in out related to the projects in outstated technologies or services     5     0       Project in outstated technologies or services     5     5     0	ecreation Request Type: New Request Start Date: 2022 on Project Number: End Date: 2023 150,000 Funding Variance: \$ - Total Score: ustification:	0
Contact:       Ingle Robertson       End Date       2023         Tatal Cott:       5       Tatal Score:       0         Project Description and/or Austification:       5       Tatal Score:       0         Ieak regains and register pool(1): pool house improvements; cold rck improvements; coller Pool       Score Range       Rater Score:       0         Ieak regains and register pool(1): pool house improvements; coll rck improvements; coller Pool       5       5       0         Project required by federal, state, or local mandate, grants, court orders, and/or judgements       5       5       0         Project address a nicipated by and tables       0       3       5       0         Project address a nicipated by federal, state, or local mandate, grants, court orders, and/or judgements       5       5       0         Project address a nicipated by and table       0       3       4       0         Project address and mathaing grante delivery       3       4       0       0         Project address or improves delivery locals       5       5       2       0         Project address or improves delivery locals       5       3       4       0         Project address or improves delivery locals       5       2       0         Project in inder delivery locals <t< td=""><td>project Number: End Date: 2023 150,000 Funding Variance: \$ - Total Score: ustification:</td><td>0</td></t<>	project Number: End Date: 2023 150,000 Funding Variance: \$ - Total Score: ustification:	0
Contact:       Np Robertson       cod Date:       2023         Tata Cott:       3       350.000       Funding Variance:       5       Tatal Score:       0         Project Discription and/or Justification:	150,000 Funding Variance: \$ - Total Score:	0
Project Description and/or Justification:         Leak regards and replater pool(s); pool house improvements; pool deck improvements; Cofer Pool         I. Complies with Legal Mandate         Project addresses anticipated legal mandates         Project addresses anticipated legal mandates         2. Improves Struice Delivery         Project addresses anticipated legal mandates         Project addresses anticipated legal mandates         2. Improves Struice Delivery         Project addresses improves and or ouddate technologies or services         Project addresses anticipated legal mandates         Project addresses improves allowed legal mandates         Strelated to Deherpletates	ustification:	0
Score Range       Rater Score       Weight       Total P         Score Range       Rater Score       Weight       Total P         Project induction       S       Score Range       Rater Score       Weight       Total P         Project induction       S       S       0         Project induction       S       S       0         Project induction and the grants, court orders, and/or judgements       S       S       0         Project induction and the grants, court orders, and/or judgements       S       S       0         Project induction and down of dor outdated technologies to survets       S       Project induction and envice dolvery levels       S         Project induction and envice dolvery levels       S       Project induction and envice dolvery levels       S         Project induction and envices of other projects induction and envices of other projects induction and envices of the projects induction and envices of the projects induction and envices of the project induction and envices induction and envices of the project inductin a		
Score Range       Rater Score       Weight       Total P         Score Range       Rater Score       Weight       Total P         Project induction       S       Score Range       Rater Score       Weight       Total P         Project induction       S       S       0         Project induction       S       S       0         Project induction and the grants, court orders, and/or judgements       S       S       0         Project induction and the grants, court orders, and/or judgements       S       S       0         Project induction and down of dor outdated technologies to survets       S       Project induction and envice dolvery levels       S         Project induction and envice dolvery levels       S       Project induction and envice dolvery levels       S         Project induction and envices of other projects induction and envices of other projects induction and envices of the projects induction and envices of the projects induction and envices of the project induction and envices induction and envices of the project inductin a		
Score Range       Rater Score       Weight       Total P         Project required by federal, state, or local mandate, grants, court orders, and/or judgements       5       5       0         Project adjusted legal mandates       3       5       0         Project adjusted legal mandates       3       0       5       0         Project adjusted legal mandates       0       0       0       0       0         2. Improves Service Delivery       3       0       0       0       0       0         Project adjustes or improves ld or outdated technologies or services       5       0	ו(s); pool house improvements; pool deck improvements; Cofer Pool	
Score Range       Rater Score       Weight       Total P         Project required by federal, state, or local mandate, grants, court orders, and/or judgements       5       5       0         Project adjusted legal mandates       3       5       0         Project adjusted legal mandates       3       0       5       0         Project adjusted legal mandates       0       0       0       0       0         2. Improves Service Delivery       3       0       0       0       0       0         Project adjustes or improves ld or outdated technologies or services       5       0	ו(s); pool house improvements; pool deck improvements; Cofer Pool	
Score Range       Rater Score       Weight       Total P         Project required by federal, state, or local mandate, grants, court orders, and/or judgements       5       5       0         Project adjusted legal mandates       3       5       0         Project adjusted legal mandates       3       0       5       0         Project adjusted legal mandates       0       0       0       0       0         2. Improves Service Delivery       3       0       0       0       0       0         Project adjustes or improves ld or outdated technologies or services       5       0	גו(s); pool house improvements; pool deck improvements; Cofer Pool	
1. Complies with Legal Mandate       5       0         Project required by Hederal, state, or local mandate, grants, court orders, and/or judgements       5       0         Project divesse anticipated legal mandates       0       0       5       0         Project divesse anticipated legal mandates       0       0       5       0         2. Improves Service Delivery       3       4       0         Project dives of the rows old or outdated technologies to services       5       1       4       0         Project regulates or improves old or outdated technologies to service       1       1       4       0         Project regulates or improves old or outdated technologies to current service delivery levels       0       0       2       0         3. Related to Other Projects is on traited to maintaining service delivery levels       0       0       2       0         Project is not related to other projects in the CIP already underway       5       2       0       0         1. Department Project is for the cip already underway       0       0       2       0         1. Department Projects in the CIP already underway       0       0       2       0         1. Department Projects in the CIP already underway       0       0       2       0		
1. Complies with Legal Mandate       5       0         Project required by Hederal, state, or local mandate, grants, court orders, and/or judgements       5       0         Project differess anticipated legal mandates       0       0       5       0         Project differess anticipated legal mandates       0       0       5       0         2. Improves Service Delivery       3       4       0         Project differes or improves old or outdated technologies to services       5       1       4       0         Project regulates or improves old or outdated technologies to service       1       1       4       0         Project regulates or improves old or outdated technologies to current service delivery levels       0       0       2       0         3. Related to Other Projects in the CIP already underway       5       2       0       0       2       0         Project is inked to other projects in the CIP already underway       5       5       2       0       0       2       0         I.bog to traited to other projects in the CIP already underway       5       5       2       0       0       2       0       0       0       2       0       0       0       0       0       0       0       0       0		
1. Complies with Legal Mandate       5       0         Project required by Hederal, state, or local mandate, grants, court orders, and/or judgements       5       0         Project divesse anticipated legal mandates       0       0       5       0         Project divesse anticipated legal mandates       0       0       5       0         2. Improves Service Delivery       3       4       0         Project dives of the rows old or outdated technologies to services       5       1       4       0         Project regulates or improves old or outdated technologies to service       1       1       4       0         Project regulates or improves old or outdated technologies to current service delivery levels       0       0       2       0         3. Related to Other Projects is on traited to maintaining service delivery levels       0       0       2       0         Project is not related to other projects in the CIP already underway       5       2       0       0         1. Department Project is for the cip already underway       0       0       2       0         1. Department Projects in the CIP already underway       0       0       2       0         1. Department Projects in the CIP already underway       0       0       2       0		
1. Complies with Legal Mandate       5       0         Project required by Hederal, state, or local mandate, grants, court orders, and/or judgements       5       0         Project divesse anticipated legal mandates       0       0       5       0         Project divesse anticipated legal mandates       0       0       5       0         2. Improves Service Delivery       3       4       0         Project dives of the rows old or outdated technologies to services       5       1       4       0         Project regulates or improves old or outdated technologies to service       1       1       4       0         Project regulates or improves old or outdated technologies to current service delivery levels       0       0       2       0         3. Related to Other Projects is on traited to maintaining service delivery levels       0       0       2       0         Project is not related to other projects in the CIP already underway       5       2       0       0         1. Department Project is for the cip already underway       0       0       2       0         1. Department Projects in the CIP already underway       0       0       2       0         1. Department Projects in the CIP already underway       0       0       2       0		
1. Complies with Legal Mandate       5       0         Project required by Hederal, state, or local mandate, grants, court orders, and/or judgements       5       0         Project differess anticipated legal mandates       0       0       5       0         Project differess anticipated legal mandates       0       0       5       0         2. Improves Service Delivery       3       4       0         Project differes or improves old or outdated technologies to services       5       1       4       0         Project regulates or improves old or outdated technologies to service       1       1       4       0         Project regulates or improves old or outdated technologies to current service delivery levels       0       0       2       0         3. Related to Other Projects in the CIP already underway       5       2       0       0       2       0         Project is inked to other projects in the CIP already underway       5       5       2       0       0       2       0         I.bog to traited to other projects in the CIP already underway       5       5       2       0       0       2       0       0       0       2       0       0       0       0       0       0       0       0       0	Score Range Rater S	ore Weight Total Poi
Project addresses anticipated legal mandates       3       5       0         Project is not required by any legal mandate       0       0       0         2. Improves Synchrone Delivery       3       4       0         Project replaces or improves old or outdated technologies to current service delivery       3       4       0         Project adds new technologies to current service delivery       3       4       0         Project is not related to maintaining service delivery levels       0       0       2       0         3. Related to Other projects in the CIP already underway wells not essential to their completion       3       2       0       0         Project is linked to other projects in the CIP already underway       5       2       0 <td< td=""><td></td><td></td></td<>		
1 inject data reguined by any legal mandate       0         2. Improves Service Delivery       0         Project is not required by any legal mandate       0         2. Improves Service Delivery       3         Project relates or improves old or outdate technologies or services       5         Project relatives or exervice       1         Project stabilishes a new service       1         Project is not related to maintaining service delivery levels       0         3. Related to Other Projects in the CIP already underway       5         Project is not related to other projects in the CIP already underway       5         Project is not related to other projects in the CIP already underway       0         4. Department Priority (in comparison to other copilat requests)       2       0         High       5       2       0         Needium       3       2       0         Low       1       1       2       0         S. Need for Project and be completed within the next 1-3 years)       5       2       0         Low       1       1       2       0         Design/Studies       1       1       1       2       0         Low       1       1       1       1       1       1<		
2. Improves Service Delivery       5         Project replaces or improves old or outdated technologies or services       5         Project adds new technologies to current service delivery       3         Project attablishes a new service       1         Project stabilishes a new service       0         3. Related to the success of other projects identified in the CIP already underway       5         Project is searchial to the success of other projects identified in the CIP already underway       0         Project is on related to other projects in the CIP already underway       0         Project is not related to other projects in the CIP already underway       0         Project is not related to other projects in the CIP already underway       0         4. Department Prointy (in comparison to other capital requests)       1         High       5       2         Medium       3       2         Low       1         S. Need for Project       1         Immediate need (project must be completed within the next 6-12 months)       5         Moderate need (project an be completed within the next 3-12 months)       3         Moderate need (project an be completed within the next 3-4 years)       1         Long-term need       1         PROJECT COSTS       FY 2023       FY 2024       FY 2025 <td></td> <td>5 0</td>		5 0
Project adds new technologies to current service delivery       3       4       0         Project stabilishes a new service       1       1         Project is not related to maintaining service delivery levels       0       0         S. Related to Other Projects       0       2       0         Project is essential to the success of other projects identified in the CIP already underway       5       2       0         Project is inked to other projects in the CIP already underway       5       2       0         4. Department Priority (in comparison to other capital requests)       0       2       0         High       5       3       2       0         Low       1       2       0       0         5. Need for Project       1       2       0         Immediate need (project and be completed within the next 5-12 months)       5       2       0         Moderate need (project can be completed within the next 3-13 years)       3       2       0         Low       1       2       0       0       0         CAPTIAL COSTS       FY 2023       FY 2024       FY 2025       FY 2025       FY 202         Capital read (roject can be completed within the next 3+ years)       1       1       1       1		
Project establishes a new service       1       4       0         Project is not related to maintaining service delivery levels       0       0       1         3. Related to Other Projects       0       5       2       0         Project is sestial to the success of other projects identified in the CIP already underway       5       5       2       0         Project is inked to other projects in the CIP already underway       0       3       2       0         Project is not related to other projects in the CIP already underway       0       2       0         Project is inked to other projects in the CIP already underway       0       1       2       0         High       5       5       2       0 </td <td>roves old or outdated technologies or services 5</td> <td></td>	roves old or outdated technologies or services 5	
Project is not related to maintaining service delivery levels       0       0         3. Related to Other projects       5       2       0         Project is essential to the success of other projects in the CIP already underway       5       2       0         Project is indication to other projects in the CIP already underway       0       2       0         4. Department Priority (in comparison to other capital requests)       0       2       0         High       5       2       0         Low       1       2       0         5. Medium       3       2       0         Low       1       2       0         5. Medium       5       2       0         Low       1       2       0         5. Med for Project       3       2       0         Immediate need (project must be completed within the next 6-12 months)       5       2       0         Long-term need (project can be completed within the next 3+ years)       1       2       0         Long-term need (project can be completed within the next 3+ years)       1       2       0         Long-term need (project can be completed within the next 3+ years)       1       2       0         Land/Right-of-Way       6 <td></td> <td>4 0</td>		4 0
3. Related to Other Projects         Project is essential to the success of other projects identified in the CIP already underway       5       2       0         Project is inked to other projects in the CIP already underway       0       3       2       0         4. Department Priority (In comparison to other capital requests)       0       2       0         High       5       2       0         Low       3       2       0         5. Need for Project       1       2       0         Low       1       2       0         Low       1       2       0         Low       1       2       0         Low       3       2       0         Low       1       2       0         Low       1       2       0         Low       1       2       0         Long-term need (project an be completed within the next 6-12 months)       5       3       2       0         Long-term need (project can be completed within the next 3+ years)       1       1       2       0         Long-term need (project can be completed within the next 3+ years)       1       2       0       2       0       2       0 <td< td=""><td></td><td></td></td<>		
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       0       0         4. Department Priority (in comparison to other capital requests)       5       2       0         High       5       3       2       0         Hodium       3       1       2       0         Low       1       1       0       0       0         5. Need for Project       1       5       2       0         Immediate need (project must be completed within the next 6-12 months)       5       2       0         Moderate need (project can be completed within the next 3 years)       1       2       0         Long-term need (project can be completed within the next 3 years)       1       2       0         Long-term need (project can be completed within the next 3 years)       1       1       1         Long-term need (project can be completed within the next 3 years)       1       1       1       1         Land/Right-of-Way       1       1       1       1       1       1         Construction       \$ 90,000       1       1       1       1       1		
Inject is not related to other project in the CP already underway       0         4. Department Priority (in comparison to other capital requests)       5       2       0         High       5       3       2       0         Low       1       5       2       0         5. Need for Project       1       5       2       0         Immediate need (project must be completed within the next 6-12 months)       5       2       0         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       2       0         Long-term need (project can be completed within the next 3+ years)       1       2       0         Long-term need (project can be completed within the next 3+ years)       1       2       0         Long-term need (project can be completed within the next 3+ years)       1       2       0         Long-term need (project can be completed within the next 3+ years)       1       2       0         Long-term need (project can be completed within the next 3+ years)       1       2       0         Long-term need (project can be completed within the next 3+ years)       1       2       1         Long-term need (project can be completed		
4. Department Priority (in comparison to other capital requests)       5       2       0         High       3       3       2       0         Low       1       1       0 <td></td> <td>2 0</td>		2 0
Medium Low       3       2       0         S. Need for Project       1       1       2       0         S. Need for Project       5       3       2       0         Immediate need (project must be completed within the next 6-12 months)       5       3       2       0         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       2       0         PROJECT COSTS       FY 2022       FY 2023       FY 2024       FY 2025       FY 202         Design/Studies       0       0       0       0       0         Land/Right-of-Way       0       0       0       0       0       0         Construction       \$ 90,000       0       0       0       0       0         Equipment       0       0       0       0       0       0       0         Other       0       0       0       0       0       0       0       0		
Interdation         Image of a second se		
5. Need for Project       5       2       0         Immediate need (project must be completed within the next 6-12 months)       3       2       0         Moderate need (project can be completed within the next 1-3 years)       1       2       0         Long-term need (project can be completed within the next 3+ years)       1       1       2       0         PROJECT COSTS         CAPTIAL COSTS       FY 2023       FY 2024       FY 2025       FY 202         Design/Studies       2       0       2       0         Land/Right-of-Way       2       0       2       0         Construction       \$ 90,000       2       1       2       0         Equipment       2       0       2       0       2       0         Other       2       0       2       0       2       0       2       0         Design/Studies       2       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       0       2       2       0       2       2		2 0
Immediate need (project must be completed within the next 6-12 months)       5       2       2       0         Moderate need (project can be completed within the next 1-3 years)       1		
Induction face (project can be completed within the next 3+ years)         1           Image: Second project can be completed within the next 3+ years)           PROJECT COSTS           CAPTIAL COSTS           CAPTIAL COSTS           FY 2022         FY 2023         FY 2024         FY 2025         FY 202           Design/Studies           Land/Right-of-Way         Construction         \$ 90,000         Construction         \$ 90,000         Construction         \$ 90,000         Construction           Construction         \$ 90,000         Construction           Construction         \$ 90,000         Construction         \$ 90,000         Construction	ect must be completed within the next 6-12 months) 5	
PROJECT COSTS       CAPTIAL COSTS       FY 2022     FY 2023     FY 2024     FY 2025     FY 20       Design/Studies     Image: Studies     Image: Studies     Image: Studies     Image: Studies       Land/Right-of-Way     Image: Studies     Image: Studies     Image: Studies     Image: Studies       Construction     \$ 90,000     Image: Studies     Image: Studies     Image: Studies       Equipment     Image: Studies     Image: Studies     Image: Studies       Other     Image: Studies     Image: Studies     Image: Studies		2 0
CAPTIAL COSTS         FY 2023         FY 2024         FY 2025	t can be completed within the next 3+ years) 1	
CAPTIAL COSTS         FY 2023         FY 2024         FY 2025		
Design/Studies     Image: Construction     Image: Construction </th <th>PROJECT COSTS</th> <th></th>	PROJECT COSTS	
Lad/Right-of-Way     Image: Sector Sect	FY 2022 FY 2023 FY 20	4 FY 2025 FY 202
Construction     \$ 90,000     Image: margin		
Equipment Other And	\$ 90.000	
Contingency         Contingency         Control         Particular         Particul	capital casts subtatal \$ 00.000 \$ \$	- ć - ć
Personnel Personnel I I I I I I I I I I I I I I I I I I I		
Maintenance and Operations         Comparison		ć
TOTAL PROJECT COSTS         90,000         \$         - <td></td> <td></td>		
PROJECT FUNDING		
FUNDING SOURCES         FY 2022         FY 2023         FY 2024         FY 2025         FY 202           General Fund         \$ 90,000         \$ <td></td> <td>24 FY 2025 FY 202</td>		24 FY 2025 FY 202
SPLOST		
Other* (please provide explanation below)		
TOTAL PROJECT FUNDING \$ 90,000 \$ - \$ - \$		
TOTAL 5-YEAR FUNDING NEEDS \$ 5		YEAR FUNDING NEEDS \$ 90
*Other Funding Source Explanation: General Fund	TOTAL	

	FY 2022 Capital Project Requ	iest 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:		0		
Project Descrip	ption and/or Justification:						
new lighting; u	pgrade/improved lighting fixtures; timing systems; electrical upgrades to existing systems; Cofer & Fitzgerlad LED I	ighting					
						•	
			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
Project is	s not required by any legal mandate		0				
	Service Delivery		_			1	
	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 is	s not related to maintaining service delivery levels		0				
3. Related to	Other Projects		1		1	r	
	s essential to the success of other projects identified in the CIP already underway		5		2		0
	s linked to other projects in the CIP already underway but is not essential to their completion s not related to other projects in the CIP already underway		3		2		0
	nt Priority (in comparison to other capital requests)		0		l		
High			5				
Medium			3	-	2		0
Low			1				
5. Need for Pr Immedia	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				
	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	operations operating costs subtota	1\$-	\$ -	\$-	\$ -	\$	
	TOTAL PROJECT COST			\$-	\$ -	\$	-
				TOT	AL 5-YEAR COSTS	\$	200,000
	PROJECT FUNDING						
FUNDING SOL	URCES	FY 2022	FY 2023	FY 2024	FY 2025	F	Y 2026
General Fund SPLOST		\$ 200,000					
	provide explanation below)						
	TOTAL PROJECT FUNDING	G\$ 200,000	\$-	\$-	\$-	\$	-
				TOTAL 5-YEAR	FUNDING NEEDS	\$	200,000
*Other Funding	g Source Explanation:						
	is funded through Grants, SPLOST and GEN Funds.						

		FY 2022 Capital		est Form				
		City	of Tucker					
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 Descrip	tion and/or Justification:							
r toject Beschp								
resurface, paint	t and stripe playing areas; new fencing; site improvement	s; repaying & new fencing at Ros	enfeld					
					Score Range	Rater Score	Weight	Total Points
	rith Legal Mandate equired by federal, state, or local mandate, grants, court (	ordore and/or judgements			5		[	[
	ddresses anticipated legal mandates	orders, and/or judgements			3		5	0
	s not required by any legal mandate				0			
	ervice Delivery							n
	eplaces or improves old or outdated technologies or servi	ices			5			
	dds new technologies to current service delivery				3		4	0
	stablishes a new service s not related to maintaining service delivery levels				0			
3. Related to								1
Project is	s essential to the success of other projects identified in the	e CIP already underway			5			
	s linked to other projects in the CIP already underway but		ion		3		2	0
	s not related to other projects in the CIP already underwa	у			0			
4. Departmen High	t Priority (in comparison to other capital requests)				5			
Medium					3		2	0
Low					1			
5. Need for Pr								
	te need (project must be completed within the next 6-12 te need (project can be completed within the next 1-3 yea				5		2	0
	m need (project can be completed within the next 1 9 yea				1			
		PRO	JECT COSTS					
CAPTIAL COST	rs			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Design/Studies								
Land/Right-of-V	Nay			Ś 90.000				
Construction Equipment				\$ 90,000				
Other								
Contingency								
			capital costs subtotal		\$-	\$-	\$-	\$-
OPERATING C	OSTS			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Maintenance a	nd Operations							
			operating costs subtotal	\$-	\$ -	\$ -	\$ -	\$ -
			TOTAL PROJECT COSTS	\$ 90,000	\$-	\$ -	\$ -	\$ -
						TOT	AL 5-YEAR COSTS	\$ 90,000
FUNDING SOL	IDEEC	РКОЛ	ECT FUNDING	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
General Fund				\$ 90,000	FT 2023	FT 2024	FT 2025	FT 2020
SPLOST								
Other* (please	provide explanation below)							
		TOT	TAL PROJECT FUNDING	\$ 90,000	\$-	\$-	\$-	\$ -
L						TOTAL 5-YEAR	FUNDING NEEDS	\$ 90,000
	s Source Explanation:							
Tennis Court pr	ojects are funded through Grants, SPLOST and GEN Fund	S.						

		FY 2022 Capital	Proiect Requ	est Form				
			of Tucker					
Project Name:	Trail Improvements	Recurring:	Yes		Useful Life:	7-10 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	otion and/or Justification:							
Project Descrip	bion and/or Justification:							
bridges/boardv	walks; overlook/decks; surface improvements. H	enderson Park Cofer & Johns Homestead						
					Score Range	Rater Score	Weight	Total Points
	vith Legal Mandate				-		1	
	required by federal, state, or local mandate, gra addresses anticipated legal mandates	nts, court orders, and/or judgements			5		5	0
	s not required by any legal mandate				0			
	ervice Delivery							
	eplaces or improves old or outdated technologi				5			
	adds new technologies to current service deliver establishes a new service	у			3		4	0
	s not related to maintaining service delivery lev	els			0			
	Other Projects							
	s essential to the success of other projects ident				5	-	2	0
	s linked to other projects in the CIP already und s not related to other projects in the CIP already		ion		3		2	0
	nt Priority (in comparison to other capital re				0			1
High					5			
Medium	I				3		2	0
Low 5. Need for Pr	rniert				1			
	ate need (project must be completed within the	next 6-12 months)			5			
Moderat	te need (project can be completed within the ne	ext 1-3 years)			3		2	0
Long-ter	m need (project can be completed within the n	ext 3+ years)			1			
CAPTIAL COST	rs	PRC	JECT COSTS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Design/Studies				11 2022	11 2025	112024	112025	112020
Land/Right-of-\	Way							
Construction				\$ 90,000				
Equipment Other								
Contingency								
			capital costs subtotal	\$ 90,000	\$-	\$ -	\$ -	\$ -
OPERATING C	COSTS			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Maintenance a	nd Operations							
Wanteenance a			operating costs subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL PROJECT COSTS	\$ 90,000	\$-	\$-	\$-	\$-
		DROU				TOT	AL 5-YEAR COSTS	\$ 90,000
FUNDING SOL	URCES	РКОЛ		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
General Fund				\$ 90,000				
SPLOST								
Other* (please	provide explanation below)			¢	¢	¢	¢	¢
		10	TAL PROJECT FUNDING	\$ 90,000	•	\$ - TOTAL 5-YEAR	\$ - FUNDING NEEDS	\$ - \$ 90,000
L								
	g Source Explanation: re funded through Grants, SPLOST and GEN Fun	ds.						

	FY 2022 Ca	pital Project Reque	est Form					
Project Name:	Cofer Trail Improvements Recurring	g: Yes		Useful Life:	7-10 years			
Department:	Parks and Recreation Request	Type: New Request		Start Date:	2022			
Contact:	Rip Robertson Project N	lumber:		End Date:	2023			
Total Cost:	\$ 150,000 Funding	Variance: \$	-	Total Score:		0		
Project Descript	tion and/or Justification: Il Construction							
				Score Range	Rater Score	Weight	Tot	al Points
	ith Legal Mandate						1	
	equired by federal, state, or local mandate, grants, court orders, and/or judge	ments		5		5		0
	ddresses anticipated legal mandates ; not required by any legal mandate			3		5		0
2. Improves Se				0	l	J		
-	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	Stree Projects s essential to the success of other projects identified in the CIP already underw	/av		5				
	s linked to other projects in the CIP already underway but is not essential to the			3		2		0
	not related to other projects in the CIP already underway			0				
4. Department	t Priority (in comparison to other capital requests)				-	1	1	
High				5		2		0
Medium				3		2		U
Low 5. Need for Pro	niert			1				
	te need (project must be completed within the next 6-12 months)			5				
-	e need (project can be completed within the next 1-3 years)			3		2		0
Long-terr	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	F	Y 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	۴۱	Y 2026
Personnel								
Maintenance ar	nd Operations							
		operating costs subtotal		\$ -	\$ -	\$ -	\$	-
		TOTAL PROJECT COSTS	\$ 200,000	Ş -	\$ - TOT	\$ - AL 5-YEAR COSTS	\$ \$	- 200,000
		PROJECT FUNDING					Ť	200,000
FUNDING SOU	IRCES		FY 2022	FY 2023	FY 2024	FY 2025	F	Y 2026
General Fund			\$ 200,000					
SPLOST								
Other* (please p	provide explanation below)		ć 200.000	A	¢	A	¢.	
		TOTAL PROJECT FUNDING	\$ 200,000	Ş -	\$ -	\$ - FUNDING NEEDS	\$ \$	- 200,000
L					TOTAL J-TEAK		¥	200,000
	: Source Explanation: e funded through Grants, SPLOST and GEN Funds.							

		FY 2022 Capital I	Project Pequ	lost Form				
			of Tucker	lest 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:	DDA2	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 t	o the DDA						
					Score Range	Rater Score	Weight	Total 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				-			I
	replaces or improves old or outdated technologies o adds new technologies to current service delivery	r services			5			
	establishes a new service				1		4	0
	is not related to maintaining service delivery levels				0			
	Other Projects is essential to the success of other projects identified	in the CIP already underway			5			
	is linked to other projects in the CIP already underwa		on		3		2	0
	is not related to other projects in the CIP already un				0			
	nt Priority (in comparison to other capital reque	ests)					1	
High Medium					5		2	0
Low	·				1			
5. Need for Pr					_			
	ate need (project must be completed within the nex te need (project can be completed within the next 1				5		2	0
	rm need (project can be completed within the next 1				1			
		PRO	JECT COSTS	51/ 2024	514 00000	514 00000	51/ 2024	51/ 2025
CAPTIAL COST Design/Studies				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Land/Right-of-\								
Construction								
Equipment Other								
Contingency								
			capital costs subtotal	I\$-	\$-	\$-	\$-	\$-
OPERATING C	COSTS			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Maintenance a	and Operations				\$ 1,100			
			operating costs subtotal	1\$-	\$ 1,100	\$-	\$-	\$ -
			TOTAL PROJECT COSTS	5\$-	\$ 1,100		\$-	\$-
		PROIF	CT FUNDING			TOT	AL 5-YEAR COSTS	\$ 1,10
FUNDING SOL	URCES	T NOSE		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General Fund					\$ 151,100			
SPLOST								
Other (please	provide explanation below)	TOT	AL PROJECT FUNDING	i\$-	\$ 151,100	\$ -	\$-	\$ -
							FUNDING NEEDS	\$ 151,10
*Other Funding	g Source Explanation:							
other running	g source Explanation.	G	eneral Fund					

	FY 2022 Capital Project Request 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				
	ption and/or Justification:								
Citywide Study									
			Score Range	Rater Score	Weight	Tot	al Points		
1. Complies w	vith Legal Mandate		otore nange	hater biore		100			
	required by federal, state, or local mandate, grants, court orders, and/or judgements		5		-		0		
	addresses anticipated legal mandates s not required by any legal mandate		3	-	5		0		
	Since required by any regarmandate		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 s not related to maintaining service delivery levels		1						
	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		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	1		3	_	2		0		
Low	value t		1						
5. Need for Pr Immedia	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	F	Y 2025		
Design/Studies			\$ 175,000						
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		
	and Operations								
	operating costs subtotal		\$-	\$ -	\$ -	\$	-		
	TOTAL PROJECT COSTS	\$-	\$ 175,000		\$ - AL 5-YEAR COSTS	\$ \$	- 175,000		
	PROJECT FUNDING			101	AL 5-YEAR CUSTS	\$	175,000		
FUNDING SOU		FY 2021	FY 2022	FY 2023	FY 2024	F	Y 2025		
General Fund			\$ 175,000						
SPLOST Other* (please	provide explanation below)								
other (please	TOTAL PROJECT FUNDING	\$ -	\$ 175,000	\$-	\$ -	\$	-		
					FUNDING NEEDS	\$	175,000		
*Other Funding	g Source Explanation:								
	General Fund								

## **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	

	<b>FY 2022 Capital Project Requ</b> City of Tucker	est Form					
	City of Tacker						
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				
Deciset a			5				
	eplaces or improves old or outdated technologies or services dds new technologies to current service delivery		3	_			12
	stablishes a new service		1	3	4		12
	not related to maintaining service delivery levels		0				
	Other Projects : essential to the success of other projects identified in the CIP already underway		5			<b></b>	<u> </u>
	inked 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				
	t Priority (in comparison to other capital requests)				1		
High Medium			5	5	2		10
Low			1	-			
5. Need for Pr	oject		1		T		
	te need (project must be completed within the next 6-12 months)		5		2		10
	e need (project can be completed within the next 1-3 years) m need (project can be completed within the next 3+ years)		3	5	2		10
						·	
CAPTIAL COST	PROJECT COSTS	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025
Design/Studies	5	\$ 500,000		FY 2023	FY 2024		FY 2025
Land/Right-of-\	Vay						
Construction		\$ 500,000	\$ 967,200	\$ 967,200	\$ 967,200	\$	967,200
Equipment Other						⊢	
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	and Operations					$\vdash$	
Wantenance a	operating costs subtotal	\$ -	\$ -	\$ -	\$ -	\$	-
	TOTAL PROJECT COSTS	\$ 1,000,000	\$ 967,200				967,200
	PROJECT FUNDING			тот	AL 5-YEAR COSTS	\$	4,868,800
FUNDING SOL		FY 2021	FY 2022	FY 2023	FY 2024		FY 2025
General Fund		\$ 500,000					
SPLOST			\$ 967,200	\$ 967,200	\$ 967,200	\$	967,200
Uther* (please	provide explanation below) TOTAL PROJECT FUNDING	\$ 500,000 \$ 1,000,000		\$ 967,200	\$ 967,200	Ś.	967,200
		÷ 1,000,000	÷ 507,200		FUNDING NEEDS	-	4,868,800
*Other 5	P Fourse Evployation						
	Source Explanation: Anticipated ARC funding for trail design						

Teat Circl         S         Disk 100         Reading Variance         S         Teach Score         C3           Project Score (See options and/or suttification:		EV 2022 Capital Proje	ct Requ	ost Form								
Model Quark Requires         Recursize         N         Using law         Repure law         Result of Quark Requires         Source law         Source law <thsource law<="" th="">         Source law</thsource>				estronn								
Dependence         Serie (Dr. Serie)         Proceeder Request         Serie (Dr. Serie)         Unit Unit Unit Unit Unit Unit Unit Unit												
Contact:         Institutional         Protect Name:         2         7         Total Store         21           Tead Cost:         \$         131.340         Proteing Vieward         2         7         Total Store         21           Proget Description and (or backfielding):         Institution of the protein o	Project Name:	SPLOST Quick Response Recurring: Yes			Useful Life:	20 years						
text de i         1.0.000         Produit jeune         5         Table forme         2           Angez Description worder sextituentes	Department:	City Engineer Request Type: Amend	ed Request		Start Date:							
Control         Control         Control           Proper benefits and/or bandle ba	Contact:				End Date:							
Traffe signed, prevenent marking, rules useed detector sign, and minor intersection improvements.           State Range         Rater Score         Wargin         Total Points           Project recipient bit Referial, state on total mandating gards; court orders, and/or judgements         5         3         3         10           Project recipient bit Referial, state on total mandating gards; court orders, and/or judgements         5         3         1         10           Project recipient bit Referial, state on total mandating         3         3         1         10 <td>Total Cost:</td> <td>\$ 314,340 Funding Variance: \$</td> <td></td> <td>-</td> <td>Total Score:</td> <td></td> <td>23</td> <td></td>	Total Cost:	\$ 314,340 Funding Variance: \$		-	Total Score:		23					
Score Eage         Easer Score         Weight         Total Joint Project required by Average in action and data grants, our orders, and/or jurgements         5         3         3         5         11           Project required by Average in address antiopade light involves         3         3         5         11           Project required by Average in address antiopade light involves         3         3         5         4         20           Project required by Average in address antiopade light involves         1         5         4         20           Project required by Average in address antiopade light involves         1         5         4         20           Project required by Average in address antiopade light involves         3         5         2         10           Project resulted to many address and the CP address and the address anddress and the address anddress and the address and	Project Descrip	ption and/or Justification:										
Score Eage         Easer Score         Weight         Total Joint Project required by Average in action and data grants, our orders, and/or jurgements         5         3         3         5         11           Project required by Average in address antiopade light involves         3         3         5         11           Project required by Average in address antiopade light involves         3         3         5         4         20           Project required by Average in address antiopade light involves         1         5         4         20           Project required by Average in address antiopade light involves         1         5         4         20           Project required by Average in address antiopade light involves         3         5         2         10           Project resulted to many address and the CP address and the address anddress and the address anddress and the address and												
Score Eage         Easer Score         Weight         Total Joint Project required by Average in action and data grants, our orders, and/or jurgements         5         3         3         5         11           Project required by Average in address antiopade light involves         3         3         5         11           Project required by Average in address antiopade light involves         3         3         5         4         20           Project required by Average in address antiopade light involves         1         5         4         20           Project required by Average in address antiopade light involves         1         5         4         20           Project required by Average in address antiopade light involves         3         5         2         10           Project resulted to many address and the CP address and the address anddress and the address anddress and the address and												
Score Eage         Easer Score         Weight         Total Joint Project required by Average in action and data grants, our orders, and/or jurgements         5         3         3         5         11           Project required by Average in address antiopade light involves         3         3         5         11           Project required by Average in address antiopade light involves         3         3         5         4         20           Project required by Average in address antiopade light involves         1         5         4         20           Project required by Average in address antiopade light involves         1         5         4         20           Project required by Average in address antiopade light involves         3         5         2         10           Project resulted to many address and the CP address and the address anddress and the address anddress and the address and												
1. Complex with Legal Mandate         5         5         5         5           Pright quark yield yield and anothe grants, out order, and/or judgements         0         3         3         5         5           Pright quark yield yield anothe grants, out order, and/or judgements         0         3         5         5           Pright quark yield on the formatizer the hold gains a rankes         0         3         5         2         0           Pright quark yield dia mark the hold gains a rankes         0         3         5         2         10           Pright quark yield dia mark the hold gains a rankes         0         1         0         1 <td>Traffic signal, p</td> <td>pavement markings, radar speed detection signs, and minor intersection improvements.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Traffic signal, p	pavement markings, radar speed detection signs, and minor intersection improvements.										
1. Complex with Legal Mandate         5         5         5         5           Pright quark yield yield and anothe grants, out order, and/or judgements         0         3         3         5         5           Pright quark yield yield anothe grants, out order, and/or judgements         0         3         5         5           Pright quark yield on the formatizer the hold gains a rankes         0         3         5         2         0           Pright quark yield dia mark the hold gains a rankes         0         3         5         2         10           Pright quark yield dia mark the hold gains a rankes         0         1         0         1 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>												
1. Complex with Legal Mandate         5         5         5         5           Pright quark yield yield and anothe grants, out order, and/or judgements         0         3         3         5         5           Pright quark yield yield anothe grants, out order, and/or judgements         0         3         5         5           Pright quark yield on the formatizer the hold gains a rankes         0         3         5         2         0           Pright quark yield dia mark the hold gains a rankes         0         3         5         2         10           Pright quark yield dia mark the hold gains a rankes         0         1         0         1 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>												
1. Complex with Legal Mandate         5         5         5         5           Pright quark yield yield and anothe grants, out order, and/or judgements         0         3         3         5         5           Pright quark yield yield anothe grants, out order, and/or judgements         0         3         5         5           Pright quark yield on the formatizer the hold gains a rankes         0         3         5         2         0           Pright quark yield dia mark the hold gains a rankes         0         3         5         2         10           Pright quark yield dia mark the hold gains a rankes         0         1         0         1 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>												
1. comparts with sign Mandels         5         3         3         5         3           Pright regard field field and induits grants, our to det, and/or judgements.         0         3         3         5         3           Pright regard field field and induits grants, our to det, and/or judgements.         0         3         3         5         3           Pright regard field fie					Score Range	Rater Score	3     5       3     5       5     4       5     2       5     2					
Project address antiogrand logal modules         3         3         5         15           Project address antiograph by project modules (before y modules)         3         3         5         15           Project address are icologies to structe delivery         3         3         5         16           Project address are icologies to structe delivery         3         3         5         16           Project address are icologies to structe delivery         3         3         5         16           Project address are icologies to structe delivery lowits         0         0         16         16           Project isolicites are mutualing structe delivery lowits         3         6         5         2         10           Project isolicites are mutualing structe delivery lowits         3         6         5         2         10           A Department Priority fin comparison to other capital requestion         3         5         2         10         10           Noderation and financial to the success and department of the capital requestion         3         5         2         10           Streed for broject         1         1         1         1         10         1         10         10         10         1         10         1	1. Complies w	vith Legal Mandate										
Topole to accelute by any legal maddle       0       0         2 Improved so required by any legal maddle       0       0         2 Improved so required by any legal maddle       0       0         Proget cash or equired by any legal maddle       0       0         Proget cash or equired by any legal maddle       0       0         Proget cash or equired by any legal maddle       0       0         Proget cash or equired by any legal maddle       0       0         Proget cash or equired by any legal maddle       0       0         Proget cash or explication the complexity levels       3       5       2       10         Proget cash or explication the complexity levels       3       5       2       10         Project is larked to other projects in the CP already underway       5       5       2       10         Ideal of the project is not elaried to other capital requestion the complexity line cash of the capital requestion       3       5       2       10         Ideal or the project is not elaried to other capital requestion       5       5       2       10         Ideal or the project is not elaried to other capital requestion       5       5       2       10         Ideal or the project is not elaried to other capital requestion       5       5						2	F	15				
Properts         S<						3	5	15				
Project righters or improves old or addated technologies or services       5       5       5       6       5       6       7					0			1				
Project stabilities a new service       1       5       4       20         Project is not claded to maintaining service delivery lovels       0 <td< td=""><td></td><td></td><td></td><td></td><td>5</td><td></td><td></td><td></td></td<>					5							
Project is not related to Diher Projects       0       0       0       0       0       0         3. Related to Other Projects       5       5       5       7						5	4	20				
3. Related to Dther Projects       5       2       10         Project is instand to the projects in the CP already underway       3       5       2       10         Project is instand to other projects in the CP already underway       0       3       5       2       10         Project is instand to other projects in the CP already underway       5       5       2       10         Medium       5       5       2       10         Medium       5       3       5       2       10         S. Need for Project       5       5       2       10       1         Medium       5       5       2       10       1       <						-						
Project is sensitial to the success of other projects in the CP already underway         5         5         5         2         10           Project is for related to other projects in the CP already underway but is not essential to their completion         3         3         5         2         10           A Department Priority (in company ison to other coepital requests)         5         5         2         10           Medium         5         5         5         2         10           Kong or Project         5         5         2         10           Low or project         5         5         2         10           Kong or Project         5         5         2         10           Correst         5         5         2         10           Moderate need (project an be completed within the next 51 worts)         5         5         2         10           Long-term need (project an be completed within the next 31 worts)         1					0			I				
Implets the index projects in the QP already updama updama (projects in the QP already (projects (project (proj					5							
4. Organization to other capital requests)       is in the set of the capital requests       is in the set of the capital requests <td></td> <td></td> <td></td> <td></td> <td></td> <td>5</td> <td>2</td> <td>10</td>						5	2	10				
High         5         5         7 <th7< th="">         7         7         7</th7<>					0							
Medium         3         5         2         10           Low         1		n Priority (in comparison to other capital requests)			5							
S. Need for Project       S		1			3	5	2	10				
immediate need (project and be completed within the next 5-1 grant)55210Moderate need (project can be completed within the next 3-1 grant)3335210PROJECT COSTSCAPTIAL COSTSPROJECT COSTSCAPTIAL COSTSPY 2021PY 2023PY 2024PY 2024PY 2025Object for solar so					1							
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					F							
I         I           PROJECT COSTS           CAPTIAL COSTS         FY 2021         FY 2023         FY 2024         FY 2025           CAPTIAL COSTS         FY 2021         FY 2023         FY 2024         FY 2023         FY 2024         FY 2025           CAPTIAL COSTS         FY 2021         FY 2023         FY 2024         FY 2024         FY 2024         FY 2024         FY 2024         FY 2024         FY 2025           Contraction         Gaptral costs subtar         S         3.14,340         S         S         S         S         S         S         S         S         S												

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:		22				
Total Cost: 3 020,000 Funding Variance: 3	(2,514,720)	Total Score:		23         ter Score       Weight       1         3       5       1         5       4       1         5       2       1         5       2       1         5       2       1         5       2       1				
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	Α	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		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	¢ (20,000	\$ 628,680			
Construction Equipment	Ş 028,080	\$ 020,000	\$ 020,000	\$ 028,080	\$ 020,000			
Other								
Contingency								
capital costs subtotal		\$ 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	es	t Form							
		City	of Tucker									
Project Name:	Capital Program Management	Recurring:	Yes			Useful I	.ife:					
Department:	City Engineer	Request Type:	Amended Request			Start Da	ite:					
Contact:	Ken Hildebrandt	Project Number:				End Dat	e:					
Total Cost:	\$ -	Funding Variance:	\$		-	Total S	core:			23		
Project Descrip	tion and/or Justification:											
Construcion ma	programment and project oversight including coordination with agone		all County and ARC coo	rdin	ato with ongin	ooring of	ncultant		uromo	ant process and		
construction.	anagement and project oversight including coordination with agenc	les such as GDOT, Dek	and county, and ARC, coo	iruin	ate with engin	eening co	Insultants	, manage proc	urenie	ent process, and	over	see
						-	-		-		_	
1 Complias w	ith Legal Mandate					Score	Range	Rater Score	2	Weight	То	otal Points
	equired by federal, state, or local mandate, grants, court orders, an	d/or judgements					5					
	ddresses anticipated legal mandates	ayor judgements					3	5		5		25
	s not required by any legal mandate						0					
2. Improves Se	ervice Delivery											
Project re	eplaces or improves old or outdated technologies or services						5					
	dds new technologies to current service delivery						3	3		4		12
	stablishes a new service						1					
	s not related to maintaining service delivery levels Other Projects						0					
	s essential to the success of other projects identified in the CIP alrea	dy underway					5					
	s linked to other projects in the CIP already underway but is not ess		ion				3	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)					1						
High							5	_				
Medium							3	5		2		10
Low 5. Need for Pr	niert						1					
	ite need (project must be completed within the next 6-12 months)						5					
	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					
		PRC	DJECT COSTS									
CAPTIAL COST					FY 2021	FY	2022	FY 2023		FY 2024	ł	FY 2025
Design/Studies									-			
Land/Right-of-V Construction	way											
Equipment												
Other												
Contingency												
			capital costs subtotal	\$	-	\$	-	\$ -	\$	-	\$	-
OPERATING C	OSTS				FY 2021		2022	FY 2023		FY 2024		FY 2025
Personnel				Ş	359,400	\$	359,400	\$ 359,4	00 \$	359,400	\$	359,400
Maintenance a			operating costs subtotal	Ś	359,400	Ś	359,400	\$ 359,4	00 Ś	359,400	Ś	359,400
			TOTAL PROJECT COSTS		359,400		359,400					359,400
								Т	OTAL	5-YEAR COSTS	\$	1,797,000
		PROJ	ECT FUNDING									
FUNDING SOL	JRCES				FY 2021		2022	FY 2023		FY 2024		FY 2025
General Fund				\$	50,000	\$	50,000	\$ 50,0			\$	50,000
SPLOST Other* (please	provide explanation below)			\$	309,400	\$	309,400	\$ 309,4	00 \$	309,400	\$	309,400
other (piease		то	TAL PROJECT FUNDING	Ś.	359,400	\$	359,400	\$ 359,40	00 Ś	359,400	\$	359,400
					000,400				_		\$	1,797,000
				_								
*Other Funding	g Source Explanation:											

		FY 2021 Capital	of Tucker					
		Chy	OJ TUCKET					
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:	ТВС		End Date:	2023		
Total Cost:	\$	500,000 Funding Variance:	\$		Total Score:		0	
Project Descrip	tion and/or Justification:							
field constructio	on/improvements; infrastructure (road/entry/exit, wat	er, sewer, stormwater, electrical);	ighting, video, sound; exp	pansion/acquistion	ı			
					Score Range	Rater Score	Weight	Total Points
1. Complies w	ith Legal Mandate							
Project r	equired by federal, state, or local mandate, grants, cou	rt orders, and/or judgements			5	_		
	ddresses anticipated legal mandates				3	-	5	0
2. Improves Se	s not required by any legal mandate				0			
	eplaces or improves old or outdated technologies or se	rvices			5			
Project a	dds new technologies to current service delivery				3		4	0
	stablishes a new service				1	-		
	s not related to maintaining service delivery levels				0			
3. Related to (	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 b		ion		3		2	0
Project is	s not related to other projects in the CIP already under	way			0			
	t Priority (in comparison to other capital requests	;)						
High Medium					5	-	2	0
Low					1	-	_	-
5. Need for Pr	oject						1	1
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 y				3	-	2	0
Long-teri	m need (project can be completed within the next 3+ y	ears)			1			
		PRO	DJECT COSTS					
CAPTIAL COST	rs			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Design/Studies								
Land/Right-of-V	Nay			\$ 500.000				
Construction Equipment				\$ 500,000				
Other								
Contingency								
			capital costs subtotal			\$ -	\$-	\$-
<b>OPERATING C</b>	OSTS			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Porconnol								
Personnel Maintenance a	nd Operations							
Personnel Maintenance a	nd Operations		operating costs subtotal	\$-	\$ -	\$ -	\$ -	\$-
	nd Operations		operating costs subtotal TOTAL PROJECT COSTS			\$ -	\$-	\$-
	nd Operations	PRO	TOTAL PROJECT COSTS			\$ -		\$-
		PROJ				\$ -	\$-	\$-
Maintenance a		PROJ	TOTAL PROJECT COSTS	\$ 500,000	\$ - FY 2023	\$ - TOT.	\$ - AL 5-YEAR COSTS	\$ - \$ 500,000
Maintenance an FUNDING SOL General Fund SPLOST	JRCES	PROJ	TOTAL PROJECT COSTS	\$ 500,000	\$ -	\$ - TOT.	\$ - AL 5-YEAR COSTS	\$ - \$ 500,000
Maintenance an FUNDING SOL General Fund SPLOST			TOTAL PROJECT COSTS	\$ 500,000 FY 2022 \$ 1,000,000 \$ 500,000	\$ -	\$ - TOT.	\$ - AL 5-YEAR COSTS	\$ - \$ 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	2 CapitaL	Project Requ	est Form				
			of Tucker	0.00				
Project Name:	Splash Pad Improvements Re	curring:	Yes		Useful Life:	5-7 years		
Department:		equest Type:	New Request		Start Date:	2022		
Contact:		oject Number:			End Date:	2023		
Total Cost:		nding Variance:	TBD \$	-	Total Score:	2025	0	
Total Cost.	y 50,000 Pu	nunig variance.	Ý		Total Score.		Ŭ	
Project Descrip	tion and/or Justification:							
add new featur	es to existing splash pad; create a new splash pad area at Rosenfeld Poo	ol; improve filtratio	n system at existing Spla	sh Pad				
					Score Range	Rater Score	Weight	Total Points
1. Complies w	ith Legal Mandate				Score hange	Hater Score	Total Tollits	
Project r	equired by federal, state, or local mandate, grants, court orders, and/or	judgements			5			
	ddresses anticipated legal mandates				3		5	0
	not required by any legal mandate				0			
2. Improves Se Project re	eplaces or improves old or outdated technologies or services				5			
	dds new technologies to current service delivery				3		4	0
Project e	stablishes a new service				1		4	0
	not related to maintaining service delivery levels				0			
3. Related to					F			
	essential to the success of other projects identified in the CIP already u linked to other projects in the CIP already underway but is not essentia		on		5		2	0
	not related to other projects in the CIP already underway but is not essential				0			
4. Departmen	t Priority (in comparison to other capital requests)							
High					5			
Medium					3		2	0
Low 5. Need for Pr	oject				1			L
	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		2	0
Long-teri	n need (project can be completed within the next 3+ years)				1			
CAPTIAL COST	s	PRU	JECT COSTS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Design/Studies				TT LOLL	11 2023	11 2024	112023	11 2020
Land/Right-of-V	Vay							
Construction				\$ 90,000				
Equipment								
Other Contingency								
contingency			capital costs subtotal	\$ 90,000	\$ -	\$ -	\$ -	\$-
OPERATING C	OSTS			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel								
Maintenance a	nd Operations		operating costs subtotal	¢ .	\$ -	\$ -	\$ -	\$ -
			TOTAL PROJECT COSTS			\$ -	\$ -	\$ -
							AL 5-YEAR COSTS	
		PROJE	CT FUNDING					
FUNDING SOL	IRCES			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
General Fund SPLOST				\$ 90,000				
	provide explanation below)			90,000				
		тот	AL PROJECT FUNDING	\$ 90,000	\$-	\$-	\$-	\$-
						TOTAL 5-YEAR	FUNDING NEEDS	\$ 90,000
*Other Funding	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.

	<b>FY 2021 Capital Project Requ</b> City of Tucker	est Form							
Project Name: Department:	TRC Improvements         Recurring:         Yes           Parks and Recreation         Request Type:         New Request		Useful Life: Start Date:	5-7 years 2022					
Contact: Total Cost:	Rip Robertson     Project Number:       \$     150,000       Funding Variance:     \$	-	End Date: Total Score:	2023	0				
Project Descrip	ption and/or Justification:				22       23       0				
	rs and access improvements; new activity room flooring; LED lighting change out (hallways/offices/classrooms/con	erence rooms);							
			Score Range	Rater Score	Weight	Total Points			
	vith Legal Mandate		1						
	required by federal, state, or local mandate, grants, court orders, and/or judgements		5	-	5	0			
	addresses anticipated legal mandates s not required by any legal mandate		0	-	22         33         0         34         0         5         5         4         2         4         2         3         3         3         3         3         3         3         3         4         5         5         4         5         5       <				
2. Improves S	ervice Delivery								
	replaces or improves old or outdated technologies or services		5	-					
	adds new technologies to current service delivery establishes a new service		3	-	4	0			
	s not related to maintaining service delivery levels		0						
	Other Projects		1			1			
	s essential to the success of other projects identified in the CIP already underway		5		2	0			
	s linked to other projects in the CIP already underway but is not essential to their completion s not related to other projects in the CIP already underway		3	-	-	Ŭ			
	nt Priority (in comparison to other capital requests)		Ű						
High			5	-					
Medium	1		3	-	2	0			
Low 5. Need for Pr	roject		1			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	m need (project can be completed within the next 3+ years)		1						
	PROJECT COSTS								
CAPTIAL COST	TS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026			
Design/Studies									
Land/Right-of-	Way	\$ 150.000							
Construction Equipment		\$ 150,000							
Other									
Contingency									
OPERATING C	capital costs subtotal	\$ 150,000 FY 2022	\$ - FY 2023	Ŷ		\$ - FY 2026			
Personnel	0313	FT 2022	FT 2025	PT 2024	FT 2025	PT 2020			
Maintenance a	and Operations								
	operating costs subtotal		\$ -			\$ -			
	TOTAL PROJECT COSTS	\$ 150,000	\$-			\$ -			
	PROJECT FUNDING			101	AL STEAK CUSIS	\$ 150,000			
FUNDING SOL		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026			
General Fund									
SPLOST		\$ 150,000							
Uther* (please	provide explanation below) TOTAL PROJECT FUNDING	\$ 150,000	\$ -	\$ -	\$ -	\$-			
		130,000			FUNDING NEEDS				
*Oth 5									
	g Source Explanation: ing project to improve standard operating conditions and improve our service delivery and access at the TRC - Eur	ling through grapts	GEN Funds and 9						

	FY 2	2022 Capital		est Form				
		City	of Tucker					
Project Name:	Parking Lot	Recurring:	No		Useful Life:	8-10 years		
Department:	Parks and Recreation	Request Type:	New Request		Start Date:	2022		
Contact:	Rip Robertson	Project Number:	TBD		End Date:	2023		
Total Cost:	\$ 90,0	000 Funding Variance:	\$	-	Total Score:		0	
Proiect Descrip	otion and/or Justification:							
Re-surface the p	parking lot at Rosenfeld Park							
					Score Range	Rater Score	Weight	Total Points
	vith Legal Mandate	and for judgements			F		[	
	equired by federal, state, or local mandate, grants, court orders, addresses anticipated legal mandates	, and/or judgements			5		5	0
	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				3		4	0
	stablishes a new service s not related to maintaining service delivery levels				1 0			
3. Related to 0					0			I
	s essential to the success of other projects identified in the CIP a	Iready underway			5			
Project is	s linked to other projects in the CIP already underway but is not	essential to their completi	ion		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				1			1
	ate need (project must be completed within the next 6-12 month	ns)			5		2	0
	te need (project can be completed within the next 1-3 years)				3		2	0
Long-terr	m need (project can be completed within the next 3+ years)				1			
		DDO	JECT COSTS					
CAPTIAL COST	rs	PRO		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Design/Studies								
Land/Right-of-V	Way							
Construction				\$ 40,000				
Equipment								
Other Contingency								
contingency			capital costs subtotal	\$ 40,000	\$ -	\$-	\$ -	\$ -
OPERATING C	OSTS			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel								
Maintenance ar	nd Operations							
			operating costs subtotal TOTAL PROJECT COSTS		\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -
			TOTAL PROJECT COSTS	Ş 40,000	<b>y</b>		AL 5-YEAR COSTS	
		PROJI	ECT FUNDING					
FUNDING SOU	JRCES			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
General Fund								
SPLOST	provide explanation below)			\$ 40,000				
ourer (piease	provide explanation below)	TOT	AL PROJECT FUNDING	\$ 40,000	\$ -	\$-	\$-	\$-
							FUNDING NEEDS	
*Other 5 and	- Course Evalenation							
	g 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 206-7400-52.22000	Capital Site Improvement Repair & Maintenance		-	-		201,350 12,000	201,350 -	-	25,000 25,000	(176,350) 13,000
	Ва	lance	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	
Revenues: 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:	<b>T ( ) 0 1</b>		222.024	20.272	227.272		450.000	100 750	(50 500)	
275-6210-61.30000	Transfer to Capital	-	328,094	29,373	227,273	4,200	150,000		(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)	
	Balano	e (1)		148,189		181,715			(312,121)	

Rental Motor \	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 Project	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	Occupational Tax Certificate					
Combination of employees and gross receipts:						
Class (based on NAICS code)	<u>Per Employee</u>	<u>Tax Rate</u>				
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/profe		\$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

\$40

Returned Check Fee	

Parks and Recreation				
Recreatio	n 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					
<u>Field</u>	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 gas,
	mechanical, electrical, plumbing fees

New/ Additions Re	esidential 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

Residential Alterations/Renovation/Demo/Other Permits	
Administrative Fee CO or CC	\$50
Building Permit Fee	Cost of Construction x .0065
Plan Review	10% calculated permit fee (\$50 minimum)
Penalty for no permit	100% of permit fee

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

Planning a	nd 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 \$4	00.

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

Land Use Petitions, Va	ariances, 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

Sig	ns
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



# MEMO

То:	Honorable Mayor and City Council Members
From:	Rip Robertson, Director, Parks and Recreation
CC:	Tami Hanlin, City Manager
Date:	24 May 2021
RE:	NFC – Fitness Court – CO1

**Issue:** The City of Tucker has acquired property in our downtown area and are planning uses for this incredible space.

### **Recommendation:**

Mayor and Council previously approved a grant and funding for this exciting feature in our community. The total commitment was initially approved at \$175,000 with the \$25,000 grant funding. We have been notified that due to the rising price of material, specifically steel, the project/equipment cost has risen by \$5,765.00. The staff recommends approval of Change Order 1 in the amount stated to off-set the cost of this rise in material price. The Project Fund has been identified and the project is moving forward.

**Background**: As part of our Master Plan, some the highest priorities were trails, outdoor and adult activities. We continue to strive to add and improve on these priorities. As part of that effort, we search for opportunities to help fund these priorities through alternative means. We were notified of an opportunity to apply for a grant to partially pay for an outdoor gym facility (National Fitness Campaign and GRPA) that fit our needs and, as an added incentive during this particular time, was outdoors, creating a safe workout space.

**Summary:** This fitness court will be in our historic downtown, adjacent to the initial segment of our PATH program. Centrally located in downtown which has both casual and exercise activity daily. It is easily accessible with parking adjacent to the court. It is also located next to one of our Senior Living facilities, within a short walk from the High School and convenient to the Recreation Center, and Police and Fire stations.

**Financial Impact:** This item will be funded in the Departments General Fund CIP, 300-6211-54-23100 (PR2113).

# Change Order

#1

**Fixed Sum** 

Revisions to the Contract for Construction between OWNER and GENERAL CONTRACTOR are agreed as follows.

#### PROJECT:

NFC Fitness Court	4316 Church Street, Tucker GA 30084	15-Jul-21
Name	Address	Date of Commencement

C H A N G E S : Description of the added/deleted/revised Work

WORK: This increase is due to the rising material prices, specifically steel.

REASON FOR CHANGES: Rise in steel prices.

#### LIST OF SUPPLEMENTAL INFORMATION/DRAWINGS (ATTACHED): N/A

CONTRACT SUM:			
	Change (including previously approved Cl	nange Orders):	\$105,000.00
Contract Sum AFTER this C	hange:		\$110,765.00
TOTAL CHANGE:			
CONTRACT DURAT	0 N:		
Substantial Completion da	te PRIOR to this Change (including previous	sly approved Change Orders):	1-Sep-21
Substantial Completion da	e AFTER this Change:		1-Sep-21
TOTAL CHANGE: days + or -		days + or -	0
A P P R O V A L S : CHANGE SUBMITTED BY:	Rip Robertson		
APPROVED BY:			
National Fitness Campaign	/Mike Cole		18-May-21
GENERAL CONTRACTOR:		DATE:	
ARCHITECT:		DATE:	

#### **RESOLUTION TO ADOPT AND ALLOCATE FUNDS FOR AN OUTDOOR FITNESS COURT® AS PART OF THE 2021 NATIONAL FITNESS CAMPAIGN**

**WHEREAS**, the City of Tucker has submitted a Grant Application to National Fitness Campaign (NFC) for participation in their 2021 initiative to install and activate outdoor Fitness Courts® in 200 cities and schools across the country, and;

**WHEREAS**, the City of Tucker will accept a \$25,000 National Grant from our NFC Grant Committee and Statewide Partners, and provide a local match in the amount of \$150,000 to promote and implement a free-to-the-public outdoor Fitness Court<sup>®</sup>, and;

WHEREAS, the City of Tucker will secure supplemental funding as needed through community sponsors, which will be made available and committed to this program for the purchase of the outdoor Fitness Court<sup>®</sup>, and;

**WHEREAS**, the City of Tucker will commit to construction and launch of the outdoor Fitness Court<sup>®</sup> by the end of the 2021 calendar year, and;

**WHEREAS**, the Mayor and City Council believes the outdoor Fitness Court® is an important wellness ecosystem that supports healthier communities, commits to funding/fundraising to participate in NFC's 2021 Campaign, and will earn local and national recognition as a leader in providing affordable health and wellness.

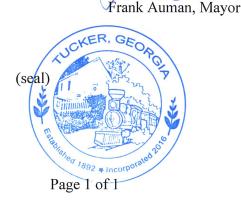
**NOW THEREFORE BE IT RESOLVED**, by the Mayor and City Council, at their meeting on March 8, 2021, they will collaborate with NFC to implement the outdoor Fitness Court® and make fitness free to community residents and visitors.

SO RESOLVED, this the 8<sup>th</sup> day of March, 2021.

APPROVED:

ATTEST:

Bonnie Warne, City Clerk





#### National Fitness Campaign LP | PO Box 2367, San Francisco CA 94126 | info@nfchq.com

January 1st, 2020

To Whom it May Concern,

National Fitness Campaign LP is a consulting firm that partners with public and private organizations to impact quality of life through changing the built environment and community wellness practices. The NFC initiative provides design and planning services, an outdoor infrastructure product, and recreational programming tools to cities and schools nationwide who apply for, and qualify for, participation on an annual basis.

This program is highly specialized, and NFC is the only organization in the world that delivers these elements as part of an integrated program. For the reasons listed below, the trademark ownership of the system and infrastructure, and the integrated nature of the initiative including services, products, tools and grant funding, it is approved as a sole source across the United States.

Additional details, including a specification of this program, as well as examples of the consulting services and tools are included in an appendix to this letter.

#### 1. Professional Planning and Design Services

- a. City-wide feasibility study
  - *i.* Pedestrian infrastructure usage data analysis
  - *ii.* Socio-economic analysis
  - iii. Park and Trail network analysis
  - iv. Synthesis mapping and workshop to confirm site feasibility
- b. Site Design Consulting
  - *i.* NFC Professional Staff aids in site specific design
    - 1. Schematic Plans
- c. Construction Management Consulting
  - *i.* NFC Staff aids in completion of successful project construction and installation
    - 1. Selection of appropriate vendors
    - 2. Assistance for local installation teams

#### 2. Infrastructure Product: The Fitness Court®

- *a.* The Fitness Court<sup>®</sup> is trademarked and owned by National Fitness Campaign LP.
- b. See Appendix for Trademark Documents from the United State Patent and Trademark Office
- c. The Fitness Court<sup>®</sup> is a comprehensive outdoor circuit training system that supports 28 simultaneous users on 30 integrated bodyweight training



components. The Fitness Court<sup>®</sup> provides seven-movement training modules for adults of every age and fitness level. The system is integrated with a sports floor to simulate the indoor gym experience. A 32 'x 6' x 2' steel bodyweight training wall provides users with thousands of exercise combinations.

- d. A digital engagement wall is provided to build and track usage.
- e. Localized Artwork
  - i. Each Fitness Court<sup>®</sup> is designed as a one-of-a-kind work of art that includes custom graphics for every site partner.
  - ii. Theses services are provided by NFC's Design and Art Department.

### 3. National Campaign Resources

- a. The National Campaign Resources includes a suite of tools, programs and initiatives that assist cities and schools in activating and programming the infrastructure product. *(See specifications document for more information)* 
  - i. Fitness Court<sup>®</sup> Mobile App and Digital Training System
  - ii. American Council on Exercise Certified Ambassador Training Program
  - iii. Launch Announcement Kit and Press Services
  - iv. Fitness Season Annual Programming
  - v. Annual usage demographics and analysis reports

#### 4. National Grant Funding

*a.* Finally, the program includes a Grant Award which is deducted from the funds required for the NFC program from sponsors of the National Fitness Campaign. This funding is available for a limited number of partners in each state on an annual basis, and is awarded based on merit of application from a qualified site partner.

No other vendor, distributor or organization makes these materials available for procurement by cities and schools. They must be acquired from National Fitness Campaign LP. If you have further questions regarding this sole source letter or require additional information, please contact us per the information provided on this letterhead.

Sincerely,

Mitch Menaged, *Founder and Director* National Fitness Campaign LP



# QUOTE

City of Tucker, GA 1975 Lakeside Pkwy, Ste 350 TUCKER GA 30084 USA

40 300-6211-54-23100 2300-6211-23100 23100 45 PL 2113

**Date** Jan 22, 2021

Expiry Jul 7, 2021

Quote Number QU-0551 National Fitness Campaign LLC For all questions regarding this quote, contact: info@nfchq.com

Description	Quantity	Unit Price	Tax	Amount USD
Fitness Court and National Campaign Resources - Includes Official Installation Kit	1.00	128,000.00	Tax Exempt	128,000.00
2020 National Grant Funding Award	1.00	(25,000.00)	Tax Exempt	(25,000.00)
Freight, Packing and Insurance for shipment	1.00	2,000.00	Tax Exempt	2,000.00
			Subtotal	105,000.00
		т	OTAL USD	105,000.00

#### Terms

1. PAYMENT TERMS: Purchaser will pay Seller 50% of the Purchase Price within 30 days of the Delivery Date. Purchaser will pay the remaining 50% of the Purchase Price within 180 days of the Delivery Date. These payment terms will apply unless other approved payment terms have been agreed to by both parties.

2. SHIPPING AND DELIVERY: Shipping costs are estimates based on final delivery location. FOB Munford, AL. Purchaser is responsible for shipping costs, including packing, insurance and freight.

3. TAX EXEMPTION: This quoted total is based upon Purchaser's tax exempt status, for which verifying documentation must be provided to Seller. If Purchaser is not tax exempt, sales tax will be applied before Purchase Price is to be considered final or binding.



### **PURCHASE ORDER**

CITY OF TUCKER 1975 Lakeside Pkwy. Ste. 350 Tucker, GA 30084

DATE	P.O. No.
05/03/2021	21-00210

SUPPLIER:		SHIP TO:
VENDOR: 00583		CITY OF TUCKER
NATIONAL FITNES	S CAMPAIGN LLC	RECREATION CENTER
P.O. BOX 2367		4898 LAVISTA RD
SAN FRANCISCO, C	CA 94126	TUCKER, GA 30084
PH:	FX:	PHONE: (470) 481-0205
EMAIL:		EMAIL:

Item No.	QTY	Unit	Description	Unit Price	Amount
1	1.00	EACH	FITNESS COURT	105,000.00	105,000.00

Total:	105,000.00

Subject to the Terms and Conditions Set By the City of Tucker

1. Acceptance of this order includes acceptanceof all terms, prices, delivery instructions, specifications and conditions.

2. Purchases may not exceed the total amount of this order without prior approval.

3. Invoices and Packages must bear the Purchase Order Number above.

Visit www.tuckerga.gov for more details.

Authorized Signate age 127 of 139

Date Printed: 05/04/2021



# MEMO

То:	Honorable Mayor and City Council Members
From:	Rip Robertson, Director, Parks and Recreation
CC:	Tami Hanlin, City Manager
Date:	24 May 2021
RE:	Probst Park Boardwalk

**Issue:** With the City of Tucker's commitment to quality parks and outdoor activity, we continue to make improvements along our various trail system.

### **Recommendation:**

Staff recommends approving a contract with Lewis Construction & Consulting INC to demolish 2 old bridges and replace them with 1 250-foot boardwalk in Probst Park leading to the new parking lot. We recommend approving the contract Lewis Construction & Consulting INC for a total of \$145,700.00 to install a 250' timber board walk and removal of 2 old bridges.

**Background**: As part of our Master Plan, some the highest priorities were trails, outdoor and adult activities. We continue to strive to add and improve on these priorities. As these trails become more used with proper access and parking and because of the condition of the 2 existing bridges, it has created an urgent need to replace the bridges. Also due to the topography of the trail, we have decided to extend a single boardwalk from the trail loop to the parking lot. This will provide a walk that is more accessible and safer for all users. We received 5 qualified, sealed bids.

**Summary:** It has become necessary to begin the process of replacing/repairing existing bridges along the trail at Probst Park. There are 2 remaining bridges that will be replaced as funding is available.

**Financial Impact:** This item will be funded in the Departments SPLOST Fund CIP, 320-6210-54- 12000 (SP1917).

# **City of Tucker**

Invitation to Bid ITB #2021-002

# TUCKER PARKS & RECREATION DEPARTMENT PROBST PARK BRIDGE REPLACEMENT



Page **1** of **5** Page 129 of 139

# **City of Tucker Invitation to Bid**

### **Invitation**

The City of Tucker, Georgia is seeking competitive bids for the replacement of 2 bridges in Probst Park (connection from the parking lot). Proposals will be accepted until 1:00 pm EST, Friday, May 14, 2021 complete scope and other relevant information for ITB #2021-002, Probst Park bridge replacement bid is available for download on the City of Tucker website at <u>http://tuckerga.gov</u> or send request via email to procurement@tuckerga.gov.

PROPOSED SCHEDULE		
Bid Release	May 3, 2021	
Pre-bid meeting	N/A – site visits by appointment	
Deadline for Questions	May 7, 2021	
Responses to Questions Posted by Addendum:	May 11, 2021	
Bid Deadline	May 14, 2021 at 1:00 PM (EST)	
Award at Council Meeting	May 24, 2021	
Anticipated Notice to Proceed	May 26, 2021	
Completion Date	90 days	

### **SCOPE OF WORK**

Refer to Exhibit A.

### NOTE:

- Questions should be submitted to procurement@tuckerga.gov, reference ITB #2021-002.
- On site visits are available until bid due date and time by appointment.
- W-9 and Certificate of Insurance required from contractor upon notification of award.

#### **SUBMITTAL REQUIREMENTS:**

Submit your **ITB Response** with two (2) hard copies (one original, one copy), one (1) electronic copy on a USB drive. MUST submit the original Disclosure form.

Submit to:	City of Tucker City Hall
	c/o Procurement
	1975 Lakeside Parkway, Suite 350
	Tucker, GA 30084

On the outside of the sealed envelope, write the following:

ITB 2021-002 Probst Park Bridge Replacment Attn: Procurement Vendor Name: Vendor Contact Person:

Your response must be received by the date and time specified. Late receipt of bids will not be considered regardless of postmark/carrier. Proposals received after the bid deadline will be filed unopened. The City of Tucker reserves the right to reject any and all qualifications or any part and to waive any formalities or informalities to make an award in the best interest of the City. No proposals will be received orally or via phone or fax responses.

Page 2 of 5

#### Page 130 of 139

## <u>Exhibit A</u>

## **Project Specifications / Scope of Work**

# PROBST PARK BRIDGE REPLACEMENT ITB #2021-002:

## **PURPOSE, INTENT AND PROJECT DESCRIPTION**

The City of Tucker is requesting the submission of bids to perform the following project:

- 1. Demolish 2 existing bridges (@76' and @42'). These bridges are rotted and beginning to fail.
- 2. Construct a single boardwalk from existing trail to up-slope to the parking lot for the park. This will provide proper ADA slope for the new boardwalk.
- 3. New boardwalk shall be constructed with like material: pillars, supports, treads, handrails with wire mesh. All construction should be wood.
- 4. New boardwalk shall be 8' wide and approximately 210 feet long with wire mesh handrails.
- 5. It is strongly advised to make an appointment to inspect the area, take proper measurements and see the existing bridges/boardwalks in the City of Tucker parks to ensure proper construction.

## <u>Exhibit B</u>

## **Cost Proposal**

## PROBST PARK BRIDGE REPLACEMENT ITB #2021-002:

Mobilization		\$	
Demolition of existing bridges		\$	
Construction of new boardwalk (approx	imately 210 feet)		
TOTAL COST		\$	
COMPANY NAME:			
CONTACT PERSON:			
ADDRESS:			
CITY:	_STATE:	ZIP:	
PHONE:	FAX:		
EMAIL ADDRESS:			

SIGNATURE

DATE

### CITY OF TUCKER DISCLOSURE FORM

# PROBST PARK BRIDGE REPLACEMENT ITB #2021-002:

### BIDDERS MUST RETURN THIS ORIGINAL SIGNED DOCUMENT WITH PROPOSAL

This form is for disclosure of campaign contributions and family member relations with City of Tucker officials/employees.

Please complete this form and return as part of your bid package when it is submitted.

Name and Company of Bidder

Name and the official position of the Tucker Official to whom the campaign contribution was made. (Please use a separate form for each official to whom a contribution has been made in the past two (2) years.)

List the dollar amount/value and description of each campaign contribution made over the past two (2) years by the Applicant/Opponent to the named Tucker Official.

Amount/Value	Description
<u>\$</u>	
\$	
\$	

Please list any family member that is currently (or has been employed within the last 9 months) by the City of Tucker and your relation:

Signature

Date



# ITB #2021-002 Probst Park Bridge Replacement

## **BID SUBMISSION SHEET**

The below listed firms submitted bids which were turned in at the time indicated. Any bid or proposal submitted after the due date and time may not be considered for award.

	<u>COMPANY</u>	<b>RECEIVED</b>	BID AMOUNT
1.	Signature Bridge	5/14/2021 11:45 am	\$ 218,406.72
2.	JHC Corporation	5/14/2021 10:52 am	\$ 234,000.00
3.	Steele & Associates Inc	5/14/2021 11:13 am	\$ 152,000.00
4.	Lewis Construction & Consulting Inc	5/14/2021 12:50 pm	\$ 145,700.00
5.	Woodwind Construction Company Inc	5/14/2021 12:52 pm	\$ 294,000.00

Opened/Verified by: <u>Bonnie Warne</u> 5/14/2021

Rip Robertson

## **City of Tucker Invitation to Bid**

#### Invitation

The City of Tucker, Georgia is seeking competitive bids for the replacement of 2 bridges in Probst Park (connection from the parking lot). Proposals will be accepted until 1:00 pm EST, Friday, May 14, 2021 complete scope and other relevant information for ITB #2021-002, Probst Park bridge replacement bid is available for download on the City of Tucker website at <a href="http://tuckerga.gov">http://tuckerga.gov</a> or send request via email to procurement@tuckerga.gov.

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Anticipated Notice to Proceed	May 26, 2021	
Completion Date	90 days	

#### SCOPE OF WORK

Refer to Exhibit A.

#### NOTE:

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- W-9 and Certificate of Insurance required from contractor upon notification of award.

### SUBMITTAL REQUIREMENTS:

Submit your **ITB Response** with two (2) hard copies (one original, one copy), one (1) electronic copy on a USB drive. MUST submit the original Disclosure form.

Submit to: City of Tucker City Hall c/o Procurement 1975 Lakeside Parkway, Suite 350 Tucker, GA 30084

On the outside of the sealed envelope, write the following:

ITB 2021-002 Probst Park Bridge Replacment Attn: Procurement Vendor Name: Vendor Contact Person:

Your response must be received by the date and time specified. Late receipt of bids will not be considered regardless of postmark/carrier. Proposals received after the bid deadline will be filed unopened. The City of Tucker reserves the right to reject any and all qualifications or any part and to waive any formalities or informalities to make an award in the best interest of the City. No proposals will be received orally or via phone or fax responses.

Page 2 of 5

### Exhibit A

### **Project Specifications / Scope of Work**

# PROBST PARK BRIDGE REPLACEMENT ITB #2021-002:

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The City of Tucker is requesting the submission of bids to perform the following project:

- 1. Demolish 2 existing bridges (@76' and @42'). These bridges are rotted and beginning to fail.
- 2. Construct a single boardwalk from existing trail to up-slope to the parking lot for the park. This will provide proper ADA slope for the new boardwalk.
- 3. New boardwalk shall be constructed with like material: pillars, supports, treads, handrails with wire mesh. All construction should be wood.
- 4. New boardwalk shall be 8' wide and approximately 210 feet long with wire mesh handrails.
- 5. It is strongly advised to make an appointment to inspect the area, take proper measurements and see the existing bridges/boardwalks in the City of Tucker parks to ensure proper construction.

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## <u>Exhibit B</u>

## **Cost Proposal**

## PROBST PARK BRIDGE REPLACEMENT ITB #2021-002:

Mobilization		\$ 10,050.00
Demolition of existing bridges		\$ 11,200.00
Construction of new boardwalk (approximate	ly 210 feet)	\$ 124,450,00
TOTAL COST		\$ 145,700.00
COMPANY NAME:LEWIS CONSTRUCTION & CO	DNSULTING INC	
CONTACT PERSON: W. HILLMAN LEWIS, PRES	IDENT	
ADDRESS: 1582 BARRINGTON VIEW		
STONE MOUNTAIN, GEORGIA 30087		
CITY:STA	ATE:	ZIP:
PHONE: 404 372 1976	FAX:770	879 1689
EMAIL ADDRESS: lewisco@bells	bouth.net	-
SIGNATURE		MAY 2021
2		

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#### CITY OF TUCKER DISCLOSURE FORM

# PROBST PARK BRIDGE REPLACEMENT ITB #2021-002:

## BIDDERS MUST RETURN THIS ORIGINAL SIGNED DOCUMENT WITH PROPOSAL

This form is for disclosure of campaign contributions and family member relations with City of Tucker officials/employees.

Please complete this form and return as part of your bid package when it is submitted.

Numeral Company of Diddor	W. HILLMAN LEWIS, PRESIDENT	1	LEWIS CONSTRUCTION & CONSULTING INC	
Name and Company of Bidder				

Name and the official position of the Tucker Official to whom the campaign contribution was made. (Please use a separate form for each official to whom a contribution has been made in the past two (2) years.)

NONE

List the dollar amount/value and description of each campaign contribution made over the past two (2) years by the Applicant/Opponent to the named Tucker Official.

Amount/Value	Description
<u>\$</u>	
\$	
\$	

Please list any family member that is currently (or has been employed within the last 9 months) by the City of Tucker and your relation:

None		
INLOG O	14MAY 2021	
Signature	Date	

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# **CITY OF TUCKER**

ACKNOWLEDGEMENT RECEIPT OF ADDENDUM #1 ITB #2021-002 Probst Park Bridge Replacement

Upon receipt of documents, please email, fax or mail this page to: City of Tucker Attn: Procurement 1975 Lakeside Parkway, Suite 350 Tucker, GA 30084 Phone: 678-597-9040 Email: procurement@tuckerga.gov

I hereby acknowledge receipt of documents pertaining to the above referenced RFP.

ONTACT PI		W. HILLMAN LEWIS		1 2 2
150	SZ BAHHIN	GTON VIEW NTAIN, GEORGIA 30087		ZIP:
	4 372	1976	FAX:	
MAIL ADD	RESS:	lewisco@bell	south-net	
UA:le X	la		14mm/2	-02-1
IGNATURE			DATE	
DDENDUM	1 #1			