



APRIL 12, 2021

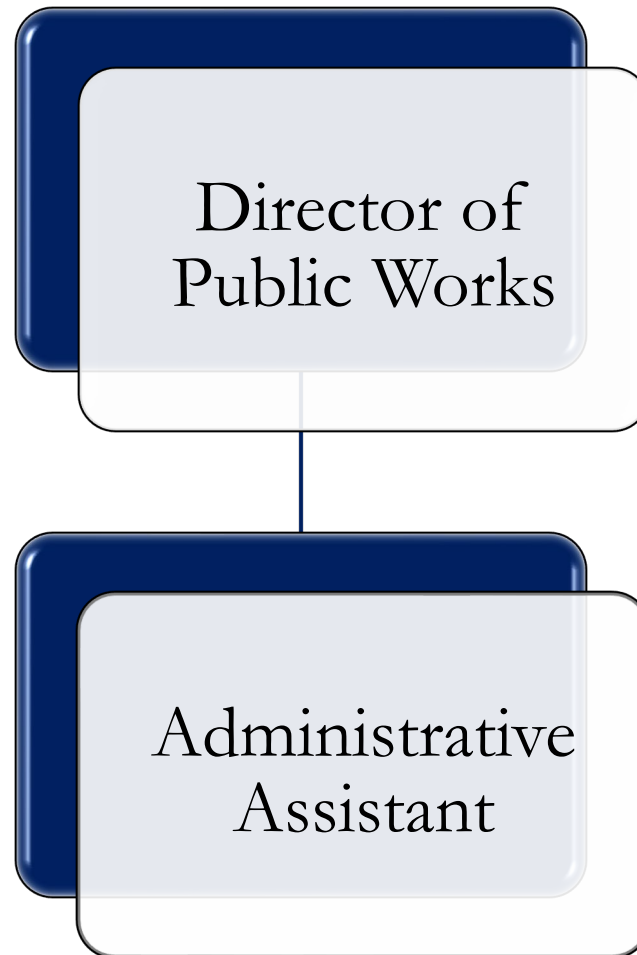
MAYOR AND  
COUNCIL BUDGET  
MEETING

PROPOSED BUDGET  
FY2021-2022



# PUBLIC WORKS ADMINISTRATION

# Public Works Administration Organizational Chart



Fund: 100	Department and Number: Public Works Administration 4000				
	2018-19	2019-20	2020-21	2021-22	2021-22
Full Time Positions:	Actual	Actual	Current	Department Requested	City Manager Recommend
Director of Public Works	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Total Personnel :	2	2	2	2	2





# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 100	GENERAL FUND							
	EXPENSE							
	Department 4000 - PUBLIC WORKS ADMIN							
	Personnel Services							
51 5010	Salary/Operating	35,020.31	34,107.00	21,174.99	62	34,107.00	34,107.00	
51 5040	Shared Utility Payments	372.71	600.00	291.36	49	600.00	600.00	
51 5190	Medicare	499.54	495.00	301.28	61	495.00	495.00	
	Personnel Services Totals	\$35,892.56	\$35,202.00	\$21,767.63	62%	\$35,202.00	\$35,202.00	0%
	Employee Benefits							
51 5150	City Pension Contribution	5,027.10	5,072.00	3,700.08	73	5,072.00	5,072.00	
51 5161	Life Insurance	37.18	37.00	27.17	73	37.00	37.00	
51 5163	ST Disability Insurance	52.52	78.00	38.38	49	78.00	78.00	
51 5164	LT Disability Insurance	49.11	79.00	35.87	45	79.00	79.00	
51 5165	Health Insurance	7,762.27	3,970.00	3,121.33	79	3,933.00	3,933.00	(1)
51 5166	Dental Insurance	94.38	94.00	68.97	73	94.00	94.00	
	Employee Benefits Totals	\$13,022.56	\$9,330.00	\$6,991.80	75%	\$9,293.00	\$9,293.00	0%
	Communications & Util.							
52 5240	Telephone	1,989.66	3,022.00	1,324.41	44	2,540.00	2,540.00	(16)
	Communications & Util. Totals	\$1,989.66	\$3,022.00	\$1,324.41	44%	\$2,540.00	\$2,540.00	(16%)
	Repair & Maintenance							
52 5700	R&M - Vehicles	.00	.00	.00		1,035.00	1,035.00	
52 5720	R&M Communication Equip	88.89	.00	44.45		200.00	200.00	
52 5730	R&M - D/P Equipment	4,738.59	.00	5,457.88		6,525.00	6,525.00	
53 5680	Tires	.00	200.00	.00		400.00	400.00	100
	Repair & Maintenance Totals	\$4,827.48	\$200.00	\$5,502.33	2751%	\$8,160.00	\$8,160.00	3980%
	Training & Education							
52 6200	Training	255.00	600.00	.00		600.00	600.00	
52 6210	Dues	234.80	350.00	115.20	33	350.00	350.00	
52 6230	Conventions/Meetings	929.00	1,000.00	.00		1,000.00	1,000.00	
	Training & Education Totals	\$1,418.80	\$1,950.00	\$115.20	6%	\$1,950.00	\$1,950.00	0%
	Other Services & Charges							
52 6000	Advertising Expense	10,510.51	.00	1,891.89		500.00	500.00	
52 6110	Other Insurance	2,085.37	2,120.00	2,183.66	103	2,501.00	2,501.00	18
52 6130	Miscellaneous Services	1,011.26	.00	.00		.00	.00	
52 6560	Workers Comp/Administrati	648.78	545.00	465.53	85	598.00	598.00	10
52 6600	Claims Workers Comp.	982.36	150.00	491.18	327	.00	.00	(100)



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund	<b>100 - GENERAL FUND</b>							
	<b>EXPENSE</b>							
	Department <b>4000 - PUBLIC WORKS ADMIN</b>							
	Other Services & Charges							
	Other Services & Charges Totals	\$15,238.28	\$2,815.00	\$5,032.26	179%	\$3,599.00	\$3,599.00	28%
	Materials & Supplies							
52 7300	Postage	33.90	.00	6.90		100.00	100.00	
52 7320	Stationery & Printing	.00	.00	.00		100.00	100.00	
53 7050	Medical Services/Supplies	.00	.00	133.50		100.00	100.00	
53 7121	Computer Hardware	.00	.00	.00		1,495.00	1,495.00	
53 7122	Computer Supplies	252.36	150.00	.00		350.00	350.00	133
53 7310	Office Supplies	89.00	100.00	56.91	57	300.00	300.00	200
53 7360	Other Admin. Supplies	184.59	200.00	.00		200.00	200.00	
	Materials & Supplies Totals	\$559.85	\$450.00	\$197.31	44%	\$2,645.00	\$2,645.00	488%
Department	<b>4000 - PUBLIC WORKS ADMIN Totals</b>	\$72,949.19	\$52,969.00	\$40,930.94	77%	\$63,389.00	\$63,389.00	20%
	<b>EXPENSE TOTALS</b>	\$72,949.19	\$52,969.00	\$40,930.94	77%	\$63,389.00	\$63,389.00	20%
Fund	<b>100 - GENERAL FUND Totals</b>							
	<b>EXPENSE TOTALS</b>	\$72,949.19	\$52,969.00	\$40,930.94	77%	\$63,389.00	\$63,389.00	20%
Fund	<b>100 - GENERAL FUND Totals</b>	(\$72,949.19)	(\$52,969.00)	(\$40,930.94)	77%	(\$63,389.00)	(\$63,389.00)	20%
	Net Grand Totals							
	<b>REVENUE GRAND TOTALS</b>	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
	<b>EXPENSE GRAND TOTALS</b>	\$72,949.19	\$52,969.00	\$40,930.94	77%	\$63,389.00	\$63,389.00	20%
	Net Grand Totals	(\$72,949.19)	(\$52,969.00)	(\$40,930.94)	77%	(\$63,389.00)	(\$63,389.00)	20%



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>4000 - PUBLIC WORKS ADMIN</b>				
Account <b>52 5240 - Telephone</b>				
100 4000 52 5240	Cisco Phone Upgrade	1.0000	356.00	356.00
100 4000 52 5240	Verizon Data Plan	12.0000	115.00	1,380.00
100 4000 52 5240	Verizon Wireless	12.0000	67.00	804.00
	Account <b>52 5240 - Telephone Totals</b>	Transactions	3	\$2,540.00
Account <b>52 5700 - R&amp;M - Vehicles</b>				
100 4000 52 5700	Repair /Maintenance - Director's Vehicle	1.0000	250.00	250.00
100 4000 52 5700	SquareRigger Annual Maintenance Fee (Allocation)	1.0000	89.00	89.00
100 4000 52 5700	SquareRigger Monthly Cost (Allocation)	12.0000	58.00	696.00
	Account <b>52 5700 - R&amp;M - Vehicles Totals</b>	Transactions	3	\$1,035.00
Account <b>52 5720 - R&amp;M Communication Equip</b>				
100 4000 52 5720	Unforeseen Communication Repairs for Desktop & Cell Phones	1.0000	200.00	200.00
	Account <b>52 5720 - R&amp;M Communication Equip Totals</b>	Transactions	1	\$200.00
Account <b>52 5730 - R&amp;M - D/P Equipment</b>				
100 4000 52 5730	CivicLive	1.0000	607.00	607.00
100 4000 52 5730	Email License	1.0000	447.00	447.00
100 4000 52 5730	Mimecast	1.0000	229.00	229.00
100 4000 52 5730	Quantum Workplace	1.0000	714.00	714.00
100 4000 52 5730	Tyler NW	1.0000	4,528.00	4,528.00
	Account <b>52 5730 - R&amp;M - D/P Equipment Totals</b>	Transactions	5	\$6,525.00
Account <b>52 6000 - Advertising Expense</b>				
100 4000 52 6000	Request for Proposal Advertisements	1.0000	500.00	500.00
	Account <b>52 6000 - Advertising Expense Totals</b>	Transactions	1	\$500.00
Account <b>52 6110 - Other Insurance</b>				
100 4000 52 6110	Apex Insurance Personnel	1.0000	2,501.00	2,501.00
	Account <b>52 6110 - Other Insurance Totals</b>	Transactions	1	\$2,501.00
Account <b>52 6200 - Training</b>				
100 4000 52 6200	Training: SWANA, APWA & GRWA	1.0000	600.00	600.00
	Account <b>52 6200 - Training Totals</b>	Transactions	1	\$600.00
Account <b>52 6210 - Dues</b>				
100 4000 52 6210	Dues: APWA, AWWA, GAWP, GRWA, IMSA, SWANA	1.0000	350.00	350.00
	Account <b>52 6210 - Dues Totals</b>	Transactions	1	\$350.00
Account <b>52 6230 - Conventions/Meetings</b>				
100 4000 52 6230	Meetings & Conferences: APWA, GAWP, SWANA	1.0000	1,000.00	1,000.00
	Account <b>52 6230 - Conventions/Meetings Totals</b>	Transactions	1	\$1,000.00
Account <b>52 6560 - Workers Comp/Administrati</b>				
100 4000 52 6560	Apex Insurance Workers Comp	1.0000	533.00	533.00



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>4000 - PUBLIC WORKS ADMIN</b>				
Account <b>52 6560 - Workers Comp/Administrati</b>				
100 4000 52 6560	GA Subsequent Injury Assessment Adjustment	1.0000	65.00	65.00
	Account <b>52 6560 - Workers Comp/Administrati Totals</b>	Transactions	2	\$598.00
Account <b>52 7300 - Postage</b>				
100 4000 52 7300	Mail Correspondences	1.0000	100.00	100.00
	Account <b>52 7300 - Postage Totals</b>	Transactions	1	\$100.00
Account <b>52 7320 - Stationery &amp; Printing</b>				
100 4000 52 7320	Letterhead, Business Cards, Report Binders	1.0000	100.00	100.00
	Account <b>52 7320 - Stationery &amp; Printing Totals</b>	Transactions	1	\$100.00
Account <b>53 5680 - Tires</b>				
100 4000 53 5680	Replacement Tires for Unit #408	1.0000	400.00	400.00
	Account <b>53 5680 - Tires Totals</b>	Transactions	1	\$400.00
Account <b>53 7050 - Medical Services/Supplies</b>				
100 4000 53 7050	Medical Supplies for Administration	1.0000	100.00	100.00
	Account <b>53 7050 - Medical Services/Supplies Totals</b>	Transactions	1	\$100.00
Account <b>53 7121 - Computer Hardware</b>				
100 4000 53 7121	Computer - Administration	1.0000	1,294.09	1,294.09
100 4000 53 7121	Expense for new World System	1.0000	200.00	200.00
	Account <b>53 7121 - Computer Hardware Totals</b>	Transactions	2	\$1,494.09
Account <b>53 7122 - Computer Supplies</b>				
100 4000 53 7122	Printers, Cartridges, Privacy Screens for Administration	1.0000	350.00	350.00
	Account <b>53 7122 - Computer Supplies Totals</b>	Transactions	1	\$350.00
Account <b>53 7310 - Office Supplies</b>				
100 4000 53 7310	Office Supplies for Daily Use in Administration	1.0000	300.00	300.00
	Account <b>53 7310 - Office Supplies Totals</b>	Transactions	1	\$300.00
Account <b>53 7360 - Other Admin. Supplies</b>				
100 4000 53 7360	Expenses for "Employee of the Month"	1.0000	200.00	200.00
	Account <b>53 7360 - Other Admin. Supplies Totals</b>	Transactions	1	\$200.00
	Department <b>4000 - PUBLIC WORKS ADMIN Totals</b>	Transactions	28	\$18,893.09
	Fund <b>100 - GENERAL FUND Totals</b>	Transactions	28	\$18,893.09
	<b>EXPENSES Totals</b>	Transactions	28	\$18,893.09
	Grand Totals	Transactions	28	\$18,893.09

**EXHIBIT D**  
City of College Park, Georgia  
Personnel Request Worksheet  
Budget Year 2021-22

Department and  
Number: **PW Admin - 4000**

Fund: **100**

Number of Positions Requested	Position Title	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
Additional Positions – Full Time Additional Positions – Part Time Reclassified Positions: From:				
Justification (including assignment and responsibilities of position requested)		None		
See attached				
Wages				
Regular				-
Overtime				-
Medicare (1.45%)				-
FICA (6.2%) part- time only				-
Total (5210 Proposed New Personnel – Personnel Services)				-
Fringe Benefits				
Group Life and AD & D \$350 per year				-
Health Insurance \$7,800 per position per year				-
Pensions (18%)*				-
Uniforms				-
Total (5211 Proposed New Personnel – Benefits)				-
Training and Education				
Training				-
Dues/ Memberships				-
Other				-
Total (5212 Proposed New Personnel – Training/ Education)				-
Material and Supplies				
Office Supplies				-
Safety Clothing and Equipment				-
Other				-
Total (5213 Proposed New Personnel – Supplies)				-
Capital Outlay (Needed if position is approved)				
Furniture and Fixtures				-
Office Machines and Equipment				-
Other				-
Total (5214 Proposed New Personnel – Capital Outlay)				-
Vehicle (Additional Needed if Position Approved)				
Vehicle Type and Cost				-
Vehicle Service Costs				-
Total (5215 New Personnel – Vehicles)				-
Total				-

**EXHIBIT D-1**  
**JOB DESCRIPTION**

**Job Title:**

**Job Summary:**

**Major Duties:**

**Knowledge Required by the Position:**

**Supervisory Controls:**

**Guidelines:**

**Complexity:**

**Scope and Effect:**

**Personal Contacts:**

**Purpose of Contacts:**

**Physical Demands:**

**Work Environment:**

**Supervisory and Management Responsibility:**

**Minimum Qualifications:**

**EXHIBIT F**

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Fund: <b>100</b>		Department and Number: <b>Public Works/Admin 4000</b>	
New Replacement for Vehicle/Equipment No.		Priority:	
Vehicle Type		Information on Vehicle/Equipment Being Replaced	
	Sedan 2 Door	Age of Vehicle/Equipment Being Replaced	
	Sedan 4 Door	Units of Use to Date (hours, miles, etc.)	
	Cruiser	Total Operating/Maintenance Costs to Date	
	Station Wagon	Actual FYE 2020-21 Maintenance Cost	
	Van	Actual FYE 2020-21 Operating Cost	
	1/2 ton Truck	Estimated FYE 2021-22 Maintenance Cost	
	3/4 ton Truck	Estimated FYE 2021-22 Operating Cost	
	Sanitation Front Loader		
	Sanitation Rear Loader		
	Other		
List of Special Features, Not Standard:		Specific Description & Condition of Item Being Replaced including VIN#::	
Justification/Description:		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction Retain as Backup Dismantle and Use for Parts Junk Other	
Purchase Option New Vehicle/Equipment		Rental Option New Vehicle/Equipment	
	Purchase Price		Rental/Lease Cost per Year
	Estimated Useful Life		Estimated Length of Rental/Lease
	Estimated Use During 2021-22		Estimated Use During 2021-22
	Estimated Operating Cost During 2021-22		Estimated Operating Cost During 2021-22

**EXHIBIT F-1**  
**City of College Park, Georgia**  
**Vehicle Inventory List**

***Dept:*** PW Administration ***Fuel Type:***

							Prior Year	Curr Year		
<i>Unit #</i>	<i>Year</i>	<i>Make</i>	<i>Model</i>	<i>Vin Number</i>	<i>Cost</i>	<i>D.O.P.</i>	<i>Mileage</i>	<i>Mileage</i>	<i>Hours</i>	<i>Tag #.</i>

*All Departments are required to submit a vehicle inventory list.*

***N/A***

***G=Gas***

***D=Diesel***

***AF=Alternative Fuel***

***N/A=Not Available or Required***



**EXHIBIT G**  
City of College Park, Georgia  
5 Year Capital Improvement Program  
Budget Year 2021-22

Department: PW Administration			Fund: 100		Department Number: 4000		
Account Number	Description/Justification	Suggested Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26
54-7590 Vehicle Replacement	Scheduled Relacement Director's Vehicle	General		\$26,000			
Totals			\$0	\$26,000	\$0	\$0	\$0

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2021-2022

Department: PW Administration

Fund: 100

Division:

Department Number: 4000

Item/Project Name:

Item/Project Manager:

Priority Rating:

Units Requested:

Number of Similar Units on Hand:

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Description of Item/Project:

Explain need for this expenditure:

☐ Scheduled Replacement

☐ Expanded Service

☐ Replace Worn-Out Equipment

☐ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

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If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

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Justify need for this item, including use:

Will requested expenditure require additional personnel? ☐ Yes ☐ No If yes, explain:

Cost Breakdown:

Estimated Useful Life \_\_\_\_\_

Estimated Cost \_\_\_\_\_

Less: Trade-In \_\_\_\_\_

Net Cost \_\_\_\_\_

Comparable Quotes:

Vendor Name

Vendor Quote

---

1.

2.

3

CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET

**Department/Division:**  
PW Administration

**Project Name or Title:**

**Project Description:**

**Project Justification and Impact:**

**Project Costs:**

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Useful Life:**

**Estimated Cost Beyond Five Year Program:** Routine repair and maintenance expenses will be incurred.

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

## **EXHIBIT I-BUDGET PERFORMANCE**

### **Public Works / Admin**

#### **Program Description:**

The Public Works Administration program manages Public Works operational, budget and financial activities. It also provides leadership, direction and customer service support for all Divisions in Public Works. The Administration program coordinates all staffing requests, department contracts, intergovernmental agreements (IGA), policies, procedures (SOP) and long and short term capital improvement projects (CIP).

#### **Trends:**

The Department of Public Works administrative office provides leadership and administrative support for six very diverse Divisions. Continued challenges for the Department are limited funding and decrease in personnel. To meet these challenges, the Department is adapting new policies and procedures in improving services with limited resources.

#### **Program Broad Goals:**

Provide leadership and management to ensure the most effective delivery of services by each Division within the Department in support of the City Council's goals. Closely manage the Divisional operating budget to ensure fiscal responsibility. This consists of Monitor Solid Waste, Water & Sewer, Storm Water Utility Enterprise funds and general funded Highways & Streets, Buildings & Grounds and Parks to ensure sufficient long term funding of the Department's services to meet the needs of the community. Coordinate strategic planning and implementation of Departmental Capital Improvement Projects.

#### **Program 21/22 Objectives:**

Provide necessary resources to the Departments for efficient delivery of service. Coordinate preparation and implementation of the Department's budgets. Closely monitor Division's monthly expenditures/revenues. Coordinate Department's Capital Improvement Projects and contract execution. Coordinate the function of all deliverable services provided by each Division.

#### **Performance Measures**

##### **Program/Service Outputs: (goods, services, units produced)**

**Estimated 21/22**

Provide leadership and support to the community and address all concerns within a 24 hour period or less.

100%

##### **Program/Service Outcomes: (based on program objectives)**

**Estimated 21/22**

Coordinate strategic planning and implement Departmental Capital Improvement Projects (CIP)

100%

## EXHIBIT I-BUDGET PERFORMANCE

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

**Actual 20/21**

Provide leadership and support to the community and address all concerns within a 24 hour period or less.

100%

#### Program/Service Outcomes: (based on program objectives)

**Actual 20/21**

Coordinate strategic planning and implement Departmental Capital Improvement Projects (CIP)

100%

### Prior Year Highlights:

- Applied for and received \$178,808.36 in grant funding through the Georgia Department of Transportation Local Maintenance Improvement Grant to resurface various streets in the City.
- Severed on the community budget review board to determine cost reduction measures for all City departments.
- Severed on the Atlanta Aerotropolis Community Improvement District Regional Litter Control Initiative committee.
- Completed the City annual MS4 report and Storm Water Management Program for submittal to the Georgia's Environmental Protection Division.
- Completed updating the city's water model study.
- Severed on several Strategic Planning Committees in order to improve City services and community participation in the vision and mission of the City.
- Conducted monthly department wide meetings and awarded employees of the month in each division.
- Provide employees with the appropriate COVID-19 personal protective equipment needed in order to continue City services during pandemic.
- Completed the annual contract for solid waste disposal.
- Completed the sanitation services survey.
- Completed the City's On-Demand Contractual Services for water, sewer and storm water infrastructure repairs.

**EXHIBIT J**

City of College Park, Georgia  
Budget Suggestions for Other Than Originating Department  
Budget Year 2021-22

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Fund: **100**

Department and Number: **PW Administration / 4000**

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Department Submitting Request:

Division Submitting Request:

Requested For Department:

Prepared By:

Description of Item:

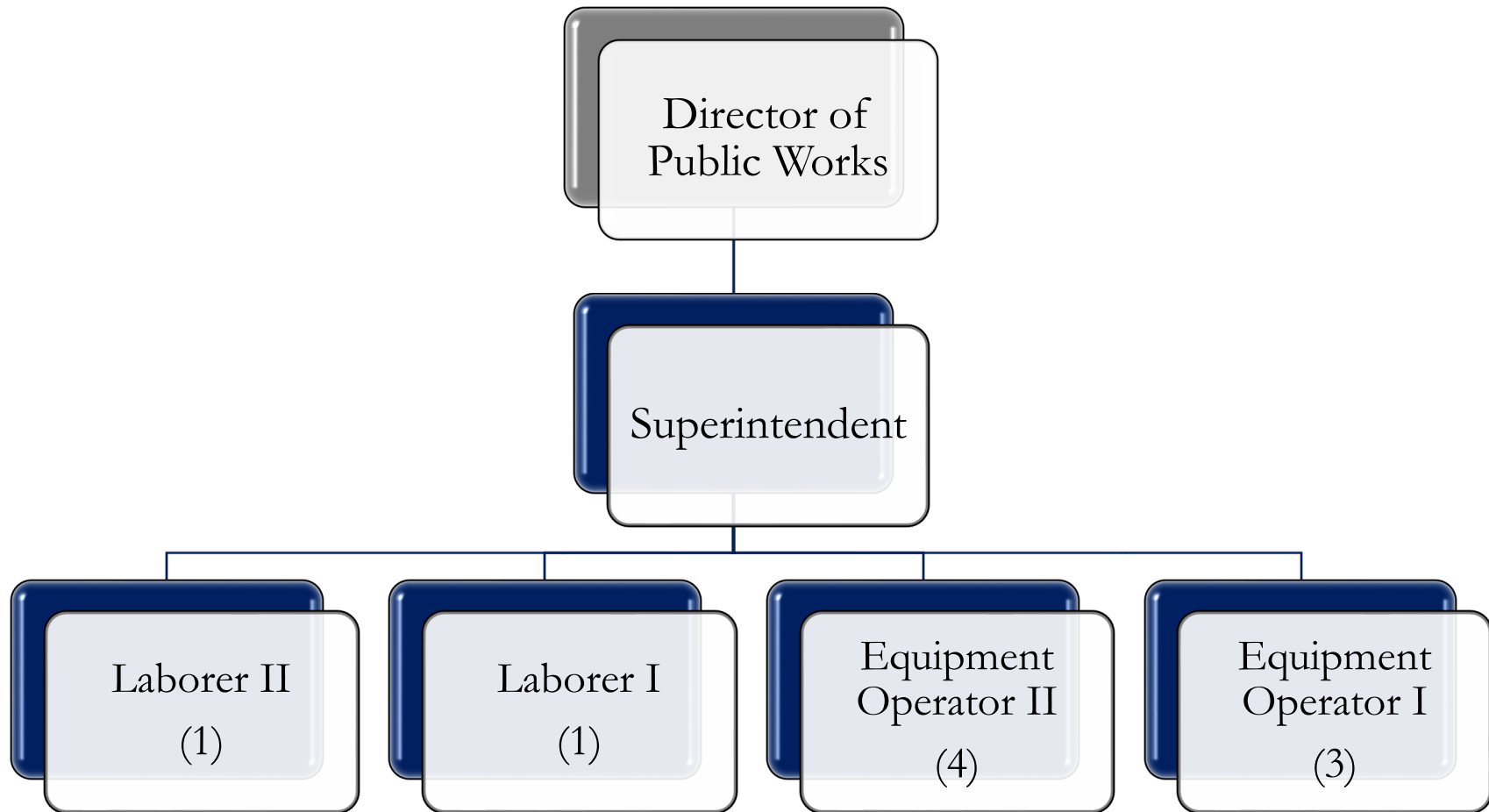
Reason for Requesting:

Cost Estimate/Revenue Enhancement:



# HIGHWAYS & STREETS

# Highways and Streets Department Organizational Chart





Fund: 100	Department and Number: Public Works Highways & Streets-4200				
	2018-19	2019-20	2020-21	2021-22	2021-22
Full Time Positions:	Actual	Actual	Current	Department Requested	City Manager Recommend
Superintendent	1	1	1	1	1
Equipment Operator II	3	3	3	3	3
Equipment Operator I	3	3	3	3	3
Laborer II	2	2	2	2	2
Laborer I	1	1	1	1	1
Total Personnel:	10	10	10	10	10



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 4200 - Highways and Streets								
Personnel Services								
51 5010	Salary/Operating	279,793.90	323,312.00	178,606.18	55	350,548.00	315,563.00	(2)
51 5016	Salary On-Call	5,475.00	5,600.00	4,350.00	78	5,600.00	5,600.00	
51 5020	Salary/Overtime	2,275.77	5,000.00	4,039.73	81	5,000.00	5,000.00	
51 5040	Shared Utility Payments	4,095.08	2,400.00	3,840.56	160	4,800.00	4,800.00	100
51 5190	Medicare	3,780.55	4,576.00	2,433.84	53	5,083.00	4,729.00	3
	<i>Personnel Services Totals</i>	\$295,420.30	\$340,888.00	\$193,270.31	57%	\$371,031.00	\$335,692.00	(2%)
Employee Benefits								
51 5150	City Pension Contribution	65,649.04	64,721.00	45,468.04	70	71,897.00	64,722.00	
51 5161	Life Insurance	385.76	422.00	262.72	62	472.00	422.00	
51 5163	ST Disability Insurance	601.82	1,230.00	443.78	36	1,230.00	800.00	(35)
51 5164	LT Disability Insurance	531.66	1,050.00	360.23	34	1,050.00	700.00	(33)
51 5165	Health Insurance	75,944.49	64,356.00	46,536.32	72	71,548.00	63,681.00	(1)
51 5166	Dental Insurance	1,159.41	1,250.00	818.46	65	1,372.00	1,250.00	
51 5180	Uniforms	5,971.98	4,500.00	3,656.22	81	4,500.00	4,500.00	
	<i>Employee Benefits Totals</i>	\$150,244.16	\$137,529.00	\$97,545.77	71%	\$152,069.00	\$136,075.00	(1%)
Communications & Util.								
52 5240	Telephone	24,231.58	24,132.00	11,286.87	47	31,000.00	31,000.00	28
	<i>Communications &amp; Util. Totals</i>	\$24,231.58	\$24,132.00	\$11,286.87	47%	\$31,000.00	\$31,000.00	28%
Rentals								
52 5340	Vehicle Rental	.00	1,500.00	.00		.00	.00	(100)
	<i>Rentals Totals</i>	\$0.00	\$1,500.00	\$0.00	0%	\$0.00	\$0.00	(100%)
Repair & Maintenance								
52 5700	R&M - Vehicles	56,515.29	39,000.00	22,990.56	59	39,000.00	39,000.00	
52 5730	R&M - D/P Equipment	98.01	2,183.00	1,208.72	55	1,666.00	1,666.00	(24)
52 5751	Streets	39,714.43	47,701.00	36,235.36	76	20,000.00	251,645.00	428
52 5760	Curbs&Sidewalks	23,007.67	6,005.00	2,006.60	33	10,000.00	10,000.00	67
53 5680	Tires	3,146.84	2,500.00	2,243.18	90	2,000.00	2,000.00	(20)
54 7840	Street Resurfacing	164,999.91	.00	.00		237,645.00	.00	
	<i>Repair &amp; Maintenance Totals</i>	\$287,482.15	\$97,389.00	\$64,684.42	66%	\$310,311.00	\$304,311.00	212%
Other Services & Charges								
52 6000	Advertising Expense	1,801.80	1,000.00	750.75	75	1,000.00	1,000.00	
52 6100	Auto Insurance	26,721.27	26,052.00	38,889.86	149	44,547.00	44,547.00	71



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 4200 - Highways and Streets								
Other Services & Charges								
52 6110	Other Insurance	10,526.12	10,601.00	12,009.79	113	13,757.00	13,757.00	30
52 6170	Contractual Services	.00	.00	.00		25,000.00	25,000.00	
52 6560	Workers Comp/Administrati	3,265.06	2,727.00	2,560.41	94	2,933.00	2,933.00	8
52 6600	Claims Workers Comp.	982.36	595.00	491.18	83	.00	.00	(100)
	Other Services & Charges Totals	\$43,296.61	\$40,975.00	\$54,701.99	134%	\$87,237.00	\$87,237.00	113%
Materials & Supplies								
52 7300	Postage	2.65	.00	.00		.00	.00	
53 7000	Gas & Oil	11,500.00	11,500.00	2,769.03	24	11,500.00	11,500.00	
53 7010	Tools/Shop Supplies	2,651.78	500.00	1,214.31	243	500.00	500.00	
53 7020	Janitorial Supplies	100.00	.00	96.44		.00	.00	
53 7091	Road Signs & Delineators	19,833.84	10,000.00	6,324.66	63	20,000.00	20,000.00	100
53 7100	Lubricants & Chemicals	2,966.00	.00	.00		.00	.00	
53 7110	Safety Supplies	1,807.50	.00	.00		.00	.00	
53 7121	Computer Hardware	1,113.37	.00	.00		.00	.00	
53 7150	Other Operating Supplies	2,080.03	600.00	286.80	48	600.00	600.00	
53 7310	Office Supplies	312.70	.00	.00		.00	.00	
53 7400	Emergency/Pandemic Expense	491.18	1,978.00	1,977.80	100	.00	.00	(100)
	Materials & Supplies Totals	\$42,859.05	\$24,578.00	\$12,669.04	52%	\$32,600.00	\$32,600.00	33%
Capital Outlay								
54 7640	Other Equipment - Replace	.00	.00	.00		15,000.00	15,000.00	
	Capital Outlay Totals	\$0.00	\$0.00	\$0.00	+++	\$15,000.00	\$15,000.00	+++
Department 4200 - Highways and Streets Totals		\$843,533.85	\$666,991.00	\$434,158.40	65%	\$999,248.00	\$941,915.00	41%
EXPENSE TOTALS		\$843,533.85	\$666,991.00	\$434,158.40	65%	\$999,248.00	\$941,915.00	41%
Fund 100 - GENERAL FUND Totals		\$843,533.85	\$666,991.00	\$434,158.40	65%	\$999,248.00	\$941,915.00	41%
EXPENSE TOTALS		\$843,533.85	\$666,991.00	\$434,158.40	65%	\$999,248.00	\$941,915.00	41%
Fund 100 - GENERAL FUND Totals		(\$843,533.85)	(\$666,991.00)	(\$434,158.40)	65%	(\$999,248.00)	(\$941,915.00)	41%
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$843,533.85	\$666,991.00	\$434,158.40	65%	\$999,248.00	\$941,915.00	41%
Net Grand Totals		(\$843,533.85)	(\$666,991.00)	(\$434,158.40)	65%	(\$999,248.00)	(\$941,915.00)	41%



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>4200 - Highways and Streets</b>				
Account <b>52 5240 - Telephone</b>				
100 4200 52 5240	Cisco Phone Updrade	2.0000	356.00	712.00
100 4200 52 5240	Verizon Wireless	12.0000	713.00	8,556.00
100 4200 52 5240	Windstream	12.0000	1,811.00	21,732.00
	Account <b>52 5240 - Telephone</b> Totals	Transactions	3	\$31,000.00
Account <b>52 5700 - R&amp;M - Vehicles</b>				
100 4200 52 5700	Annual Moody's Garage Vehicles Repair and Serive	1.0000	29,000.00	29,000.00
100 4200 52 5700	Vehicle /Equipment outside vendors Repairs	1.0000	10,000.00	10,000.00
	Account <b>52 5700 - R&amp;M - Vehicles</b> Totals	Transactions	2	\$39,000.00
Account <b>52 5730 - R&amp;M - D/P Equipment</b>				
100 4200 52 5730	Email License	1.0000	1,078.00	1,078.00
100 4200 52 5730	Mimecast	1.0000	588.00	588.00
	Account <b>52 5730 - R&amp;M - D/P Equipment</b> Totals	Transactions	2	\$1,666.00
Account <b>52 5751 - Streets</b>				
100 4200 52 5751	Hospitality Way/Sky Train Way resurfacing project	1.0000	81,645.00	81,645.00
100 4200 52 5751	R&M Street Roadway repairs and Maintenance	1.0000	20,000.00	20,000.00
100 4200 52 5751	Street resurfacing City Wide	1.0000	150,000.00	150,000.00
	Account <b>52 5751 - Streets</b> Totals	Transactions	3	\$251,645.00
Account <b>52 5760 - Curbs&amp;Sidewalks</b>				
100 4200 52 5760	R&M of Exisiting Sidewalk and Curb Lines Repairs	1.0000	10,000.00	10,000.00
	Account <b>52 5760 - Curbs&amp;Sidewalks</b> Totals	Transactions	1	\$10,000.00
Account <b>52 6100 - Auto Insurance</b>				
100 4200 52 6100	Apex Auto Liability	1.0000	44,547.00	44,547.00
	Account <b>52 6100 - Auto Insurance</b> Totals	Transactions	1	\$44,547.00
Account <b>52 6110 - Other Insurance</b>				
100 4200 52 6110	Apex Insurance Personnel	1.0000	13,757.00	13,757.00
	Account <b>52 6110 - Other Insurance</b> Totals	Transactions	1	\$13,757.00
Account <b>52 6170 - Contractual Services</b>				
100 4200 52 6170	Professional Service for Street Rating System City wide	1.0000	25,000.00	25,000.00
	Account <b>52 6170 - Contractual Services</b> Totals	Transactions	1	\$25,000.00
Account <b>52 6560 - Workers Comp/Administrati</b>				
100 4200 52 6560	Apex Insurance Workers Comp	1.0000	2,933.00	2,933.00
	Account <b>52 6560 - Workers Comp/Administrati</b> Totals	Transactions	1	\$2,933.00
Account <b>53 5680 - Tires</b>				
100 4200 53 5680	Tires Replacement Vehicle and Equipment	10.0000	200.00	2,000.00
	Account <b>53 5680 - Tires</b> Totals	Transactions	1	\$2,000.00



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>4200 - Highways and Streets</b>				
Account <b>53 7000 - Gas &amp; Oil</b>				
100 4200 53 7000	Diesel and Unleaded Fuel Expense	1.0000	11,500.00	11,500.00
	Account <b>53 7000 - Gas &amp; Oil Totals</b>	Transactions	1	\$11,500.00
Account <b>53 7010 - Tools/Shop Supplies</b>				
100 4200 53 7010	Replacement of Expendable Tools	1.0000	500.00	500.00
	Account <b>53 7010 - Tools/Shop Supplies Totals</b>	Transactions	1	\$500.00
Account <b>53 7091 - Road Signs &amp; Delineators</b>				
100 4200 53 7091	Road Sign and Delineator	1.0000	20,000.00	20,000.00
	Account <b>53 7091 - Road Signs &amp; Delineators Totals</b>	Transactions	1	\$20,000.00
Account <b>53 7150 - Other Operating Supplies</b>				
100 4200 53 7150	Other Operating Supplies	1.0000	600.00	600.00
	Account <b>53 7150 - Other Operating Supplies Totals</b>	Transactions	1	\$600.00
Account <b>54 7640 - Other Equipment - Replace</b>				
100 4200 54 7640	20 FT Utility Trailer 1	1.0000	15,000.00	15,000.00
	Account <b>54 7640 - Other Equipment - Replace Totals</b>	Transactions	1	\$15,000.00
	Department <b>4200 - Highways and Streets Totals</b>	Transactions	21	\$469,148.00
	Fund <b>100 - GENERAL FUND Totals</b>	Transactions	21	\$469,148.00
	<b>EXPENSES Totals</b>	Transactions	21	\$469,148.00
	Grand Totals	Transactions	21	\$469,148.00

**EXHIBIT D**  
City of College Park, Georgia  
Personnel Request Worksheet  
Budget Year 2021-22

Department and  
Number:

**Highways & Streets**

Fund: **100**

Number of Positions Requested	Position Title	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
Additional Positions – Full Time				
Additional Positions – Part Time				
Reclassified Positions:				
From:				
Justification (including assignment and responsibilities of position requested)				
See attached				
Wages				
Regular				-
Overtime				-
Medicare (1.45%)				-
FICA (6.2%) part- time only				-
Total (5210 Proposed New Personnel – Personnel Services)				-
Fringe Benefits				
Group Life and AD & D \$350 per year				-
Health Insurance \$7,800 per position per year				-
Pensions (18%)*				-
Uniforms				-
Total (5211 Proposed New Personnel – Benefits)				-
Training and Education				
Training				-
Dues/ Memberships				-
Other				-
Total (5212 Proposed New Personnel – Training/ Education)				-
Material and Supplies				
Office Supplies				-
Safety Clothing and Equipment				-
Other				-
Total (5213 Proposed New Personnel – Supplies)				-
Capital Outlay (Needed if position is approved)				
Furniture and Fixtures				-
Office Machines and Equipment				-
Other				-
Total (5214 Proposed New Personnel – Capital Outlay)				-
Vehicle (Additional Needed if Position Approved)				
Vehicle Type and Cost				-
Vehicle Service Costs				-
Total (5215 New Personnel – Vehicles)				-
Total				-

**EXHIBIT D-1**  
**JOB DESCRIPTION**

**Job Title:**

**Job Summary:**

**Major Duties:**

**Knowledge Required by the Position:**

**Supervisory Controls:**

**Guidelines:**

**Complexity:**

**Scope and Effect:**

**Job Title:**

**Personal Contacts:**

**Purpose of Contacts:**

**Physical Demands:**

**Work Environment:**

**Supervisory and Management Responsibility:**

**Minimum Qualifications:**

**EXHIBIT F**

City of College Park, Georgia  
Vehicle Request  
Budget Year 2021-22

Fund: <b>100</b>		Department and Number: <b>Public Works/Highways and Streets-4200</b>	
	New Replacement for Vehicle/Equipment No. 245	Priority: 2	
Vehicle Type	Sedan 2 Door	Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced <u>38 yrs. old</u> Units of Use to Date (hours, miles, etc.) <u>N/A</u> Total Operating/Maintenance Costs to Date Actual FYE 2020-21 Maintenance Cost Actual FYE 2020-21 Operating Cost  Estimated FYE 2021-22 Maintenance Cost Estimated FYE 2021-22 Operating Cost	
	Sedan 4 Door		
	Cruiser		
	Station Wagon		
	Pickup Truck		
	1/2 ton Truck		
	3/4 ton Truck		
	Sanitation Front Loader		
	Sanitation Rear Loader		
	<input checked="" type="checkbox"/> Other		
List of Special Features, New trailer will be a low profile that will allow easy asset to load heavy equipment on it.		Specific Description & Condition of Item Being Replace including Vin# 10HHTD1D2D1000008	
Justification/Description: Our old trailer is too high to load heavy Equipment on it's a safety hazard.		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction-X Retain as Backup Dismantle and Use for Parts Junk Other (Trade In)	
Purchase Option	New Vehicle/Equipment	Rental Option New Vehicle/Equipment	
<u>15,000</u>	Purchase Price	<u>          </u>	Rental/Lease Cost per Year
<u>38 years</u>	Estimated Useful Life	<u>          </u>	Estimated Length of Rental/Lease
	Estimated Use During 2021-22	<u>          </u>	Estimated Use During 2021-22
	Estimated Operating Cost During 2021-22	<u>          </u>	Estimated Operating Cost During 2021-22
<u>N/A</u>		<u>N/A</u>	



## Vehicle Inventory List

**Dept:** Highways and Streets **Fuel Type:** Gas / Diesel

[illegible]
$$G = G_{\text{gas}}$$

*D=Diesel*

***AF=Alternative Fuel***

*N/A=Not Available or Required*

**EXHIBIT C**  
City of College Park, Georgia  
5 Year Capital Improvement Program  
Budget Year 2021-22

Department:	Highways & Streets	Department Number: 4200
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Account Number	Description/Justification	Suggested Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26
52-7590	Sign Truck Replacement Unit # 275	General		45,000			
54-7590	Pickup Truck Replacement Unit # 289	General		22,521			
54-7590	Pickup Truck Replacement Unit # 287	General		35,000			
54-7630	Other equipment new Utility Trailer 20 ft	General	15,000				
54-7840	Street Resurfacing	General		150,000	150,000	150,000	150,000
Totals			15,000	252,521	150,000	150,000	150,000

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2021-2022

Department: Highways & Streets

Fund: 100

Division:

Department Number: 4200

Item/Project Name: Utility Trailer

Item/Project Manager:

Priority Rating: 3

Units Requested: 1

Number of Similar Units on Hand: 2

---

Description of Item/Project:

Explain need for this expenditure:

☐ Scheduled Replacement

☐ Expanded Service

☒ Replace Worn-Out Equipment

☐ New Operation

☐ Obsolete Equipment

☒ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

---

If the item is a replacement, please describe the item that needs replaced. 38 years old 15ft. utility Trailer

Disposition of item replaced:

☒ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

---

Justify need for this item, including use: Hauling heavy equipment

Will requested expenditure require additional personnel? ☐ Yes ☒ No If yes, explain:

Cost Breakdown:

Estimated Useful Life 7-10 years

Estimated Cost \$ 15,000.00

Less: Trade-In

\_\_\_\_\_

Net Cost

\$ 15,000.00

Comparable Quotes:

Vendor Name County Boy trailer

Vendor Quote

---

1.

2.

3

CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET

**Department/Division:**

Highways & Streets

**Project Name or Title:**

Utility Trailer Replacement  
# 245

**Project Description:** To Transfer Heavy equipment and material to job sites

Project Justification and Impact: This New Utility Trailer will replace the old 1983 Hudson Trailer that is presently in our fleet by minimizing cost associated with repairing old piece equipment.

**Project Costs: \$15,000**

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

**Useful Life:**

7- 10 Years

**Estimated Cost Beyond Five Year Program:** Routine repair and maintenance expenses will be incurred.

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

# CITY OF COLLEGE PARK, GEORGIA

## FISCAL YEAR 2022 BUDGET

### **Program Name:**

Highways & Streets Asphalt Operations

### **Program Description:**

The Highways & Streets Asphalt (street maintenance and repair) program is responsible for responding to the Public, the Public Works Director, City Council, the Mayor, and all Internal and External customers in regards to complaints or concerns about problems or deficiencies in relative to the prospective program. The Street Asphalt program protects and maintains the expected service life of an asphalt street by providing asphalt and concrete street maintenance and repair, street resurfacing, street patching of potholes, asphalt street overlaying for deficiencies on all City streets and road ways, and repairing utility cuts as reported by the Water/ Sewer Resource. A significant portion of this work is accomplished in support of the Water/ Sewer Resource activities that impact the street pavement and concrete. The program daily targets street deficiencies such as potholes, cave-ins, and depressions that are caused by street failure. The program also performs pre and post inspections for the LMIG (Local Maintenance and Improvement Grant Program) and execute the 2020-2021 LMIG schedules in accordance with the State Contract.

### **Trends:**

The General workload is increasing due to the increase number of asphalt road deficiencies within the City. Citizen's service request is also increasing due to the number of road deficiencies. As a result of an increase in service, more money will be spent on material for repairs.

### **Program Broad Goals:**

Implement and maintain a preventive maintenance program that adequately protects the pavement asset through an aggressive pro-active approach for repair and maintenance on all existing and new road surfaces.

### **Program 21/22 Objectives:**

Protect and maintain the expected service life of the City's asphalt streets and pavement through an aggressive preventive maintenance program.

### **Performance Measures**

**CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET**

**Program/Service Outputs: (goods, services, units produced)**

**Estimated 21/22  
98%**

- Respond to 98% of request and or complaints for pothole repairs, cave-ins and road depressions after they are reported within 24 hours.
- Respond to 98% of utility cut repairs after they are reported from internal and or external sources within one (1) week of the report.

**Program/Service Outcomes: (based on program objectives)**

**Estimated 21/22  
98%**

- Address 98% of request and or complaints for pothole repairs, cave-ins and road depressions after they are reported within 24 hours.
- Address 98% of utility cut repairs after they are reported from internal and or external sources within one (1) week of the report.

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

**Actual 20/21  
98%**

- Responded to 98% of request and or complaints for pothole repairs, cave -ins and road depressions after they are reported within 24 hours.
- Responded to 98% of utility cut repairs after they are reported from internal and external sources within one (1) week of report.

**Program/Service Outcomes: (based on program objectives)**

**Actual 20/21  
98%**

- Restored 98% of request and or complaints for pothole repairs, cave –ins and road depressions that were reported within 24 hours.
- Restored 98% of utility cut repairs that were reported from internal and external sources within one (1) week of report.

**Prior Year Highlights:**

- Riverdale Road from Global Gateway to Herschel Road Resurfaced
- Herschel Road from Camp Creek Pkwy to Washington Road Resurfaced
- Rugby Ave from College Street to Washington Road Resurfaced
- Pierce Street from Lyle Ave to Rugby Ave Resurfaced
- Park Terrace from Rugby Terrace to Cambridge Ave Resurfaced
- College Street from Princeton Ave to Rugby Ave Resurfaced
- Cambridge Ave from Napoleon Street to College Street Resurfaced

CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET

- Ridgeway Ave from Parkview Drive to Rugby Ave Resurfaced  
Patched an average of Ten (10) potholes a Month City wide
- Restored an average of three (3) utility cuts and street deficiencies a month
- Respond to all citizens complaints / internal and External
- Install five Speed hump City wide per Councilman's approval
- Cut down and removed a total of 6 dead trees city wide
- Cut and removed a total of 10 falling tree from the right-of way from storm events  
City wide

# CITY OF COLLEGE PARK, GEORGIA

## FISCAL YEAR 2022 BUDGET

### **Program Name:**

Highways & Streets Concrete Operations

### **Program Description:**

The Highways & Streets Concrete (sidewalks, curbing and driveway apron maintenance, installation and repair) program is responsible for responding to the Public, the Public Works Director, City Council, the Mayor, and all Internal and External customers in regards to complaints or concerns about problems or deficiencies in relative to the prospective program. The Street Concrete program protects and maintains the expected service life of all concrete structures by providing concrete sidewalk installation, repair and replacement; curbing installation, repair and replacement; driveway apron repair and replacement; ADA ramps installation, repair and replacement; and the construction, maintenance or repair of any and all brick or concrete structures as assigned. A significant portion of this work is accomplished in support of the Water/ Sewer Resource activities that impact the concrete sidewalks, curbing and driveway aprons. The concrete program targets sidewalks and curbing deficiencies such as trip hazards, broken sidewalks, broken curbing and missing curbing on a daily basis.

### **Trends:**

The General workload is increasing due to the age of existing sidewalks, tree root intrusion of sidewalks and the preventive maintenance program for sidewalks, curbing and driveway aprons. Citizen's service request is also increasing due to the City's online website for reporting an issue. As a result in an increase in service, more money will be spent on material.

### **Program Broad Goals:**

Implement and maintain a preventive maintenance program that adequately protects the concrete assets through an aggressive pro-active approach for repair, maintenance and installation on all existing and new concrete sidewalks, curbing, driveway aprons and all brick or concrete structures as assigned.

### **Program 21/22 Objectives:**

Protect and maintain the expected service life of the City's concrete assets such as pavement, sidewalks and curbing through an aggressive preventive maintenance program.

### **Performance Measures**



**CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET**

**Program/Service Outputs: (goods, services, units produced)**

**Estimated 21/22  
98%**

- Respond to 98% of request or complaints for sidewalks, curbing and driveway apron deficiencies after they are reported within 24 hours.
- Respond to 98% of all complaints regarding brick or concrete structures as they relate to Highways & Streets within the City of College Park after they are reported from an internal or external source within one (2) week of the report.

**Program/Service Outcomes: (based on program objectives)**

**Estimated 21/22  
100%**

- Address 98% of request or complaints for sidewalks, curbing and driveway apron deficiencies after they are reported within 24 hours.
- Address 98% of all complaints regarding brick or concrete structures as they relate to Highways & Streets within the City of College Park after they are reported from an internal or external source within one (1) week of the report.

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

**Actual 20/21  
98%**

- Responded to 98% of request and or complaints for sidewalks, curbing and driveway apron deficiencies after they are reported within 24 hours.
- Responded to 98% of all complaints regarding brick or concrete structures as they relate to Highways & Streets within the City of College Park after they are reported from an internal or external source within one (1) week of the report.

**Program/Service Outcomes: (based on program objectives)**

**Actual 20/21  
98%**

- Restored 98% of request and or complaints for sidewalks, curbing and driveway apron deficiencies after they are reported within 24 hours.
- Restored 98% of all complaints regarding brick or concrete structures as they relate to Highways & Streets within the City of College Park after they are reported from an internal or external source within one (1) week of the report.

CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET

**Prior Year Highlights:**

- Replace broken damage sidewalk on Rugby Ave 50 feet of Sidewalk
- Installed 2,100 feet of Sidewalk on Harris Drive.
- Installed 125feet of curbs on Atlanta Street
- Installed 100 feet of curbs on Pierce Street
- Repaired 75 feet of broken sidewalk on East Main Street in front of City Hall
- Repaired 50 feet of broken Sidewalk on Walker Ave
- Repaired broken damage curbs and sidewalk City Wide from Utility Cuts

# CITY OF COLLEGE PARK, GEORGIA

## FISCAL YEAR 2022 BUDGET

### **Program Name:**

Highways & Streets Sign Shop Operations

### **Program Description:**

The Highways & Streets Sign Shop program is responsible for responding to the Public, the Public Works Director, City Council, the Mayor, and all Internal and External customers in regards to complaints or concerns about problems or deficiencies in relative to the prospective program. The Streets Sign Shop program repairs, installs and routinely inspects the City's traffic signs and roadway markings for maintenance. The sign shop is also responsible for maintaining the minimum standards of retro reflectivity which is required to maintain compliance with federal regulations. The sign shop also fabricates street signs, specialty signs and decals.

### **Trends:**

The Signs and Markings inventory has been increasingly proportionate to the level of growth experienced by the City. As development occurs, lanes of roadway markings and additional signage are added to the inventory. New signs are being fabricated using higher grade sheeting material, which is more durable, last longer in the sunlight, and requires less maintenance. The life span of signs is increasing as this material is used exclusively. Crosswalk markings are lasting longer due to the use of new striping material. As a result, crosswalks may not have to be repainted on an annual basis.

### **Program Broad Goals:**

Maintain, repair and install traffic control and street name signs on public roadways. Inspect all traffic signs annually to insure compliance with federal regulations. Fabricate signs for new installations. Maintain the city's roadway striping, pavement messages, crosswalks, and parking stalls.

### **Program 21/22 Objectives:**

Maintain the expected service life of the City's street signs and road markings.

### **Performance Measures**

#### **Program/Service Outputs: (goods, services, units produced)**

**Estimated 21/22  
98%**

- Complete a comprehensive inventory of signs in the City, noting locations, type, and condition of each signs at least once per year
- Address identified deficiencies for roadway striping, crosswalks, stop bars and other signage within twenty four (24) hours after it has been identified.
- Maintain traffic signs to a minimum level of retro reflectivity which is required to maintain compliance with federal regulations annually.

**CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET**

**Program/Service Outcomes: (based on program objectives)**

**Estimated 21/22**

**98%**

- Complete a comprehensive inventory of signs in the City, noting locations, type, and condition of each signs at least once per year at 98%
- Restore identified deficiencies for roadway striping, crosswalks, stop bars and other signage within five (5) days after it has been identified.
- Maintain traffic signs to a minimum level of retro reflectivity which is required to maintain compliance with federal regulations annually at 98%

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

**Actual 20/21**

**98%**

- Restore identified deficiencies for roadway striping, crosswalks, stop bars and other signage within five (5) days after it has been identified at 98%
- Complete a comprehensive inventory of signs in the City, noting locations, type, and condition of each signs at least once per year at 98%
- Maintain traffic signs to a minimum level of retro reflectivity which is required to maintain compliance with federal regulations annually at 98%

**Program/Service Outcomes: (based on program objectives)**

**Actual 20/21**

**98%**

- Restored identified deficiencies for roadway striping, crosswalks, stop bars and other signage within five (5) days after it had been identified.45%
- Completed a comprehensive inventory of signs in the City, noting locations, type, and condition of each signs at least once per year at 20%
- Maintained traffic signs to a minimum level of retro reflectivity which is required to maintain compliance with federal regulations annually at 30%

**Prior Year Highlights:**

- Fabricate and Installed 10% of New special signs for internal customers, fire department, police Department, councilman's
- Reestablished identified deficiencies of (3) Stop signs and (12) local signs Citywide concerning citizens/ internal complaints 15%
- Restored or reset street signage at an average of four (4) signs per month
- Fabricated and installed an average of (15) signs per year 25%
- Install Words symbol Speed hump ahead City wide for five locations

**EXHIBIT J**

City of College Park, Georgia  
Budget Suggestions for Other Than Originating Department  
Budget Year 2021-22

Fund: **100**

Department and Number: **Highways & Streets /4200**

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Department Submitting Request:

Division Submitting Request:

Department Requested For:

Prepared By:

Description of Item:

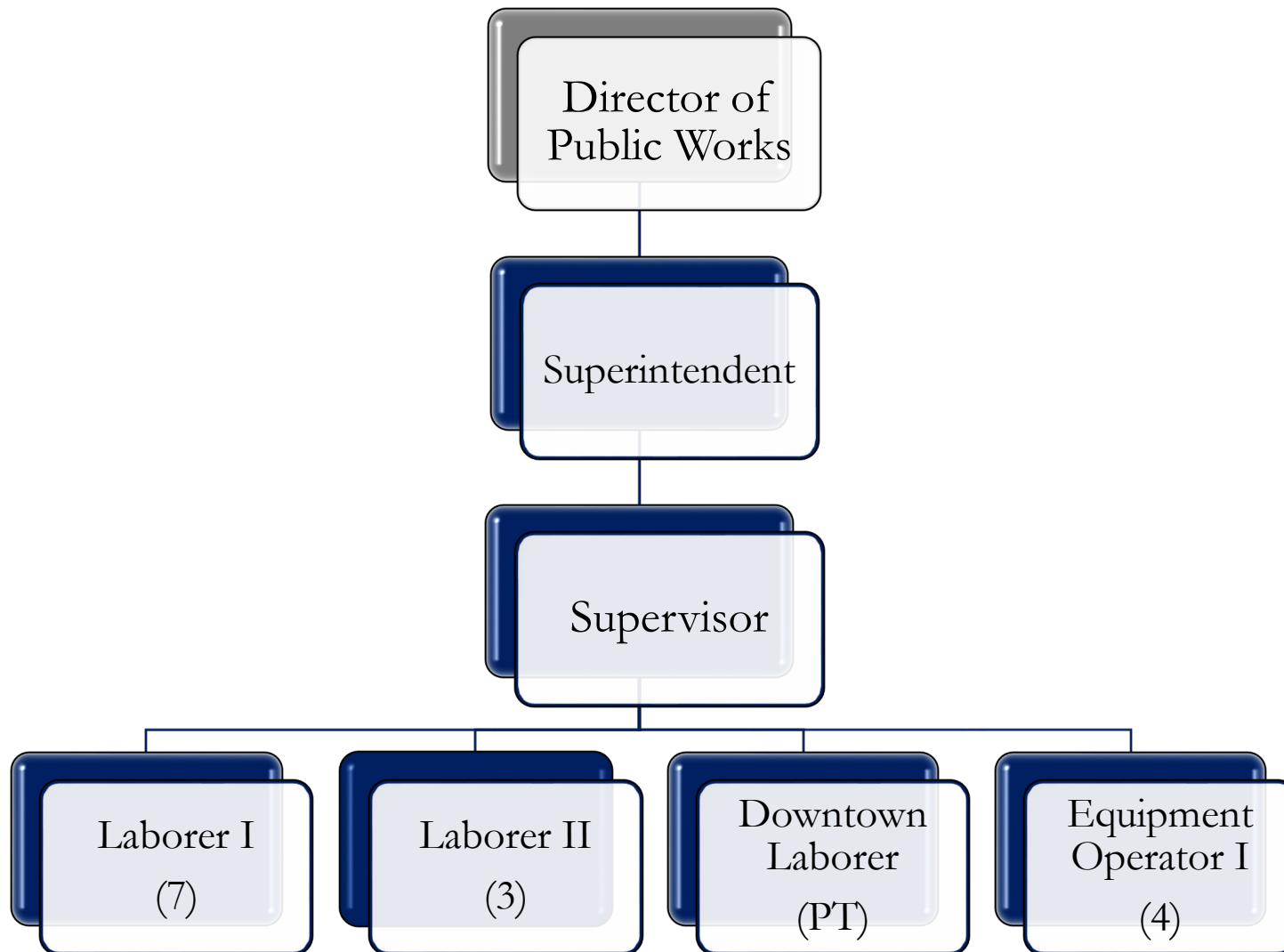
Reason for Requesting:

Cost Estimate/Revenue Enhancement:



# BUILDINGS & GROUNDS

# Buildings and Grounds Organizational Chart



**CITY OF COLLEGE PARK, GEORGIA**  
**FISCAL YEAR 2022 BUDGET**

Fund: 100

Department and Number: Buildings and Grounds 5195

	2018-19	2019-20	2020-21	2021-22	2021-22
Full Time Positions:	Actual	Actual	Current	Department Requested	City Manager Recommend
Superintendent	1	1	1	1	1
Supervisor	1	1	1	1	1
Laborer II	2	2	2	2	2
Laborer II/ Ball Field Tech	1	1	1	1	1
Equipment Operator II	3	3	3	3	3
Equipment Operator I	1	1	1	1	1
Laborer I	3	3	3	3	3
Laborer I (6 Months)	4	4	4	4	4
Part Time Positions:					
	1	3	3	3	3
Total Personnel:	17	19	19	19	19





# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 5195 - Buildings & Grounds								
Personnel Services								
51 5010	Salary/Operating	462,150.12	447,349.00	301,698.83	67	462,343.00	432,349.00	(3)
51 5020	Salary/Overtime	13,764.82	15,000.00	6,497.86	43	15,000.00	15,000.00	
51 5030	Salary/Partime	47,767.31	42,203.00	33,555.00	80	42,203.00	67,902.00	61
51 5040	Shared Utility Payments	128.00	1,200.00	.00		1,200.00	1,200.00	
51 5190	Medicare	6,989.56	6,881.00	4,465.15	65	7,316.00	7,254.00	5
51 5200	Fica	1,784.05	2,617.00	924.85	35	2,617.00	4,210.00	61
Personnel Services Totals		\$532,583.86	\$515,250.00	\$347,141.69	67%	\$530,679.00	\$527,915.00	2%
Employee Benefits								
51 5150	City Pension Contribution	108,504.61	83,214.00	69,575.54	84	94,826.00	88,675.00	7
51 5161	Life Insurance	697.34	695.00	473.68	68	695.00	596.00	(14)
51 5163	ST Disability Insurance	585.08	1,000.00	446.78	45	1,000.00	1,000.00	
51 5164	LT Disability Insurance	567.26	900.00	428.15	48	900.00	900.00	
51 5165	Health Insurance	131,420.92	108,601.00	80,181.49	74	115,754.00	100,021.00	(8)
51 5166	Dental Insurance	2,826.77	2,850.00	1,979.23	69	2,973.00	2,727.00	(4)
51 5180	Uniforms	13,620.71	8,800.00	6,962.41	79	8,800.00	8,800.00	
Employee Benefits Totals		\$258,222.69	\$206,060.00	\$160,047.28	78%	\$224,948.00	\$202,719.00	(2%)
Communications & Util.								
52 5240	Telephone	4,994.40	2,892.00	17,688.50	612	4,184.00	4,184.00	45
52 5260	Heat & Power	.00	1,500.00	.00		1,500.00	1,500.00	
Communications & Util. Totals		\$4,994.40	\$4,392.00	\$17,688.50	403%	\$5,684.00	\$5,684.00	29%
Repair & Maintenance								
52 5700	R&M - Vehicles	52,815.19	41,000.00	28,663.38	70	41,785.00	41,785.00	2
52 5710	R&M Furn. & Equip.	957.99	.00	.00		.00	.00	
52 5720	R&M Communication Equip	.00	300.00	.00		.00	.00	(100)
52 5730	R&M - D/P Equipment	1,111.94	2,686.00	2,051.06	76	2,795.00	2,795.00	4
52 5780	Grounds	17,341.02	8,000.00	3,072.02	38	8,000.00	8,000.00	
53 5680	Tires	2,707.98	3,600.00	1,353.42	38	4,550.00	4,550.00	26
Repair & Maintenance Totals		\$74,934.12	\$55,586.00	\$35,139.88	63%	\$57,130.00	\$57,130.00	3%
Building Maintenance								
52 5741	R&M Bldg-Parks	11,199.85	.00	150.00		.00	.00	
Building Maintenance Totals		\$11,199.85	\$0.00	\$150.00	+++	\$0.00	\$0.00	+++



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 5195 - Buildings & Grounds								
Training & Education								
52 6200	Training	2,371.01	500.00	332.00	66	750.00	750.00	50
52 6210	Dues	285.00	500.00	135.00	27	.00	.00	(100)
Training & Education Totals		\$2,656.01	\$1,000.00	\$467.00	47%	\$750.00	\$750.00	(25%)
Other Services & Charges								
52 6100	Auto Insurance	17,103.12	16,454.00	27,053.81	164	30,989.00	30,989.00	88
52 6110	Other Insurance	18,023.49	18,021.00	21,835.98	121	25,012.00	25,012.00	39
52 6170	Contractual Services	36,208.25	46,500.00	17,900.00	38	46,925.00	46,925.00	1
52 6560	Workers Comp/Administrati	3,408.11	4,635.00	4,655.30	100	5,332.00	5,332.00	15
52 6600	Claims Workers Comp.	19,137.36	.00	11,074.16		.00	.00	
Other Services & Charges Totals		\$93,880.33	\$85,610.00	\$82,519.25	96%	\$108,258.00	\$108,258.00	26%
Materials & Supplies								
52 7300	Postage	4.50	.00	.00		.00	.00	
53 7000	Gas & Oil	18,000.00	17,000.00	13,728.33	81	17,000.00	17,000.00	
53 7010	Tools/Shop Supplies	3,858.44	4,000.00	3,639.57	91	4,000.00	4,000.00	
53 7020	Janitorial Supplies	1,000.00	1,000.00	502.19	50	1,000.00	1,000.00	
53 7050	Medical Services/Supplies	25.00	400.00	.00		400.00	400.00	
53 7100	Lubricants & Chemicals	7,190.50	6,500.00	5,803.68	89	6,500.00	6,500.00	
53 7110	Safety Supplies	983.37	1,400.00	124.87	9	2,000.00	2,000.00	43
53 7121	Computer Hardware	866.35	3,200.00	2,791.67	87	.00	.00	(100)
53 7150	Other Operating Supplies	2,401.24	4,000.00	960.24	24	13,100.00	4,000.00	
53 7170	Trash Bags	1,592.55	1,500.00	762.33	51	1,500.00	1,500.00	
53 7310	Office Supplies	428.77	500.00	384.36	77	500.00	500.00	
53 7400	Emergency/Pandemic Expense	317.66	2,491.00	2,490.77	100	.00	.00	(100)
Materials & Supplies Totals		\$36,668.38	\$41,991.00	\$31,188.01	74%	\$46,000.00	\$36,900.00	(12%)
Capital Outlay								
54 7590	Vehicles - Replace	27,000.00	.00	.00		28,000.00	.00	
54 7640	Other Equipment - Replace	23,616.03	.00	.00		.00	.00	
Capital Outlay Totals		\$50,616.03	\$0.00	\$0.00	+++	\$28,000.00	\$0.00	+++
Department 5195 - Buildings & Grounds Totals		\$1,065,755.67	\$909,889.00	\$674,341.61	74%	\$1,001,449.00	\$939,356.00	3%
EXPENSE TOTALS		\$1,065,755.67	\$909,889.00	\$674,341.61	74%	\$1,001,449.00	\$939,356.00	3%
Fund 100 - GENERAL FUND Totals								
EXPENSE TOTALS		\$1,065,755.67	\$909,889.00	\$674,341.61	74%	\$1,001,449.00	\$939,356.00	3%



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund	<b>100 - GENERAL FUND</b> Totals	(\$1,065,755.67)	(\$909,889.00)	(\$674,341.61)	74%	(\$1,001,449.00)	(\$939,356.00)	3%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$1,065,755.67	\$909,889.00	\$674,341.61	74%	\$1,001,449.00	\$939,356.00	3%
	Net Grand Totals	(\$1,065,755.67)	(\$909,889.00)	(\$674,341.61)	74%	(\$1,001,449.00)	(\$939,356.00)	3%



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>5195 - Buildings &amp; Grounds</b>				
Account <b>52 5240 - Telephone</b>				
100 5195 52 5240	Cisco Phone Upgrade	1.0000	356.00	356.00
100 5195 52 5240	Verizon Cell phone; Superintendent and Supervisor	12.0000	319.00	3,828.00
	Account <b>52 5240 - Telephone Totals</b>	Transactions	2	<u>\$4,184.00</u>
Account <b>52 5700 - R&amp;M - Vehicles</b>				
100 5195 52 5700	Moddy Maintenance Contract	1.0000	26,000.00	26,000.00
100 5195 52 5700	Repair and Maintenance of Vehicles/Tractors	1.0000	15,000.00	15,000.00
100 5195 52 5700	SquareRigger Annual Maintenance Fee (Allocation)	1.0000	89.00	89.00
100 5195 52 5700	SquareRigger Monthly Cost (Allocation)	12.0000	58.00	696.00
	Account <b>52 5700 - R&amp;M - Vehicles Totals</b>	Transactions	4	<u>\$41,785.00</u>
Account <b>52 5730 - R&amp;M - D/P Equipment</b>				
100 5195 52 5730	Email License	1.0000	1,668.00	1,668.00
100 5195 52 5730	Mimecast	1.0000	1,127.00	1,127.00
	Account <b>52 5730 - R&amp;M - D/P Equipment Totals</b>	Transactions	2	<u>\$2,795.00</u>
Account <b>52 5780 - Grounds</b>				
100 5195 52 5780	Annual Flowers, Trees, Plants	1.0000	6,500.00	6,500.00
100 5195 52 5780	Mulch and Pinestraw	1.0000	1,500.00	1,500.00
	Account <b>52 5780 - Grounds Totals</b>	Transactions	2	<u>\$8,000.00</u>
Account <b>52 6100 - Auto Insurance</b>				
100 5195 52 6100	Apex Auto Liability	1.0000	30,989.00	30,989.00
	Account <b>52 6100 - Auto Insurance Totals</b>	Transactions	1	<u>\$30,989.00</u>
Account <b>52 6110 - Other Insurance</b>				
100 5195 52 6110	Apex Insurance Personnel	1.0000	25,012.00	25,012.00
	Account <b>52 6110 - Other Insurance Totals</b>	Transactions	1	<u>\$25,012.00</u>
Account <b>52 6170 - Contractual Services</b>				
100 5195 52 6170	Detention Pond Mowing	5.0000	8,585.00	42,925.00
100 5195 52 6170	ROW Tree Removal	1.0000	4,000.00	4,000.00
	Account <b>52 6170 - Contractual Services Totals</b>	Transactions	2	<u>\$46,925.00</u>
Account <b>52 6560 - Workers Comp/Administrati</b>				
100 5195 52 6560	Apex Insurance Workers Comp	1.0000	5,332.00	5,332.00
	Account <b>52 6560 - Workers Comp/Administrati Totals</b>	Transactions	1	<u>\$5,332.00</u>
Account <b>53 5680 - Tires</b>				
100 5195 53 5680	Tractor Tires- rear tires x4	4.0000	650.00	2,600.00
100 5195 53 5680	Truck Tires - 3 sets	3.0000	650.00	1,950.00
	Account <b>53 5680 - Tires Totals</b>	Transactions	2	<u>\$4,550.00</u>



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>5195 - Buildings &amp; Grounds</b>				
Account <b>53 7000 - Gas &amp; Oil</b>				
100 5195 53 7000	Fuel and oil for vehicles and equipment	1.0000	17,000.00	17,000.00
	Account <b>53 7000 - Gas &amp; Oil Totals</b>	Transactions	1	\$17,000.00
Account <b>53 7020 - Janitorial Supplies</b>				
100 5195 53 7020	Paper towels, cleaners. toilet paper	1.0000	1,000.00	1,000.00
	Account <b>53 7020 - Janitorial Supplies Totals</b>	Transactions	1	\$1,000.00
Account <b>53 7050 - Medical Services/Supplies</b>				
100 5195 53 7050	First Aid kit supplies	1.0000	400.00	400.00
	Account <b>53 7050 - Medical Services/Supplies Totals</b>	Transactions	1	\$400.00
Account <b>53 7100 - Lubricants &amp; Chemicals</b>				
100 5195 53 7100	ROW pesticides, pre-emergents and fuel treatments	1.0000	6,500.00	6,500.00
	Account <b>53 7100 - Lubricants &amp; Chemicals Totals</b>	Transactions	1	\$6,500.00
Account <b>53 7110 - Safety Supplies</b>				
100 5195 53 7110	Fire extinguisher service-Cintas	1.0000	800.00	800.00
100 5195 53 7110	PPE, gloves, eye protection, vests	1.0000	1,200.00	1,200.00
	Account <b>53 7110 - Safety Supplies Totals</b>	Transactions	2	\$2,000.00
Account <b>53 7150 - Other Operating Supplies</b>				
100 5195 53 7150	Mower belts, batteries, engine PM, filters	1.0000	4,000.00	4,000.00
	Account <b>53 7150 - Other Operating Supplies Totals</b>	Transactions	1	\$4,000.00
Account <b>53 7170 - Trash Bags</b>				
100 5195 53 7170	Trash Bags for city wide receptacles	1.0000	1,500.00	1,500.00
	Account <b>53 7170 - Trash Bags Totals</b>	Transactions	1	\$1,500.00
Account <b>53 7310 - Office Supplies</b>				
100 5195 53 7310	Office operations materials	1.0000	500.00	500.00
	Account <b>53 7310 - Office Supplies Totals</b>	Transactions	1	\$500.00
	Department <b>5195 - Buildings &amp; Grounds Totals</b>	Transactions	26	\$202,472.00
	Fund <b>100 - GENERAL FUND Totals</b>	Transactions	26	\$202,472.00
	<b>EXPENSES Totals</b>	Transactions	26	\$202,472.00
	Grand Totals	Transactions	26	\$202,472.00

**EXHIBIT D**  
City of College Park, Georgia  
Personnel Request Worksheet  
Budget Year 2021-22

Department and  
Number:

**Buildings & Grounds - 5195**

Fund: **100**

Number of Positions Requested	Position Title	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
Additional Positions – Full Time Additional Positions – Part Time Reclassified Positions: From:				
Justification (including assignment and responsibilities of position requested)				
See attached				
Wages				
Regular				-
Overtime				-
Medicare (1.45%)				-
FICA (6.2%) part- time only				-
Total (5210 Proposed New Personnel – Personnel Services)				-
Fringe Benefits				
Group Life and AD & D \$350 per year				-
Health Insurance \$7,800 per position per year				-
Pensions (18%)*				-
Uniforms				-
Total (5211 Proposed New Personnel – Benefits)				-
Training and Education				
Training				-
Dues/ Memberships				-
Other				-
Total (5212 Proposed New Personnel – Training/ Education)				-
Material and Supplies				
Office Supplies				-
Safety Clothing and Equipment				-
Other				-
Total (5213 Proposed New Personnel – Supplies)				-
Capital Outlay (Needed if position is approved)				
Furniture and Fixtures				-
Office Machines and Equipment				-
Other				-
Total (5214 Proposed New Personnel – Capital Outlay)				-
Vehicle (Additional Needed if Position Approved)				
Vehicle Type and Cost				-
Vehicle Service Costs				-
Total (5215 New Personnel – Vehicles)				-
Total				-

**EXHIBIT D-1**  
**JOB DESCRIPTION**

**Job Title:**

**Job Summary:**

**Major Duties:**

**Knowledge Required by the Position:**

**Supervisory Controls:**

**Guidelines:**

**Complexity:**

**Scope and Effect:**

**Personal Contacts:**

**Purpose of Contacts:**

**Physical Demands:**

**Work Environment:**

**Supervisory and Management Responsibility:**

**Minimum Qualifications:**

**EXHIBIT F**  
City of College Park, Georgia  
Vehicle Request  
Budget Year 2021-22

Fund: 100		Department and Number: Buildings & Grounds 5195	
New Replacement for Vehicle/Equipment No.166		Priority: 1	
<div style="display: flex;"> <div style="flex: 1;">Vehicle Type</div> <div style="flex: 3;"> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">Sedan 2 Door</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">Sedan 4 Door</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">Cruiser</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">Station Wagon</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">Van</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">Ford F-150 1/2 ton Truck</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">3/4 ton Truck</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">Sanitation Front Loader</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">Sanitation Rear Loader</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">Other</div> </div> </div>		<div style="display: flex;"> <div style="flex: 1;"> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">15yrs</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">130,000</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">12000</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">3800</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">3800</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">4000</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">4000</div> </div> <div style="flex: 3;"> <div style="padding-bottom: 2px;">Information on Vehicle/Equipment Being Replaced</div> <div style="padding-bottom: 2px;">Age of Vehicle/Equipment Being Replaced</div> <div style="padding-bottom: 2px;">Units of Use to Date (hours, miles, etc.)</div> <div style="padding-bottom: 2px;">Total Operating/Maintenance Costs to Date</div> <div style="padding-bottom: 2px;">Actual FYE 2020-21 Maintenance Cost</div> <div style="padding-bottom: 2px;">Actual FYE 2020-21 Operating Cost</div> <div style="padding-bottom: 2px;">Estimated FYE 2021-22 Maintenance Cost</div> <div style="padding-bottom: 2px;">Estimated FYE 2021-22 Operating Cost</div> </div> </div>	
<div style="display: flex;"> <div style="flex: 1;">List of Special Features, Not Standard:</div> <div style="flex: 3;">Specific Description &amp; Condition of Item Being Replaced including VIN#::</div> </div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">Crew Cab SWB, Power windows/locks, Trailer Tow Pkg.</div>		<div style="border-bottom: 1px solid black; padding-bottom: 2px;">#166 2006 F-150 Truck- Poor Condition</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">1FTRF12226NB403380</div>	
<div style="display: flex;"> <div style="flex: 1;">Justification/Description:</div> <div style="flex: 3;">Recommended Disposition of Replaced Item:</div> </div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">Truck 166 is in poor condition. The truck has over 130,000 miles. The chassis is worn out and costs of repairs are more regular. Truck will require a new engine soon. The truck has become unreliable and a replacement is needed.</div>		<div style="padding-bottom: 2px;">Sell by Sealed Bid</div> <div style="padding-bottom: 2px;">Sell at Auction</div> <div style="padding-bottom: 2px;">Retain as Backup</div> <div style="padding-bottom: 2px;">Dismantle and Use for Parts</div> <div style="padding-bottom: 2px;">Junk</div> <div style="padding-bottom: 2px;">Other</div>	
<div style="display: flex;"> <div style="flex: 1;">Purchase Option New Vehicle/Equipment</div> <div style="flex: 3;">Rental Option New Vehicle/Equipment</div> </div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">28000 Purchase Price</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">10yrs Estimated Useful Life</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">5000 miles Estimated Use During 2021-22</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">200-PM Estimated Operating Cost During 2021-22</div>		<div style="border-bottom: 1px solid black; padding-bottom: 2px;">Rental/Lease Cost per Year</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">Estimated Length of Rental/Lease</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">Estimated Use During 2021-22</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">Estimated Operating Cost During 2021-22</div>	



**EXHIBIT F-1**  
**City of College Park, Georgia**  
**Vehicle Inventory List**

**Dept: Parks & Grounds      Fuel Type: Gas and Diesel**

<i>Unit #</i>	<i>Year</i>	<i>Make</i>	<i>Model</i>	<i>Vin Number</i>	<i>Cost</i>	<i>D.O.P.</i>	<i>Prior Year Mileage/Hrs</i>	<i>Curr Year Mileage/Hrs</i>	<i>Tag #.</i>
100-D	2008	John Deere	Tractor	K-17A-330949	97,200.00	12/15/2008	3288hrs	3797hrs	
101-D	1997	John Deere	Tractor	LV5200E621123	14,292.00	8/5/1997	7933hrs	8275hrs	
102-D	2007	John Deere	Tractor	LV5325S430019	21,808.00	11/5/2007	2447hrs	2879hrs	
128-D	2004	Ford	F-350	1FDWW36P84EB04125	28,548.00	9/11/2003	98243 miles	108273 miles	133077
131-D	2019	John Deere	Tractor	1PY5075EEKK108503	24,000.00	7/15/2019	N/A	923hrs	
135-D	2006	John Deere	Tractor	LV5325S230600	19,400.00	10/502006	3761hrs	4214hrs	
144-G	2011	Ford	F-350 4x4	1FTRF3B66CEA82199	23,141.00	12/8/2011	46191miles	57565miles	GV9755B
150-D	2008	MADVAC	LN-50	SERIAL # 4127	40,000.00	1/28/2009	350hrs	361hrs	
165-G	2018	Ford	F-150	1FTEW1CB8JFE78253	25,715.00	11/9/2018	1216miles	19461miles	GV3809M
166-G	2006	Ford	F-150	1FTRF12226NB40380	13,000.00	1/1/2006	117216miles	130205miles	GV19230
167-G	2007	Ford	F-150	1FTRF12257NA26455	12,786.00	1/3/2007	101532miles	122247miles	133135
174-D	2005	Ford	F-350	1FDWW36P46EC74193	30,548.00	12/1/2005	68880miles	77814miles	GV9754B
181-G	2005	Ford	F-150	1FTRF12215NB39672	12,786.00	4/11/2005	103001miles	14634miles	133067
184-D	2010	Ford	F-350	1FDWF3GR8AEB09109	39,787.00	1/22/2010	83394miles	91945miles	133134
195-D	2001	Ford	Van	1FBSS31L81HB04739	24,201.00	3/1/2001	103026miles	123063miles	133131
Gas	2002	Exmark	Zero Turn	552324	8,799.00	8/15/2002	1363Hrs	1430hrs	N/A
Gas	2010	Exmark	Zero Turn	821608	10,250.00	5/25/2015	2406Hrs	415hrs(flipped)	N/A
Gas	2018	Exmark	Zero Turn	403121760	8,100.00	7/13/2018	139hrs	1709hrs	N/A
Gas	2008	Exmark	Zero Turn	800909	10,250.00	7/8/2015	2376Hrs	2356hrs	N/A
131-G	2018	John Deere	825M Gator	41001644	15,709.00	10/13/2018	42hrs	2657hrs	N/A

*G=Gas*

*D=Diesel*

*AF=Alternative Fuel*

*N/A=Not Available or Required*

**EXHIBIT G**  
City of College Park, Georgia  
5 Year Capital Improvement Program  
Budget Year 2021-22

Department: Buildings & Grounds	Department Number: 5195
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Account Number	Description/Justification	Suggested Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26
54-7640	Crew Cab Ford F-150	General	N/A	\$31,000			
54-7640	John Deere 5075E Tractor	General		\$26,000	\$27,000		
54-7640	Crew Cab Ford F-350	General				\$58,000	\$58,000
54-7640	Crew Cab Ford F-350 Dump	General				\$40,000	
54-7640	Super Cab Ford-350 SRW	General			\$45,000		
54-7640	Ford passenger van	General		\$45,000			
Totals			\$0	\$102,000	\$72,000	\$98,000	\$58,000

**EXHIBIT G-1**  
**City of College Park, Georgia**  
**Capital Outlay Request**  
**Budget Year 2021-22**

Department: Buildings and Grounds

Fund: 100

Division: Public Works

Department Number: 5195

Item/Project Name: 2021 Ford F-150 Truck

Item/Project Manager:

Priority Rating: 1

Units Requested: 1

Number of Similar Units on Hand: 4

Description of Item/Project:

Explain need for this expenditure:

☐ Scheduled Replacement

☐ Expanded Service

☒ Replace Worn Out Equipment

☐ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

If replacement, describe item to be replaced:

Truck 166 is in poor condition. The truck has high mileage of over 100K miles. The chassis is worn out and costs of repairs are being more regular. Engine needs replacement. The truck has become unreliable and a replacement is needed.

Disposition:

☒ Sale

☐ Trade In

☐ Other Department Use

Justify need for this item, if funding use:

Will requested expenditure require additional personnel? ☐ Yes ☒ No If yes, explain:

Cost Breakdown:

Estimated Useful Life 10 Yrs

Estimated Cost \$28,000

Less: Trade In

Net Cost

Comparable Quotes:

Vendor Name

Vendor Quote

1. Allen Vigil Ford (State Agency price)

2.

3

CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET

**Department/Division:**  
Public Works/ Buildings  
and Grounds

**Project Name or Title:**  
2021 Ford F-150 Truck

**Project Description:**  
2021 Ford F-150 Truck

**Project Justification and Impact:**

Truck 166 is in poor condition. The truck has high mileage of over 100K miles. The chassis is worn out and costs of repairs are being more regular. Engine will be needed soon. The truck has become unreliable and a replacement is needed.

**Project Costs: \$ 28,000**

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 91,000

**Useful Life:** 10yrs

**Estimated Cost Beyond Five Year Program:** N/A

**Funding Source:** General

**Relationship to Other Primary Projects:** None

## **EXHIBIT I-BUDGET PERFORMANCE**

### **Department of Public Works / BUILDINGS and GROUNDS**

#### **Program Description:**

The Buildings and Grounds program manages all landscaping and grounds contracts for the City, including detention ponds, sports facilities maintenance, Public Safety Complex and the walking trails maintenance, code enforcement homes, and fertilization and herbicide management. Also, the program generates requisitions for the purchase of materials related to these contracts. In addition, this program provides training for staff in the related fields. The website has FAQ's and citizen complaints are responded to through emails, City hall, administrative staff of Public Works, and Mini Track.

#### **Trends:**

The continuous additions of new programs, continued training in the services of grass cutting, sidewalk maintenance, tree trimming, and detailed landscaping in designated areas.

#### **Program Broad Goals:**

Manage all mowing, manicuring, and pesticide city wide. Provide grounds and maintenance in all City Parks, Historical Society, Recreation Centers, and Public Safety Complex. Making necessary plans to maintain Buildings and Grounds Division at the highest standards to ensure the citizens are satisfied.

#### **Program 21/22 Objectives:**

- Continually evaluate maintenance contracts to ensure compliance of agreements. Also monitor grass cutting and grounds maintenance to ensure time efficiency and professionalism is kept at highest standards.
- Continue working with the City of College Park Courts and the community service workers.
- Continued comprehensive cutting schedule.
- Monitor and control cost associated with Buildings and Grounds daily operations.
- Improve landscaping at Historical Society, Public Safety Complex, City parks, and other designated right of ways in the city.
- Increase Annual Color landscapes thru out city.

#### **Performance Measures**

##### **Program/Service Outputs: (goods, services, units produced)**

	<b>Estimated 21/22</b>
Pine Straw and mulch landscape beds in all City parks	6
Install seasonal plants in City planters	22
Plant summer flowers in landscape beds city wide	45
Ensure Detention ponds are cut and maintained	9
Landscape revamping in City parks	6

**Program/Service Outcomes: (based on program objectives)**

	<b>Estimated 21/22</b>
Customer Service	100%
Workforce Development	80%
Landscape Maintenance	80%
Effective Schedule Management	100%

**Performance Measures****Program/Services Outputs: (goods, services, units produced)**

	<b>Actual 20/21</b>
Wood chips in swing and playground areas in City parks	5
Install seasonal plants in City planters	14
Plant summer flowers in landscape beds city wide	12
Ensure Retention Ponds are cut and maintained	9

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual 20/21</b>
Customer Service	75%
Workforce Development	50%
Landscape Maintenance	80%
Effective Schedule Management	75%

**Prior Year Highlights:**

- Completed new soccer field at Phillips park
- Continued Chemical mowing program to improve ROW
- Installed new compost to annual color beds.
- Installed new landscape at Zupp Park-By Tennis Courts
- Installed new planters at Red Door Plaza
- Installed trees at Willis Park
- Installed new landscape at Tracy Wyatt Rec center
- Installed new Dogwood trees at City Hall

**EXHIBIT J**

City of College Park, Georgia  
Budget Suggestions for Other Than Originating Department  
Budget Year 2021-22

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Fund: **100**

Department and Number: **Buildings & Grounds / 5195**

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Department Submitting Request:

Division Submitting Request:

Requested For Department:

Prepared By:

Description of Item:

Reason for Requesting:

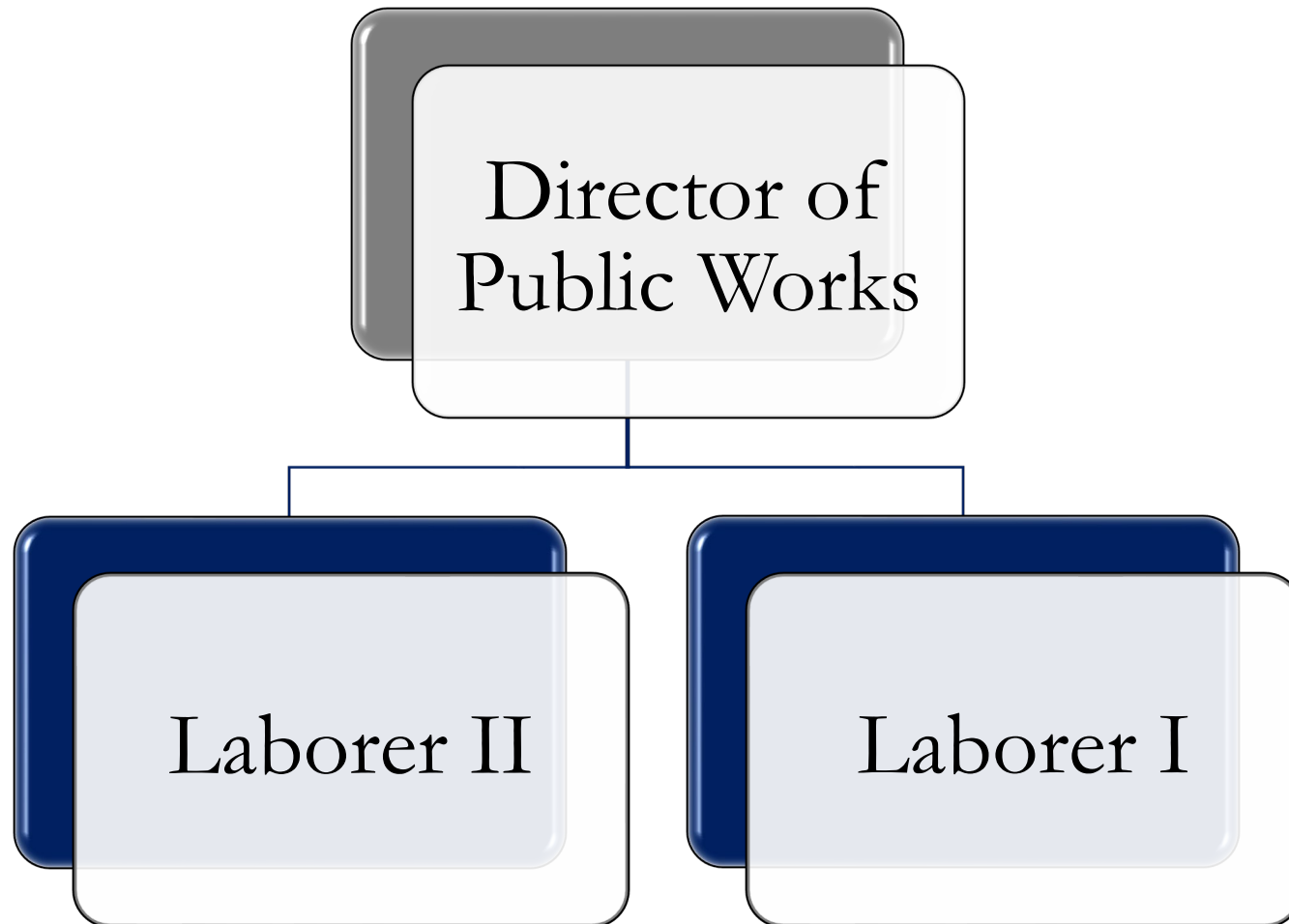
Cost Estimate/Revenue Enhancement:



PARKS



# Parks Department Organizational Chart



Fund: 100	Department and Number: Parks 6200				
	2018-19	2019-20	2020-21	2021-22	2021-22
Full Time Positions:	Actual	Actual	Current	Department Requested	City Manager Recommend
Laborer I	1	1	1	1	1
Laborer II	1	1	1	1	1
Total Personnel:	2	2	2	2	2



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 6200 - Parks								
Personnel Services								
51 5010	Salary/Operating	75,017.57	73,591.00	41,804.40	57	73,091.00	49,092.00	(33)
51 5020	Salary/Overtime	1,400.56	2,500.00	698.04	28	2,500.00	2,500.00	
51 5030	Salary/Partime	.00	.00	.00		26,000.00	24,000.00	
51 5190	Medicare	959.80	1,060.00	499.29	47	1,060.00	1,060.00	
51 5200	Fica	(1.49)	1,612.00	.00		1,612.00	1,488.00	(8)
Personnel Services Totals		\$77,376.44	\$78,763.00	\$43,001.73	55%	\$104,263.00	\$78,140.00	(1%)
Employee Benefits								
51 5150	City Pension Contribution	15,398.32	14,991.00	8,750.19	58	14,991.00	14,991.00	
51 5161	Life Insurance	99.32	99.00	59.21	60	99.00	99.00	
51 5163	ST Disability Insurance	95.42	191.00	47.71	25	191.00	191.00	
51 5164	LT Disability Insurance	156.64	238.00	93.00	39	238.00	238.00	
51 5165	Health Insurance	17,570.28	19,767.00	12,043.90	61	19,582.00	19,582.00	(1)
51 5166	Dental Insurance	711.36	500.00	424.08	85	500.00	500.00	
51 5180	Uniforms	3,862.51	3,500.00	2,061.89	59	3,500.00	3,500.00	
Employee Benefits Totals		\$37,893.85	\$39,286.00	\$23,479.98	60%	\$39,101.00	\$39,101.00	0%
Communications & Util.								
52 5260	Heat & Power	.00	500.00	.00		.00	.00	(100)
Communications & Util. Totals		\$0.00	\$500.00	\$0.00	0%	\$0.00	\$0.00	(100%)
Repair & Maintenance								
52 5700	R&M - Vehicles	12,667.04	9,300.00	8,001.06	86	9,300.00	9,300.00	
52 5730	R&M - D/P Equipment	1,910.45	424.00	407.60	96	533.00	533.00	26
52 5780	Grounds	23,224.80	16,500.00	8,960.91	54	8,500.00	8,500.00	(48)
53 5680	Tires	.00	900.00	1,126.82	125	650.00	650.00	(28)
Repair & Maintenance Totals		\$37,802.29	\$27,124.00	\$18,496.39	68%	\$18,983.00	\$18,983.00	(30%)
Building Maintenance								
52 5741	R&M Bldg-Parks	.00	1,000.00	100.87	10	1,000.00	1,000.00	
Building Maintenance Totals		\$0.00	\$1,000.00	\$100.87	10%	\$1,000.00	\$1,000.00	0%
Training & Education								
52 6200	Training	125.00	750.00	150.00	20	300.00	300.00	(60)
52 6210	Dues	.00	150.00	.00		.00	.00	(100)
Training & Education Totals		\$125.00	\$900.00	\$150.00	17%	\$300.00	\$300.00	(67%)
Other Services & Charges								
52 6100	Auto Insurance	.00	5,938.00	.00		.00	.00	(100)



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund	<b>100 - GENERAL FUND</b>							
	<b>EXPENSE</b>							
	Department <b>6200 - Parks</b>							
	<i>Other Services &amp; Charges</i>							
52 6110	Other Insurance	2,085.37	2,120.00	2,183.60	103	2,501.00	2,501.00	18
52 6130	Miscellaneous Services	5.13	.00	.00		.00	.00	
52 6560	Workers Comp/Administrati	648.78	545.00	465.53	85	533.00	533.00	(2)
52 6600	Claims Workers Comp.	.00	400.00	.00		.00	.00	(100)
	<i>Other Services &amp; Charges Totals</i>	\$2,739.28	\$9,003.00	\$2,649.13	29%	\$3,034.00	\$3,034.00	(66%)
	<i>Materials &amp; Supplies</i>							
53 7010	Tools/Shop Supplies	504.87	4,600.00	373.10	8	1,000.00	1,000.00	(78)
53 7020	Janitorial Supplies	500.00	500.00	.00		500.00	500.00	
53 7050	Medical Services/Supplies	.00	400.00	.00		400.00	400.00	
53 7100	Lubricants & Chemicals	629.88	1,000.00	624.00	62	1,000.00	1,000.00	
53 7110	Safety Supplies	215.62	400.00	.00		400.00	400.00	
53 7150	Other Operating Supplies	590.60	700.00	96.25	14	700.00	700.00	
53 7170	Trash Bags	397.95	500.00	.00		500.00	500.00	
	<i>Materials &amp; Supplies Totals</i>	\$2,838.92	\$8,100.00	\$1,093.35	13%	\$4,500.00	\$4,500.00	(44%)
	Department <b>6200 - Parks Totals</b>	\$158,775.78	\$164,676.00	\$88,971.45	54%	\$171,181.00	\$145,058.00	(12%)
	<b>EXPENSE TOTALS</b>	\$158,775.78	\$164,676.00	\$88,971.45	54%	\$171,181.00	\$145,058.00	(12%)
Fund	<b>100 - GENERAL FUND Totals</b>							
	<b>EXPENSE TOTALS</b>	\$158,775.78	\$164,676.00	\$88,971.45	54%	\$171,181.00	\$145,058.00	(12%)
Fund	<b>100 - GENERAL FUND Totals</b>	(\$158,775.78)	(\$164,676.00)	(\$88,971.45)	54%	(\$171,181.00)	(\$145,058.00)	(12%)
	Net Grand Totals							
	<b>REVENUE GRAND TOTALS</b>	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
	<b>EXPENSE GRAND TOTALS</b>	\$158,775.78	\$164,676.00	\$88,971.45	54%	\$171,181.00	\$145,058.00	(12%)
	Net Grand Totals	(\$158,775.78)	(\$164,676.00)	(\$88,971.45)	54%	(\$171,181.00)	(\$145,058.00)	(12%)



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>6200 - Parks</b>				
Account <b>52 5700 - R&amp;M - Vehicles</b>				
100 6200 52 5700	Moodys Maintenance Contract	1.0000	7,300.00	7,300.00
100 6200 52 5700	Repairs and Maintenance vehicles and equipment	1.0000	2,000.00	2,000.00
	Account <b>52 5700 - R&amp;M - Vehicles Totals</b>	Transactions	2	<u>\$9,300.00</u>
Account <b>52 5730 - R&amp;M - D/P Equipment</b>				
100 6200 52 5730	Email License	1.0000	244.00	244.00
100 6200 52 5730	Mimecast	1.0000	289.00	289.00
	Account <b>52 5730 - R&amp;M - D/P Equipment Totals</b>	Transactions	2	<u>\$533.00</u>
Account <b>52 5741 - R&amp;M Bldg-Parks</b>				
100 6200 52 5741	Park equipment repair supplies-benches, receptacles	1.0000	1,000.00	1,000.00
	Account <b>52 5741 - R&amp;M Bldg-Parks Totals</b>	Transactions	1	<u>\$1,000.00</u>
Account <b>52 5780 - Grounds</b>				
100 6200 52 5780	City Annual Flowers	1.0000	5,000.00	5,000.00
100 6200 52 5780	Mulch and Pinestraw	1.0000	2,500.00	2,500.00
100 6200 52 5780	Plant/ Tree Replacement	1.0000	1,000.00	1,000.00
	Account <b>52 5780 - Grounds Totals</b>	Transactions	3	<u>\$8,500.00</u>
Account <b>52 6110 - Other Insurance</b>				
100 6200 52 6110	Apex Insurance Personnel	1.0000	2,501.00	2,501.00
	Account <b>52 6110 - Other Insurance Totals</b>	Transactions	1	<u>\$2,501.00</u>
Account <b>52 6560 - Workers Comp/Administrati</b>				
100 6200 52 6560	Apex Insurance Workers Comp	1.0000	533.00	533.00
	Account <b>52 6560 - Workers Comp/Administrati Totals</b>	Transactions	1	<u>\$533.00</u>
Account <b>53 5680 - Tires</b>				
100 6200 53 5680	Tires- 1 set	1.0000	650.00	650.00
	Account <b>53 5680 - Tires Totals</b>	Transactions	1	<u>\$650.00</u>
Account <b>53 7010 - Tools/Shop Supplies</b>				
100 6200 53 7010	Tools and supplies needed for park repairs	1.0000	1,000.00	1,000.00
	Account <b>53 7010 - Tools/Shop Supplies Totals</b>	Transactions	1	<u>\$1,000.00</u>
Account <b>53 7150 - Other Operating Supplies</b>				
100 6200 53 7150	Supplies for park maintenace-paint, bolts, nuts	1.0000	700.00	700.00
	Account <b>53 7150 - Other Operating Supplies Totals</b>	Transactions	1	<u>\$700.00</u>
	Department <b>6200 - Parks Totals</b>	Transactions	13	<u>\$24,717.00</u>
	Fund <b>100 - GENERAL FUND Totals</b>	Transactions	13	<u>\$24,717.00</u>
	<b>EXPENSES Totals</b>	Transactions	13	<u>\$24,717.00</u>
	Grand Totals	Transactions	13	<u>\$24,717.00</u>

**EXHIBIT D**  
**City of College Park, Georgia**  
**Personnel Request Worksheet**  
**Budget Year 2020-21**

Department and  
Number: **Parks - 6200**

Fund: **100**

Number of Positions Requested	Position Title	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
Additional Positions – Full Time Additional Positions – Part Time Reclassified Positions: From:				
Justification (including assignment and responsibilities of position requested)				
See attached				
Wages				
Regular				-
Overtime				-
Medicare (1.45%)				-
FICA (6.2%) part- time only				-
Total (5210 Proposed New Personnel – Personnel Services)				-
Fringe Benefits				
Group Life and AD & D \$350 per year				-
Health Insurance \$7,800 per position per year				-
Pensions (18%)*				-
Uniforms				-
Total (5211 Proposed New Personnel – Benefits)				-
Training and Education				
Training				-
Dues/ Memberships				-
Other				-
Total (5212 Proposed New Personnel – Training/ Education)				-
Material and Supplies				
Office Supplies				-
Safety Clothing and Equipment				-
Other				-
Total (5213 Proposed New Personnel – Supplies)				-
Capital Outlay (Needed if position is approved)				
Furniture and Fixtures				-
Office Machines and Equipment				-
Other				-
Total (5214 Proposed New Personnel – Capital Outlay)				-
Vehicle (Additional Needed if Position Approved)				
Vehicle Type and Cost				-
Vehicle Service Costs				-
Total (5215 New Personnel – Vehicles)				-
Total				-

**EXHIBIT D-1**  
**JOB DESCRIPTION**

**Job Title:**

**Job Summary:**

**Major Duties:**

**Knowledge Required by the Position:**

**Supervisory Controls:**

**Guidelines:**

**Complexity:**

**Scope and Effect:**

**Personal Contacts:**

**Purpose of Contacts:**

**Physical Demands:**

**Work Environment:**

**Supervisory and Management Responsibility:**

**Minimum Qualifications:**

**EXHIBIT F**

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Fund: **100**Department and Number: **Parks 6200**New  
Replacement for Vehicle/Equipment  
No.

Priority:

Vehicle Type

Sedan 2 Door

Sedan 4 Door

Cruiser

Station Wagon

Van

1/2 ton Truck

3/4 ton Truck

Sanitation Front Loader

Sanitation Rear Loader

Other

Information on Vehicle/Equipment Being Replaced

Age of Vehicle/Equipment Being  
Replaced

Units of Use to Date (hours, miles, etc.)

Total Operating/Maintenance Costs to  
DateActual FYE 2020-21 Maintenance  
Cost

Actual FYE 2020-21 Operating Cost

Estimated FYE 2021-22 Maintenance  
Cost

Estimated FYE 2021-22 Operating Cost

List of Special Features, Not Standard:

Specific Description & Condition of Item Being  
Replaced including VIN#::

Justification/Description:

Recommended Disposition of Replaced Item:

Sell by Sealed Bid

Sell at Auction

Retain as Backup

Dismantle and Use for Parts

Junk

Other

Purchase Option New Vehicle/Equipment

Purchase Price

Estimated Useful Life

Estimated Use During 2021-22

Estimated Operating Cost During  
2021-22

Rental Option New Vehicle/Equipment

Rental/Lease Cost per Year

Estimated Length of Rental/Lease

Estimated Use During 2021-22

Estimated Operating Cost During 2021-22



**EXHIBIT F-1**  
**City of College Park, Georgia**  
**Vehicle Inventory List**

**Dept: Parks & Grounds      Fuel Type: Gas and Diesel**

<i>Unit #</i>	<i>Year</i>	<i>Make</i>	<i>Model</i>	<i>Vin Number</i>	<i>Cost</i>	<i>D.O.P.</i>	<i>Prior Year Mileage/Hrs</i>	<i>Curr Year Mileage/Hrs</i>	<i>Tag #.</i>
100-D	2008	John Deere	Tractor	K-17A-330949	97,200.00	12/15/2008	3288hrs	3797hrs	
101-D	1997	John Deere	Tractor	LV5200E621123	14,292.00	8/5/1997	7933hrs	8275hrs	
102-D	2007	John Deere	Tractor	LV5325S430019	21,808.00	11/5/2007	2447hrs	2879hrs	
128-D	2004	Ford	F-350	1FDWW36P84EB04125	28,548.00	9/11/2003	98243 miles	108273 miles	133077
131-D	2019	John Deere	Tractor	1PY5075EEKK108503	24,000.00	7/15/2019	N/A	923hrs	
135-D	2006	John Deere	Tractor	LV5325S230600	19,400.00	10/502006	3761hrs	4214hrs	
144-G	2011	Ford	F-350 4x4	1FTRF3B66CEA82199	23,141.00	12/8/2011	46191miles	57565miles	GV9755B
150-D	2008	MADVAC	LN-50	SERIAL # 4127	40,000.00	1/28/2009	350hrs	361hrs	
165-G	2018	Ford	F-150	1FTEW1CB8JFE78253	25,715.00	11/9/2018	1216miles	19461miles	GV3809M
166-G	2006	Ford	F-150	1FTRF12226NB40380	13,000.00	1/1/2006	117216miles	130205miles	GV19230
167-G	2007	Ford	F-150	1FTRF12257NA26455	12,786.00	1/3/2007	101532miles	122247miles	133135
174-D	2005	Ford	F-350	1FDWW36P46EC74193	30,548.00	12/1/2005	68880miles	77814miles	GV9754B
181-G	2005	Ford	F-150	1FTRF12215NB39672	12,786.00	4/11/2005	103001miles	14634miles	133067
184-D	2010	Ford	F-350	1FDWF3GR8AEB09109	39,787.00	1/22/2010	83394miles	91945miles	133134
195-D	2001	Ford	Van	1FBSS31L81HB04739	24,201.00	3/1/2001	103026miles	123063miles	133131
Gas	2002	Exmark	Zero Turn	552324	8,799.00	8/15/2002	1363Hrs	1430hrs	N/A
Gas	2010	Exmark	Zero Turn	821608	10,250.00	5/25/2015	2406Hrs	415hrs(flipped)	N/A
Gas	2018	Exmark	Zero Turn	403121760	8,100.00	7/13/2018	139hrs	1709hrs	N/A
Gas	2008	Exmark	Zero Turn	800909	10,250.00	7/8/2015	2376Hrs	2356hrs	N/A
131-G	2018	John Deere	825M Gator	41001644	15,709.00	10/13/2018	42hrs	2657hrs	N/A

*G=Gas*

*D=Diesel*

*AF=Alternative Fuel*

*N/A=Not Available or Required*

**EXHIBIT G**  
City of College Park, Georgia  
5 Year Capital Improvement Program  
Budget Year 2021-22

Department: Parks			Department Number: 6200				
Account Number	Description/Justification	Suggested Funding	2021-22	2022-23	2023-24	2024-25	2025-26
		Source					
	N/A						
Totals			\$0	\$0	\$0	\$0	\$0

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2021-2022

Department: Parks

Fund: 100

Division:

Department Number: 6200

Item/Project Name:

Item/Project Manager:

Priority Rating:

Units Requested:

Number of Similar Units on Hand:

---

Description of Item/Project:

Explain need for this expenditure:

☐ Scheduled Replacement

☐ Expanded Service

☐ Replace Worn-Out Equipment

☐ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

---

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

---

Justify need for this item, including use:

Will requested expenditure require additional personnel? ☐ Yes ☐ No If yes, explain:

Cost Breakdown:

Estimated Useful Life \_\_\_\_\_

Estimated Cost \_\_\_\_\_

Less: Trade-In \_\_\_\_\_

Net Cost \_\_\_\_\_

Comparable Quotes:

Vendor Name

Vendor Quote

---

1.

2.

3

CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET  
CAPITAL PROJECTS  
EXHIBIT H

**Department/Division:**

Parks

**Project Name or Title:**

**Project Description:**

**Project Justification and Impact:**

**Project Costs:**

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Useful Life:**

**Estimated Cost Beyond Five Year Program:** Routine repair and maintenance expenses will be incurred.

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

## **EXHIBIT I – BUDGET PERFORMANCE**

### **Department of Public Works/ PARKS**

#### **Program Description:**

The Parks Division provides a comprehensive equipment and ball field maintenance program. Other services performed include park landscape, litter removal, shrub and tree grooming, seasonal planting and removal as needed. The management staff offers direction, leadership, and support for all Parks employees. We also have the community service to help service the downtown areas. We also use a motorized trash dispenser in and around the downtown corridor to police the area.

#### **Trends:**

Repairing and maintaining equipment used to cut, trim and maintain the City parks. Ensure the tennis courts and walking trails are clear of debris. Line, drag, and paint six baseball fields, paint two football fields and soccer field. Ensure restrooms at all parks are clean.

#### **Programs Broad Goals:**

Improve the cleanliness and appearance of all city parks, downtown area, Virginia Avenue corridor, and Old National Highway corridor through the maintenance services. Continue good public relationships with the residence that come to the parks, and keep our parks policed and cleaned. Upkeep of sports facility fields throughout the City of College Park.

#### **Programs 21/22 Objectives:**

- Maintain landscape beds at the Parks, Public Safety, Historical Society,
- Auditorium, and the Recreation Centers
- Ensure that the parks are clean of trash and debris.
- Keep planters maintained in the downtown corridor.
- Maintain trash cans throughout the City of College Park.
- Ensure that all parks flower beds are trimmed and cut.
- Maintain the upkeep of the restroom in the parks and sports facilities.
- Ensure sports fields are in great appearance and condition for all sports events.

#### **Performance Measures**

##### **Program/Service Output: (goods, services, units produced)**

	<b>Estimated 21/22</b>
Repairing playground equipment in the City parks	5
Cut and trim bushes, shrubs, and trees in the City parks	4
Replace all dead or withered plants in the City parks	50+
Maintain the cleanliness of the playground areas, shelters and bathrooms	25
Empty trash cans -city wide	190
Ensure sports facilities are clean in great condition for sports events	9
Cut, blow and trim all walking trails citywide	5

**Programs/Services Outcomes: (based on program objectives)**

	<b>Estimated 21/22</b>
Landscape Maintenance in Parks	100%
Parks Equipment Maintenance	80%
Restroom Management	80%
Drag and Line All Baseball, Football, Soccer and Softball Fields	100%
Police and clean Downtown, Virginia Ave, and Old National Corridor	100%
<b>Performance Measures</b>	

**Program/Service Output: (goods, services, units produced)**

	<b>Actual 20/21</b>
Repairing playground equipment in the City parks	5
Cut and trim bushes, shrubs, and trees in the City parks	75
Replace all dead or withered plants in the City parks	3
Maintain the cleanliness of the playground areas, shelters and bathrooms	25
Empty trash cans City wide	175

**Programs/Services Outcomes: (based on program objectives)**

	<b>Actual 20/21</b>
Landscape Maintenance in Parks	100%
Parks Equipment Maintenance	80%
Restroom Management	100%
Drag and Line All Baseball, Football, Soccer and Softball Fields	100%

**Prior Year High Lights:**

Completed the following projects

- Installed seasonal flower beds throughout the city parks.
- Installed new landscape at Phillips Park entrance way
- Installed annual beds at entrance of Zupp and Barrett Parks
- Installed New landscape around Zupp Park tennis courts
- Repaired/installed at Phillips Park walkway pavers
- Installed new landscape to Brady Trail entrance at Hershel Rd.
- Design, build and install new Soccer Field at Phillips Park
- Design and installed irrigation system- Phillips Soccer Field
- Install landscape -Carl Harper Memorial Garden at Phillips Park
- New shade trees and ornamentals installed at Sabrina Willis Park
- Install new mulch to all city playground areas

**EXHIBIT J**

City of College Park, Georgia  
Budget Suggestions for Other Than Originating Department  
Budget Year 2021-22

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Fund: **100**

Department and Number: **Parks / 6200**

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Department Submitting Request:

Division Submitting Request:

Requested For Department:

Prepared By:

Description of Item:

Reason for Requesting:

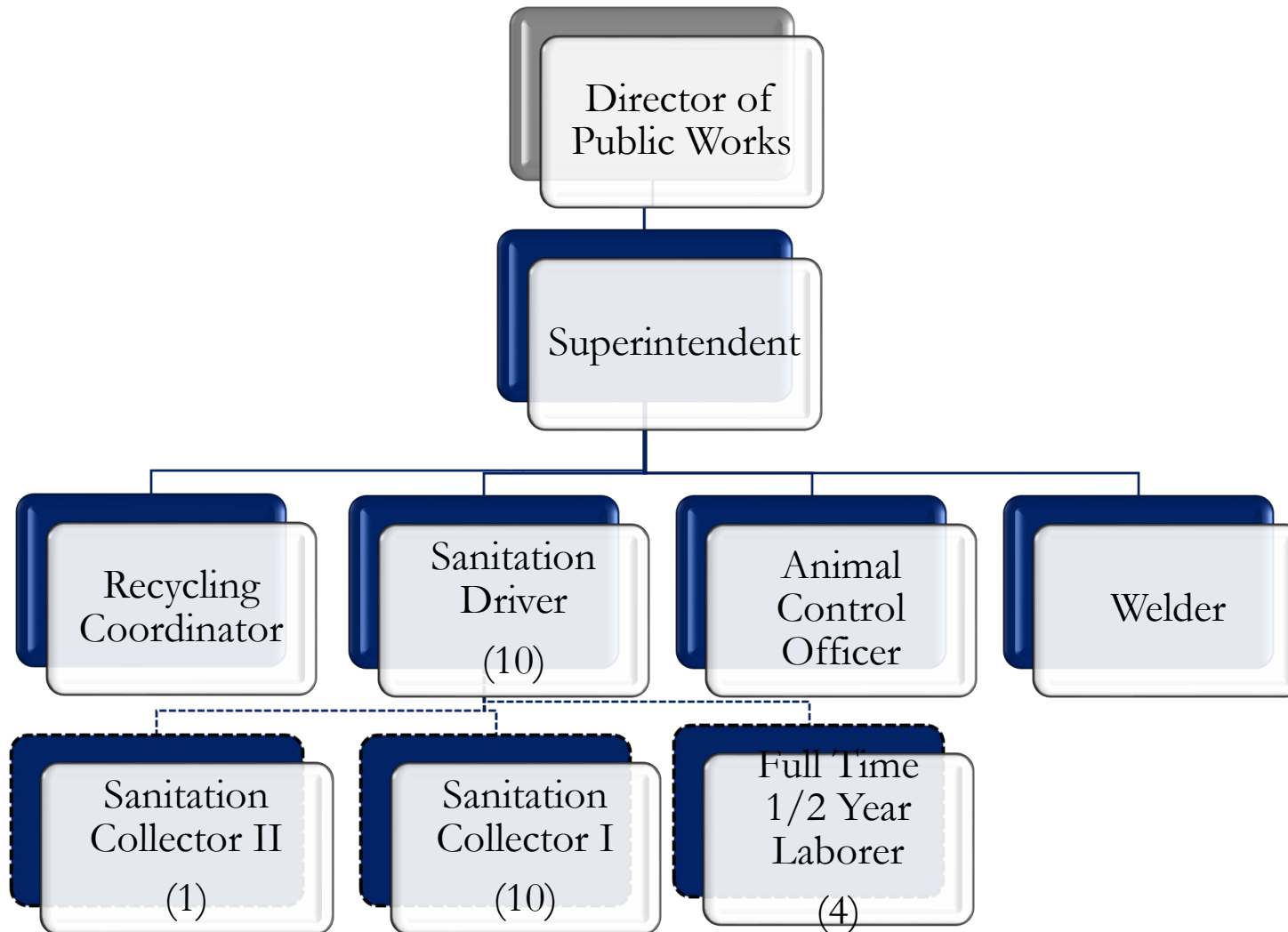
Cost Estimate/Revenue Enhancement:



# SANITATION



# Sanitation Department Organizational Chart



**CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET**

Fund: 540	Department and Number: Sanitation 4300				
	2018-19	2019-20	2020-21	2021-22	2021-22
Full Time Positions:	Actual	Actual	Current	Department Requested	City Manager Recommend
Superintendent	1	1	1	1	1
Supervisor	0	0	0	1	1
Welder	1	1	1	1	1
Recycling Coordinator	1	1	1	1	1
Sanitation Collector II	1	1	1	0	0
Sanitation Driver II	10	10	10	10	10
Animal Control Officer	1	1	1	1	1
Sanitation Collector I	10	10	10	10	10
6 Month Collector I	0	0	4	4	4
Total Full Time Personnel:	25	25	29	29	29
Part Time Positions:					
Temporary Laborer I	4	4	0	0	0
Total Part Time Personnel:	4	4	0	0	0
Total Personnel:	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 540 - SANITATION FUND								
<b>REVENUE</b>								
Department 4300 - Sanitation								
Charges For Services								
34 4110	Sales To Residential Cust	1,269,834.73	1,202,831.00	978,090.84	81	1,452,000.00	1,452,000.00	21
34 4112	Sales To Commercial Cust.	1,431,861.87	1,299,733.00	1,091,691.63	84	1,620,000.00	1,620,000.00	25
34 4330	Sales Convention Center	46,745.51	38,741.00	27,438.41	71	42,000.00	42,000.00	8
34 4340	Other City Sales	85,611.36	46,749.00	65,097.41	139	86,400.00	86,400.00	85
<i>Charges For Services Totals</i>		\$2,834,053.47	\$2,588,054.00	\$2,162,318.29	84%	\$3,200,400.00	\$3,200,400.00	24%
<i>Intergovernmental</i>								
33 1150	CARES Act Grant	.00	.00	23,059.43		.00	.00	
<i>Intergovernmental Totals</i>		\$0.00	\$0.00	\$23,059.43	+++	\$0.00	\$0.00	+++
<i>Other Income</i>								
34 1900	Miscellaneous Income	59,546.09	500.00	507,834.00	101,567	.00	.00	(100)
34 4130	Sales - Recycled Material	8,977.03	8,000.00	3,925.39	49	4,000.00	4,000.00	(50)
<i>Other Income Totals</i>		\$68,523.12	\$8,500.00	\$511,759.39	6021%	\$4,000.00	\$4,000.00	(53%)
Department 4300 - Sanitation Totals		\$2,902,576.59	\$2,596,554.00	\$2,697,137.11	104%	\$3,204,400.00	\$3,204,400.00	23%
<b>REVENUE TOTALS</b>		\$2,902,576.59	\$2,596,554.00	\$2,697,137.11	104%	\$3,204,400.00	\$3,204,400.00	23%
<b>EXPENSE</b>								
Department 4300 - Sanitation								
<i>Personnel Services</i>								
51 5010	Salary/Operating	847,447.38	845,721.00	581,219.51	69	873,344.00	918,558.00	9
51 5016	Salary On-Call	3,900.00	3,900.00	2,850.00	73	3,900.00	3,900.00	
51 5020	Salary/Overtime	130,347.34	70,000.00	89,945.42	128	85,000.00	85,000.00	21
51 5040	Shared Utility Payments	6,316.83	7,200.00	6,004.07	83	7,200.00	7,200.00	
51 5190	Medicare	12,358.95	12,263.00	8,875.61	72	12,663.00	13,319.00	9
<i>Personnel Services Totals</i>		\$1,000,370.50	\$939,084.00	\$688,894.61	73%	\$982,107.00	\$1,027,977.00	9%
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	182,763.97	157,617.00	131,542.55	83	163,282.00	172,556.00	9
51 5161	Life Insurance	1,125.36	1,130.00	819.44	73	1,179.00	1,179.00	4
51 5163	ST Disability Insurance	1,020.65	767.00	694.70	91	767.00	1,100.00	43
51 5164	LT Disability Insurance	921.70	1,819.00	630.52	35	1,819.00	1,000.00	(45)
51 5165	Health Insurance	203,818.74	188,119.00	142,889.02	76	201,089.00	199,969.00	6
51 5166	Dental Insurance	4,053.78	4,166.00	3,144.86	75	4,807.00	8,908.00	114
51 5180	Uniforms	18,944.07	11,000.00	6,220.59	57	11,000.00	11,000.00	
<i>Employee Benefits Totals</i>		\$412,648.27	\$364,618.00	\$285,941.68	78%	\$383,943.00	\$395,712.00	9%



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 540	<b>SANITATION FUND</b>							
	<b>EXPENSE</b>							
	Department 4300 - Sanitation							
	Communications & Util.							
52 5240	Telephone	5,499.63	7,186.00	1,580.92	22	3,704.00	3,704.00	(48)
52 5260	Heat & Power	7,520.37	10,000.00	6,498.10	65	10,000.00	10,000.00	
52 5270	Water	3,004.31	2,500.00	2,139.48	86	2,500.00	2,500.00	
52 5280	Other Communication/Util	5,659.20	4,000.00	4,639.14	116	4,000.00	4,000.00	
	<i>Communications &amp; Util. Totals</i>	\$21,683.51	\$23,686.00	\$14,857.64	63%	\$20,204.00	\$20,204.00	(15%)
	<i>Repair &amp; Maintenance</i>							
52 5700	R&M - Vehicles	334,295.95	124,400.00	145,217.77	117	125,000.00	125,000.00	
52 5720	R&M Communication Equip	667.99	1,000.00	.00		.00	.00	(100)
52 5730	R&M - D/P Equipment	7,304.21	6,567.00	5,513.34	84	5,893.00	5,893.00	(10)
52 5780	Grounds	6,697.36	5,500.00	1,165.00	21	5,500.00	5,500.00	
52 5810	R&M-Sanitation Containers	6,157.17	4,500.00	2,374.89	53	4,500.00	4,500.00	
53 5680	Tires	38,537.76	25,000.00	18,053.85	72	32,000.00	32,000.00	28
	<i>Repair &amp; Maintenance Totals</i>	\$393,660.44	\$166,967.00	\$172,324.85	103%	\$172,893.00	\$172,893.00	4%
	<i>Building Maintenance</i>							
52 5740	R&M-Buildings	5,625.54	1,000.00	773.38	77	2,000.00	2,000.00	100
	<i>Building Maintenance Totals</i>	\$5,625.54	\$1,000.00	\$773.38	77%	\$2,000.00	\$2,000.00	100%
	<i>Training &amp; Education</i>							
52 6200	Training	1,191.00	875.00	.00		1,000.00	1,000.00	14
52 6210	Dues	573.47	860.00	547.53	64	860.00	860.00	
52 6220	Subscription/Publications	.00	300.00	.00		300.00	300.00	
52 6230	Conventions/Meetings	500.00	1,000.00	.00		1,000.00	1,000.00	
	<i>Training &amp; Education Totals</i>	\$2,264.47	\$3,035.00	\$547.53	18%	\$3,160.00	\$3,160.00	4%
	<i>Other Services &amp; Charges</i>							
52 6000	Advertising Expense	1,850.00	1,000.00	.00		.00	.00	(100)
52 6100	Auto Insurance	30,228.48	30,166.00	40,491.99	134	42,610.00	42,610.00	41
52 6110	Other Insurance	29,969.91	29,682.00	29,776.33	100	37,518.00	37,518.00	26
52 6130	Miscellaneous Services	13,436.88	1,000.00	1,080.57	108	1,000.00	1,000.00	
52 6140	Dog Pound Fees	20,703.25	10,000.00	13,382.64	134	15,000.00	15,000.00	50
52 6560	Workers Comp/Administrati	9,125.23	7,635.00	6,982.94	91	7,999.00	7,999.00	5
52 6590	Contingencies	.00	288,059.00	6,158.02	2	284,137.00	479,821.00	67
52 6600	Claims Workers Comp.	32,060.23	.00	11,015.27		.00	.00	
52 7190	Recycling Expense	9,591.36	3,000.00	.00		500.00	500.00	(83)



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 540	<b>SANITATION FUND</b>							
	<b>EXPENSE</b>							
	Department 4300 - Sanitation							
	Other Services & Charges							
	<i>Other Services &amp; Charges Totals</i>	\$146,965.34	\$370,542.00	\$108,887.76	29%	\$388,764.00	\$584,448.00	58%
	<i>Materials &amp; Supplies</i>							
52 7300	Postage	.50	300.00	353.89	118	300.00	300.00	
52 7320	Stationery & Printing	793.91	1,000.00	.00		1,000.00	1,000.00	
52 7330	Copy Expense	5,666.25	3,500.00	2,438.07	70	4,000.00	4,000.00	14
53 7000	Gas & Oil	80,122.77	60,000.00	25,057.86	42	70,000.00	70,000.00	17
53 7010	Tools/Shop Supplies	5,397.28	3,000.00	3,322.85	111	4,000.00	4,000.00	33
53 7020	Janitorial Supplies	2,586.79	2,000.00	2,001.01	100	2,000.00	2,000.00	
53 7050	Medical Services/Supplies	679.50	500.00	75.00	15	500.00	500.00	
53 7100	Lubricants & Chemicals	4,892.23	3,000.00	2,556.66	85	3,000.00	3,000.00	
53 7110	Safety Supplies	4,084.17	4,000.00	2,444.89	61	4,000.00	4,000.00	
53 7150	Other Operating Supplies	5,826.56	.00	832.02		1,000.00	1,000.00	
53 7310	Office Supplies	890.75	1,000.00	701.41	70	1,000.00	1,000.00	
53 7400	Emergency/Pandemic Expense	687.96	.00	3,327.27		.00	.00	
	<i>Materials &amp; Supplies Totals</i>	\$111,628.67	\$78,300.00	\$43,110.93	55%	\$90,800.00	\$90,800.00	16%
	<i>Cost Of Sales</i>							
52 6120	Landfill Charges	737,118.42	614,000.00	344,171.07	56	620,000.00	729,000.00	19
	<i>Cost Of Sales Totals</i>	\$737,118.42	\$614,000.00	\$344,171.07	56%	\$620,000.00	\$729,000.00	19%
	<i>Operating Transfers Out</i>							
61 1000	Operating Trans.	100,000.00	.00	.00		.00	.00	
	<i>Operating Transfers Out Totals</i>	\$100,000.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
	<i>Accounting Charges</i>							
57 4001	Utility Assistance	.00	.00	5,816.89		.00	.00	
	<i>Accounting Charges Totals</i>	\$0.00	\$0.00	\$5,816.89	+++	\$0.00	\$0.00	+++
	<i>Capital Outlay</i>							
54 7590	Vehicles - Replace	376,325.00	.00	.00		460,205.00	.00	
54 7680	Sanitation Cont. Replace	.00	.00	.00		45,000.00	45,000.00	
	<i>Capital Outlay Totals</i>	\$376,325.00	\$0.00	\$0.00	+++	\$505,205.00	\$45,000.00	+++
	<i>Debt Service</i>							
58 1200	CAPITAL LEASE PRINCIPAL	60,638.99	35,322.00	.00		32,772.00	130,654.00	270
58 2200	CAPITAL LEASE INTEREST	2,736.81	.00	.00		2,552.00	2,552.00	
	<i>Debt Service Totals</i>	\$63,375.80	\$35,322.00	\$0.00	0%	\$35,324.00	\$133,206.00	277%



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund	<b>540 - SANITATION FUND</b>							
	EXPENSE							
	Department <b>4300 - Sanitation</b> Totals	\$3,371,665.96	\$2,596,554.00	\$1,665,326.34	64%	\$3,204,400.00	\$3,204,400.00	23%
	EXPENSE TOTALS	\$3,371,665.96	\$2,596,554.00	\$1,665,326.34	64%	\$3,204,400.00	\$3,204,400.00	23%
Fund	<b>540 - SANITATION FUND</b> Totals							
	REVENUE TOTALS	\$2,902,576.59	\$2,596,554.00	\$2,697,137.11	104%	\$3,204,400.00	\$3,204,400.00	23%
	EXPENSE TOTALS	\$3,371,665.96	\$2,596,554.00	\$1,665,326.34	64%	\$3,204,400.00	\$3,204,400.00	23%
Fund	<b>540 - SANITATION FUND</b> Totals	(\$469,089.37)	\$0.00	\$1,031,810.77	+++	\$0.00	\$0.00	+++
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$2,902,576.59	\$2,596,554.00	\$2,697,137.11	104%	\$3,204,400.00	\$3,204,400.00	23%
	EXPENSE GRAND TOTALS	\$3,371,665.96	\$2,596,554.00	\$1,665,326.34	64%	\$3,204,400.00	\$3,204,400.00	23%
	Net Grand Totals	(\$469,089.37)	\$0.00	\$1,031,810.77	+++	\$0.00	\$0.00	+++



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>REVENUES</b>				
Fund <b>540 - SANITATION FUND</b>				
Department <b>4300 - Sanitation</b>				
Account <b>34 4110 - Sales To Residential Cust</b>				
540 4300 34 4110	Monthly Average Revenue	12.0000	121,000.00	1,452,000.00
	Account <b>34 4110 - Sales To Residential Cust</b> Totals	Transactions	1	\$1,452,000.00
Account <b>34 4112 - Sales To Commercial Cust.</b>				
540 4300 34 4112	Monthly Average Revenue	12.0000	135,000.00	1,620,000.00
	Account <b>34 4112 - Sales To Commercial Cust.</b> Totals	Transactions	1	\$1,620,000.00
Account <b>34 4330 - Sales Convention Center</b>				
540 4300 34 4330	Monthly Average Revenue	12.0000	3,500.00	42,000.00
	Account <b>34 4330 - Sales Convention Center</b> Totals	Transactions	1	\$42,000.00
Account <b>34 4340 - Other City Sales</b>				
540 4300 34 4340	Monthly Average Revenue	12.0000	7,200.00	86,400.00
	Account <b>34 4340 - Other City Sales</b> Totals	Transactions	1	\$86,400.00
	Department <b>4300 - Sanitation</b> Totals	Transactions	4	\$3,200,400.00
	Fund <b>540 - SANITATION FUND</b> Totals	Transactions	4	\$3,200,400.00
	<b>REVENUES Totals</b>	Transactions	4	\$3,200,400.00



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>540 - SANITATION FUND</b>				
Department <b>4300 - Sanitation</b>				
Account <b>52 5240 - Telephone</b>				
540 4300 52 5240	Cisco Phone Upgrade	1.0000	356.00	356.00
540 4300 52 5240	Verizon Wireless	12.0000	279.00	3,348.00
	Account <b>52 5240 - Telephone Totals</b>	Transactions	2	\$3,704.00
Account <b>52 5260 - Heat &amp; Power</b>				
540 4300 52 5260	Monthly Power Bill at the Public Works Facility	1.0000	10,000.00	10,000.00
	Account <b>52 5260 - Heat &amp; Power Totals</b>	Transactions	1	\$10,000.00
Account <b>52 5270 - Water</b>				
540 4300 52 5270	Monthly bill for Water and Sewer at the Public Works Facility	1.0000	2,500.00	2,500.00
	Account <b>52 5270 - Water Totals</b>	Transactions	1	\$2,500.00
Account <b>52 5280 - Other Communication/Util</b>				
540 4300 52 5280	City Allocated Fund	1.0000	4,000.00	4,000.00
	Account <b>52 5280 - Other Communication/Util Totals</b>	Transactions	1	\$4,000.00
Account <b>52 5700 - R&amp;M - Vehicles</b>				
540 4300 52 5700	Moody's Allocation	1.0000	56,300.00	56,300.00
540 4300 52 5700	SquareRigger Annual Maintenance Fee (Allocation)	1.0000	89.00	89.00
540 4300 52 5700	SquareRigger Monthly Cost (Allocation)	12.0000	58.00	696.00
540 4300 52 5700	Vehicle Repair and Maintenance Outsource	1.0000	67,915.00	67,915.00
	Account <b>52 5700 - R&amp;M - Vehicles Totals</b>	Transactions	4	\$125,000.00
Account <b>52 5730 - R&amp;M - D/P Equipment</b>				
540 4300 52 5730	Email License	1.0000	1,912.00	1,912.00
540 4300 52 5730	Mimecast	1.0000	1,306.00	1,306.00
540 4300 52 5730	Tyler NW	1.0000	2,675.00	2,675.00
	Account <b>52 5730 - R&amp;M - D/P Equipment Totals</b>	Transactions	3	\$5,893.00
Account <b>52 5740 - R&amp;M-Buildings</b>				
540 4300 52 5740	Public Works Facility Repair and Maintenance	1.0000	2,000.00	2,000.00
	Account <b>52 5740 - R&amp;M-Buildings Totals</b>	Transactions	1	\$2,000.00
Account <b>52 5780 - Grounds</b>				
540 4300 52 5780	Fuel Pumps Maintenance and Repairs	1.0000	3,000.00	3,000.00
540 4300 52 5780	Public Works Facility and Grounds Pest Control	1.0000	2,000.00	2,000.00
540 4300 52 5780	Public Works Facility Fence and Door Maintenance	1.0000	500.00	500.00
	Account <b>52 5780 - Grounds Totals</b>	Transactions	3	\$5,500.00
Account <b>52 6100 - Auto Insurance</b>				
540 4300 52 6100	Apex Auto Liability	1.0000	42,610.00	42,610.00
	Account <b>52 6100 - Auto Insurance Totals</b>	Transactions	1	\$42,610.00





# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>540 - SANITATION FUND</b>				
Department <b>4300 - Sanitation</b>				
Account <b>52 6110 - Other Insurance</b>				
540 4300 52 6110	Apex Insurance Personnel	1.0000	37,518.00	37,518.00
	Account <b>52 6110 - Other Insurance</b> Totals	Transactions	1	\$37,518.00
Account <b>52 6120 - Landfill Charges</b>				
540 4300 52 6120	Household Hazardous Waste Event	1.0000	15,000.00	15,000.00
540 4300 52 6120	Landfill Charges	1.0000	714,000.00	714,000.00
	Account <b>52 6120 - Landfill Charges</b> Totals	Transactions	2	\$729,000.00
Account <b>52 6130 - Miscellaneous Services</b>				
540 4300 52 6130	City Appreciation and Benevolent Fund	1.0000	1,000.00	1,000.00
	Account <b>52 6130 - Miscellaneous Services</b> Totals	Transactions	1	\$1,000.00
Account <b>52 6140 - Dog Pound Fees</b>				
540 4300 52 6140	Fees Paid to Fulton County Animal Services	1.0000	15,000.00	15,000.00
	Account <b>52 6140 - Dog Pound Fees</b> Totals	Transactions	1	\$15,000.00
Account <b>52 6200 - Training</b>				
540 4300 52 6200	Virtual Training for Animal Control	1.0000	500.00	500.00
540 4300 52 6200	Virtual Training for Sanitation Services	1.0000	500.00	500.00
	Account <b>52 6200 - Training</b> Totals	Transactions	2	\$1,000.00
Account <b>52 6210 - Dues</b>				
540 4300 52 6210	Animal Control Membership	1.0000	300.00	300.00
540 4300 52 6210	APWA Membership	1.0000	292.00	292.00
540 4300 52 6210	Solid Waste Association of North America -SWANA	1.0000	268.00	268.00
	Account <b>52 6210 - Dues</b> Totals	Transactions	3	\$860.00
Account <b>52 6220 - Subscription/Publications</b>				
540 4300 52 6220	Mailouts and Flyers for Sanitation Services	1.0000	300.00	300.00
	Account <b>52 6220 - Subscription/Publications</b> Totals	Transactions	1	\$300.00
Account <b>52 6560 - Workers Comp/Administrati</b>				
540 4300 52 6560	Apex Insurance Workers Comp	1.0000	7,999.00	7,999.00
	Account <b>52 6560 - Workers Comp/Administrati</b> Totals	Transactions	1	\$7,999.00
Account <b>52 7190 - Recycling Expense</b>				
540 4300 52 7190	Replacement of Lids and doors for Containers	1.0000	500.00	500.00
	Account <b>52 7190 - Recycling Expense</b> Totals	Transactions	1	\$500.00
Account <b>52 7300 - Postage</b>				
540 4300 52 7300	Public Works Postage and Mailing Fees	1.0000	300.00	300.00
	Account <b>52 7300 - Postage</b> Totals	Transactions	1	\$300.00



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>540 - SANITATION FUND</b>				
Department <b>4300 - Sanitation</b>				
Account <b>52 7320 - Stationery &amp; Printing</b>				
540 4300 52 7320	Stationery and Printing for Sanitation Services	1.0000	1,000.00	1,000.00
	Account <b>52 7320 - Stationery &amp; Printing Totals</b>	Transactions	1	\$1,000.00
Account <b>52 7330 - Copy Expense</b>				
540 4300 52 7330	Public Works Copy Machine Lease and Prints	1.0000	4,000.00	4,000.00
	Account <b>52 7330 - Copy Expense Totals</b>	Transactions	1	\$4,000.00
Account <b>53 5680 - Tires</b>				
540 4300 53 5680	Sanitation Vehicles Tires Purchase	1.0000	32,000.00	32,000.00
	Account <b>53 5680 - Tires Totals</b>	Transactions	1	\$32,000.00
Account <b>53 7000 - Gas &amp; Oil</b>				
540 4300 53 7000	Sanitation Vehicles Fuel Purchase	1.0000	70,000.00	70,000.00
	Account <b>53 7000 - Gas &amp; Oil Totals</b>	Transactions	1	\$70,000.00
Account <b>53 7010 - Tools/Shop Supplies</b>				
540 4300 53 7010	Purchase of Shop tools	1.0000	4,000.00	4,000.00
	Account <b>53 7010 - Tools/Shop Supplies Totals</b>	Transactions	1	\$4,000.00
Account <b>53 7020 - Janitorial Supplies</b>				
540 4300 53 7020	Purchase of Cleaning Supplies for Public Works Facility	1.0000	2,000.00	2,000.00
	Account <b>53 7020 - Janitorial Supplies Totals</b>	Transactions	1	\$2,000.00
Account <b>53 7050 - Medical Services/Supplies</b>				
540 4300 53 7050	Purchase of Medical Supplies	1.0000	500.00	500.00
	Account <b>53 7050 - Medical Services/Supplies Totals</b>	Transactions	1	\$500.00
Account <b>53 7100 - Lubricants &amp; Chemicals</b>				
540 4300 53 7100	Cleaning Chemicals for Refuse Vehicle	1.0000	1,500.00	1,500.00
540 4300 53 7100	Welding Shop Chemicals	1.0000	1,500.00	1,500.00
	Account <b>53 7100 - Lubricants &amp; Chemicals Totals</b>	Transactions	2	\$3,000.00
Account <b>53 7110 - Safety Supplies</b>				
540 4300 53 7110	Sanitation Services Safety Supplies	1.0000	4,000.00	4,000.00
	Account <b>53 7110 - Safety Supplies Totals</b>	Transactions	1	\$4,000.00
Account <b>53 7150 - Other Operating Supplies</b>				
540 4300 53 7150	Supplies for Emergency Services (Spill Kits)	1.0000	1,000.00	1,000.00
	Account <b>53 7150 - Other Operating Supplies Totals</b>	Transactions	1	\$1,000.00
Account <b>54 7680 - Sanitation Cont. Replace</b>				
540 4300 54 7680	Container Replacement (3, 4, 6, 8, yards)	1.0000	45,000.00	45,000.00
	Account <b>54 7680 - Sanitation Cont. Replace Totals</b>	Transactions	1	\$45,000.00
Account <b>58 1200 - CAPITAL LEASE PRINCIPAL</b>				
540 4300 58 1200	Leaf Vacuum Truck - New (\$219,683)	1.0000	46,725.00	46,725.00



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>540 - SANITATION FUND</b>				
Department <b>4300 - Sanitation</b>				
Account <b>58 1200 - CAPITAL LEASE PRINCIPAL</b>				
540 4300 58 1200	Lease Payment for Grappler Truck Year 2 of 5 (Existing)	1.0000	32,772.00	32,772.00
540 4300 58 1200	Mini Rear Loader - New (\$131,604)	1.0000	27,991.00	27,991.00
540 4300 58 1200	Vehicle replacement of container handler - New (\$108,918)	1.0000	23,166.00	23,166.00
	Account <b>58 1200 - CAPITAL LEASE PRINCIPAL</b> Totals	Transactions	4	\$130,654.00
Account <b>58 2200 - CAPITAL LEASE INTEREST</b>				
540 4300 58 2200	Grapple Truck Lease	1.0000	2,552.00	2,552.00
	Account <b>58 2200 - CAPITAL LEASE INTEREST</b> Totals	Transactions	1	\$2,552.00
	Department <b>4300 - Sanitation</b> Totals	Transactions	48	\$1,294,390.00
	Fund <b>540 - SANITATION FUND</b> Totals	Transactions	48	\$1,294,390.00
	<b>EXPENSES Totals</b>	<b>Transactions</b>	<b>48</b>	<b>\$1,294,390.00</b>
	Grand Totals	Transactions	52	\$4,494,790.00

**EXHIBIT D**  
**City of College Park, Georgia**  
**Personnel Request Worksheet**  
**Budget Year 2021-22**

Department and  
Number:

**Sanitation 4300**

Fund: **540**

Number of Positions Requested	Position Title	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
1	Sanitation Supervisor	0	1	64/16-17
	Additional Positions – Full Time			
	Additional Positions – Part Time			
	Reclassified Positions:			
	From:			
Justification (including assignment and responsibilities of position requested) This position is needed to assist with the operations of <u>Animal Control, Recycling Program, Yard Waste Maintenance, Commercial and Residential Refuse collection</u>				
Wages				
Regular				46,500
Overtime				-
Medicare (1.45%)				645
FICA (6.2%) part- time only				-
Total (5210 Proposed New Personnel – Personnel Services)				-
Fringe Benefits				
Group Life and AD & D \$350 per year				350
Health Insurance \$7,800 per position per year				7,800
Pensions (18%)*				8,018
Uniforms				-
Total (5211 Proposed New Personnel – Benefits)				-
Training and Education				
Training				-
Dues/ Memberships				-
Other				-
Total (5212 Proposed New Personnel – Training/ Education)				-
Material and Supplies				
Office Supplies				-
Safety Clothing and Equipment				-
Other				-
Total (5213 Proposed New Personnel – Supplies)				-
Capital Outlay (Needed if position is approved)				
Furniture and Fixtures				-
Office Machines and Equipment				-
Other				-
Total (5214 Proposed New Personnel – Capital Outlay)				-
Vehicle (Additional Needed if Position Approved)				
Vehicle Type and Cost				-
Vehicle Service Costs				-
Total (5215 New Personnel – Vehicles)				-
Total				<u>63,313</u>

## **EXHIBIT D-1**

### **JOB DESCRIPTION**

#### **Job Title: Sanitation Supervisor**

**Job Summary:** This supervisory position, works under the Sanitation Superintendent is responsible for the overall collection of trash, garbage and other refuse, recycling and sanitation related inspections for the City.

**Major Duties:** Supervises the activities of subordinates in the proper collection of City sanitation assignments and scheduled work activities.

#### **Knowledge Required by the Position:**

- Recruit, hire and train sanitation personnel.
- Performs field inspections and resolves problems deemed necessary.
- Responsible for maintenance and operational readiness of sanitation trucks.
- Coordinates equipment repairs with City garbage.
- Performs other related duties as necessary.
- Operate refuse trucks of all types and related apparatus.

#### **Supervisory Controls:**

**Guidelines:** Guidelines include City Codes, department policies and procedures, State and Federal rules, OASHS laws and DOT rules and regulations. These guidelines are generally clear and specific, but required some judgement and interpretation in application.

**Complexity:** This position consists of a variety of task, including daily operation, planning and supervising sanitation crews.

**Scope and Effect:** The purpose of this position is to manage the daily operations of the Sanitation division. Successful performance contributes to the efficient and effective operation of the Sanitation division, and, by extension, Public Works Department.

**Personal Contacts:** Contacts are typically with elected officials, co-workers, other City employees and the general public.

**Purpose of Contacts:** Contacts are typically accessed to give and exchange information, resolve problems, negotiate or settle matters and provide services.

**Physical Demands:** The work is typically performed with intermittent standing, walking, bending, crouching and crawling. The employee must occasionally lift heavy objects, climb ladders, use tools or equipment requiring a high degree of dexterity and distinguish between shades of color.

**Work Equipment:** The work is typically performed outdoors, near moving mechanical parts and in high, precarious places. The employee is exposed to loud noise, inclement weather conditions, fumes, or airborne particles, and toxic or caustic chemicals.

**Supervisory and Management Responsibility:** This position oversees the work of the subordinate Sanitation Personnel, but the final evaluating, hiring, promoting and disciplining falls within the purview of the Sanitation Superintendent.

**Minimum Qualifications:** Bachelor's degree required; five (5) years of experience in a related work environment, with at least two (2) years in a supervisory position; State of Georgia Class Commercial Driver's License; prefer flagging instructor certification; prefer membership in National Safety Council and SWANA; equivalent combination of education and experience.

**EXHIBIT F**

City of College Park, Georgia  
 Vehicle Request  
 Budget Year 2021-22

Fund: <b>540</b>		Department and Number: <b>Sanitation 4300</b>	
New Replacement for Vehicle/Equipment No.		Priority:	
Vehicle Type		Information on Vehicle/Equipment Being Replaced	
	Sedan 2 Door	Age of Vehicle/Equipment Being Replaced	
	Sedan 4 Door	Units of Use to Date (hours, miles, etc.)	
	Cruiser	Total Operating/Maintenance Costs to Date	
	Station Wagon	Actual FYE 2020-21 Maintenance Cost	
	Van	Actual FYE 2020-21 Operating Cost	
	1/2 ton Truck	Estimated FYE 2021-22 Maintenance Cost	
	3/4 ton Truck	Estimated FYE 2021-22 Operating Cost	
	Sanitation Front Loader		
	Sanitation Rear Loader		
	Other		
List of Special Features, Not Standard:		Specific Description & Condition of Item Being Replaced including VIN#::	
Justification/Description:		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction Retain as Backup Dismantle and Use for Parts Junk Other	
Purchase Option New Vehicle/Equipment		Rental Option New Vehicle/Equipment	
	Purchase Price		Rental/Lease Cost per Year
	Estimated Useful Life		Estimated Length of Rental/Lease
	Estimated Use During 2021-22		Estimated Use During 2021-22
	Estimated Operating Cost During 2021-22		Estimated Operating Cost During 2021-22

**EXHIBIT F-1**  
**City of College Park, Georgia**  
**Vehicle Inventory List**

Dept: Sanitation Division    Fuel Type: Gas and Diesel

<i>Unit #</i>	<i>Year</i>	<i>Make</i>	<i>Model</i>	<i>Vin Number</i>	<i>Cost</i>	<i>D.O.P.</i>	<i>Prior Year Mileage</i>	<i>Current Mileage</i>	<i>Tag #.</i>
401-D	2008	F-Liner	F-750	3FRXF75UX8V050251	146,274.00	4/25/2008	34,500	33,258	GV19217
403-D	2011	Hino	H-338	5PVNV8JV9B4S51885	102,540.00	5/31/2012	39,532	45,585	GV1297E
404-D	2006	Ford	F 750	3FRXF75S86V350706	127,200.00	2/15/2006	40,741	51,500	GV1298E
405-D	2011	Hino	H-338	5PVNV8JT4B4S51968	99,944.00	2/24/2011	54,484	60,255	GV1296E
431-D	2006	F-Liner	M2-106	1FVACWCS96HV54390	61,500.00	2/25/2006	54,623	56,938	133092
445 -D	2016	Mack	MRU613	1M2AV04CXGM014609	252,200.00	11/16/2015	98,655	108,859	133096
446 -D	2016	Mack	MRU613	1M2AV04C8GM014608	252,200.00	10/13/2015	98,772	111,859	GV1296E
448-D	2020	Mack	TR64	1M2TE2GC6LM003844	253,917.00	enroute			
450-D	2020	Mack	TR64	1M2TE2GC4LM003857	253,917.00	1/25/2021		155	
455-AF	2010	Peterbuilt	PB320	3BPZH28XXBF118042	207,411	8/1/2010	69,254	108,859	GV129E5
459 - D	2020	Persen		1FVACXFC3LHLL5995		7/2/2020		4,934	GV
465-D	2009	F-Liner	FL80	1FVHC5V59HAM2267	220,000.00	3/1/2009	85,275	100,055	133163
468-G	2018	Ford	F-250	1FDBF2A61JEB02842	37,000.00	3/15/2018	29,861	42,901	133161
472-G	2020	Ford	F-150	1FTEW1CB2LFA28486	37,500.00	11/26/2019	1,590	10,012	GV9475M
475-D	2020	F-liner	M2106	1FVHCYFEXLHLLT3019	180,000.00	5/25/2019	9,004	18,561	GV0562N
476 - D	2020	F-liner	M2106	F1VHCYFE4LHMD9624	180,000.00	3/26/2020		8,301	GV
478-D	2006	F-Liner	M2106	1FVAWCS06H054391	51,500.00	2/25/2006	71,242	84,230	GV19234
488-G	2007	Chev	Impala	2G1WB58K379191168	18,913.00	9/29/2006	48,681		133101
466-G	2010	Ford	F150	1FTMF1CW0AKB68250	15,805.00	1/14/2010	107,388	120,040	133093
498-D	2006	Ford	F-350	1FTWW33P96ED47454	28,891.00	3/23/2006	117,247	120,344	133085



**EXHIBIT G**  
City of College Park, Georgia  
5 Year Capital Improvement Program  
Budget Year 2021-22

Department: Sanitation			Department Number: 4300				
Account Number	Description/Justification	Suggested Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26
54-7580	Commercial Front Garbage Truck	Sanitation Fund				\$261,667	
54-7580	Commercial Front Garbage Truck	Sanitation Fund				\$261,667	
54-7580	Leaf Vacuum Truck	Sanitation Fund				\$219,683	
54-7580	Contatier Lift Truck	Sanitation Fund					
54-7580	Residential Mini Rear Garbage Truck	Sanitation Fund					
54-7680	Replace Dumpsters	Sanitation Fund	\$45,000	\$40,000	\$45,000	\$35,000	\$40,000
Totals			\$45,000	\$40,000	\$45,000	\$778,017	\$40,000

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2021-2022

Department: Public Works

Fund: 540

Division: Sanitation

Department Number: 4300

Item/Project Name: Commercial Dumpsters Replacement

Item/Project Manager: Ada Caston

Priority Rating: 3

Units Requested: 1

Number of Similar Units on Hand: 500

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Description of Item/Project: Commercial Dumpster Replacement Plan

Explain need for this expenditure:

☒ Scheduled Replacement

☐ Expanded Service

☒ Replace Worn-Out Equipment

☐ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

---

If the item is a replacement, please describe the item that needs replaced. Commercial dumpsters in the system that can't be repaired. The purchase of new dumpsters are required to keep up with growing business and annexation.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☒ Scrap

☐ Other Department Use

---

Justify need for this item, including use: The dumpster replacement program was initiated to ensure that the City is managing its equipment properly. Keeping the City looking neat and clean.

Will requested expenditure require additional personnel? ☐ Yes ☒ No If yes, explain:

Cost Breakdown:

Estimated Useful Life 10 years

Estimated Cost \$45,000

Less: Trade-In

Net Cost \$45,000

Comparable Quotes:

Vendor Name

Vendor Quote

---

1.

2.

3

CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET

**Department/Division:**

Public Works/Sanitation

**Project Name or Title:**

Commercial Container Replacement Program

**Project Description:**

To replace old (3) (4) (6) (8) yard dumpsters.

**Project Justification and Impact:**

Replacement of worn equipment to maintain a high level of professional service.

**Project Costs: \$45,000**

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ 45,000	\$ 40,000	\$ 45,000	\$ 35,000	\$ 40,000	\$ 205,000

**Useful Life:**

**Estimated Cost Beyond Five Year Program:** Routine repair and maintenance expenses will be incurred.

**Funding Source:** Sanitation Fund

**Relationship to Other Primary Projects:** None

**CITY OF COLLEGE PARK, GEORGIA**  
**FISCAL YEAR 2022 BUDGET**

**Department of Public Works/Animal Control**

**Program Description:**

The Sanitation Division provides animal control services to the entire City of College Park. The Animal Control Officer maintains and enforces all city and state animal control codes and regulations.

**Trends:**

Due to the pandemic animal control has seen an increase in the number of pet abandon within the City.

**Program Goals:**

1. Provide immediate response to calls from CPPD, citizens, and other departments
2. Remove all dead animals from City ROW
3. Maintain law and order dealing with vicious animals
4. Educate citizens on city codes dealing with owning animals

**Performance Measures:**

Maintained Residential and Commercial Route	<b>Actual 21/22</b>
Citations Issued	29
Live animal pickups	178
Dead animal removal	1,212

**Prior Year Highlights:**

- Responded to over 2,900 calls for service during and after hours as well as weekends regarding issues with animal control
- Active participant in animal rights
- Held (1) two Potentially Dangerous Dog Registrations at 2301 Godby Road
- Found and returned over 105 lost or missing pets to owners

**CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET**

**Department of Public Works /Commercial Collection**

**Program Description:**

The Sanitation Division serves as the only collection service for all commercial and apartment trash in College Park.

**Trends:**

There are many growing businesses throughout the City. With the addition of the new hotels, car rental facilities, and new office buildings in the City, Sanitation has seen growth in our daily routes.

**Program Goals:**

1. To provide prompt and efficient collection service
2. Reduce the number of missed garbage call by 99% yearly
3. Maintain weekly schedule on all commercial routes
4. Collect all large apartments two times a week
5. Maintain, repair, and replace all commercial dumpsters

**Performance Measures:**

<b>Commercial Routes</b>	<b>(Maintained)</b>
Commercial Businesses	100%
Commercial Hand Pickups	100%
City Public Parks	100%
Apartments	100%

**Prior Year Highlights:**

- Provided new containers to all new commercial accounts
- Removed over 12,235.0 tons of trash
- Repaired / Replaced over 50% of worn containers

**CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET**

**Department of Public Works/Recycling Collection**

**Program Description:**

The Sanitation Division provides recycling services to all business that chooses to participate in our recycling program. Sanitation provides 2 recycling drop-off centers throughout the City for the citizens of College Park. We accept cardboard, glass, paper, magazines, newspaper, and plastic at these site. For our commercial customers, we offer free cardboard and paper collection weekly and or bi-weekly.

**Trends:**

There are many growing businesses throughout the City. With the addition of the new hotels, arena, and new office buildings in the City, Sanitation has seen an amazing growth in our commercial businesses wanting to recycle.

**Program Goals:**

1. To provide prompt and efficient collection service
2. Offer recycling service to all businesses
3. Maintain weekly schedule on all recycling routes
4. Educate all commercial and residential customers on the advantages of recycling
5. Maintain, repair, and replace all cardboard dumpsters

**Performance Measures:**

<b>Commercial Routes</b>	<b>(Maintained)</b>
Commercial Businesses	100%
Recycling Hand Pickups	100%
City Recycling Site	100%

**Prior Year Highlights:**

- Removed over 325.3 tons of recycling material
- Held Recycling Day event at public works facility (2) two times a year
- Held annual Household Hazardous Waste Day to recycle electronics

**CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET**

**Department of Public Works /Residential Collection**

**Program Description:**

The Sanitation Division provides backdoor refuse and curbs side yard waste collections to all residential customers in College Park.

**Trends:**

With the housing market turning around the City has experienced much growth bring in a higher demand for services. Due to the pandemic, people are working from home garbage collection has doubled in some areas.

**Program Goals:**

1. To provide prompt and efficient collection service
2. Reduce the number of missed garbage call by 99% yearly
3. Maintain weekly schedule on all residential routes
4. Collect all apartment furniture sit-outs

**Performance Measures:**

**Residential Routes (Maintained)**

Homes	100%
Commercial Hand Pickups	100%
Illegal Dump Sites	100%

**Prior Year Highlights:**

- Removed over 12,235 tons of trash
- May Cleanup Month
- Cleared (100) illegal dump sites in the City
- Collected over 198,700 cubic yards of leaves throughout the year and during Leaf Season
- Collected over 765.0 tons of sticks and brush throughout the City
- Collect furniture evictions from apartments and around the City

**EXHIBIT J**

City of College Park, Georgia  
Budget Suggestions for Other Than Originating Department  
Budget Year 2021-22

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Fund: **540**

Department and Number: **Sanitation / 4300**

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Department Submitting Request:

Requested For Department:

Prepared By:

Description of Item:

.

Reason for Requesting:

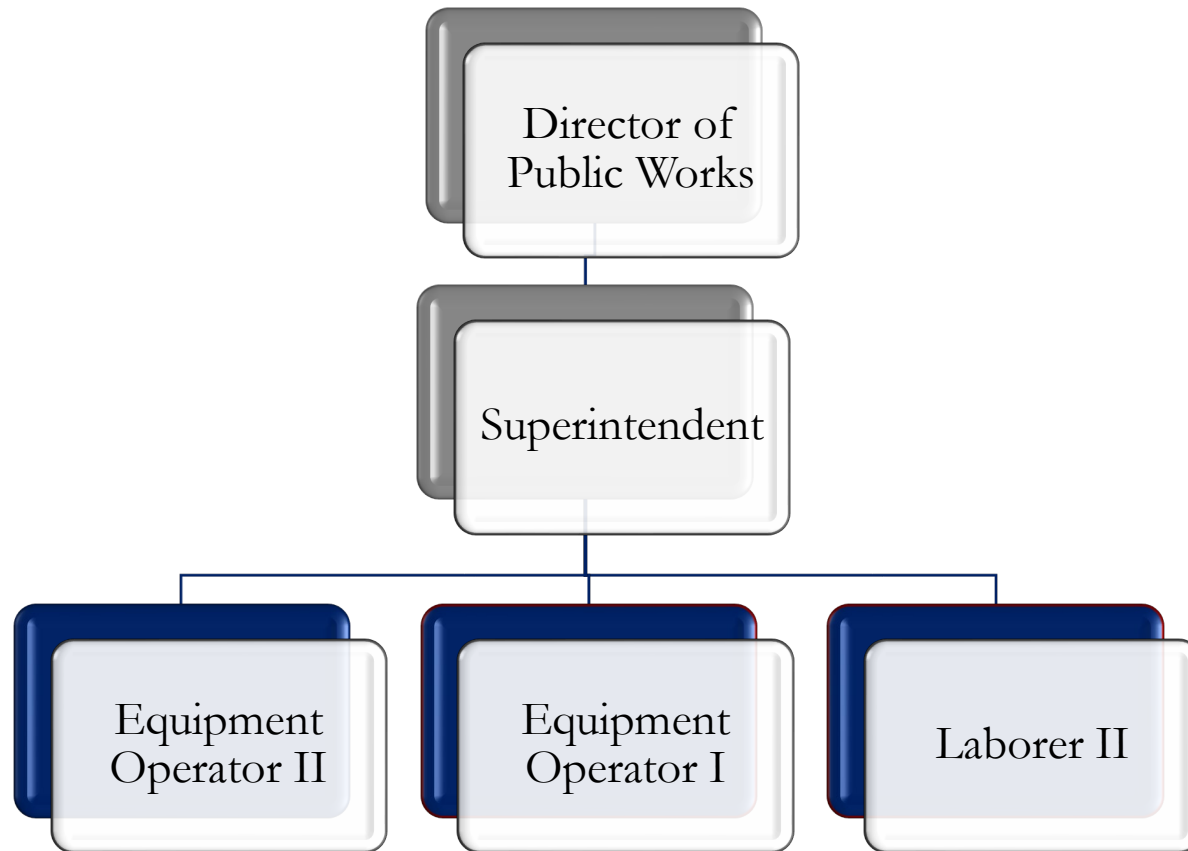
Cost Estimate/Revenue Enhancement:





# STORM WATER UTILITIES

# Stormwater Department Organizational Chart



Fund: 560	Department and Number: Storm Water Utilities 4250				
	2018-19	2019-20	2020-21	2021-22	2021-22
Full Time Positions:	Actual	Actual	Current	Department Requested	City Manager Recommend
Equipment Operator II	1	1	1	1	1
Equipment Operator I	1	1	1	1	1
Laborer II	1	1	1	1	1
Total Personnel:	3	3	3	3	3



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
<b>Fund 560 - STORM WATER UTILITY FUND</b>								
<b>REVENUE</b>								
Department <b>4250 - Storm Water Utility</b>								
<i>Charges For Services</i>								
34 4110	Sales To Residential Cust	140,210.81	121,500.00	96,627.16	80	144,000.00	144,000.00	19
34 4112	Sales To Commercial Cust.	805,295.25	666,000.00	605,553.81	91	780,000.00	780,000.00	17
34 4330	Sales Convention Center	7,648.44	7,537.00	5,736.33	76	7,644.00	7,644.00	1
34 4340	Other City Sales	11,751.96	10,576.00	8,813.97	83	11,268.00	11,268.00	7
<i>Charges For Services Totals</i>		\$964,906.46	\$805,613.00	\$716,731.27	89%	\$942,912.00	\$942,912.00	17%
<i>Intergovernmental</i>								
33 1150	CARES Act Grant	.00	.00	939.73		.00	.00	
<i>Intergovernmental Totals</i>		\$0.00	\$0.00	\$939.73	+++	\$0.00	\$0.00	+++
Department <b>4250 - Storm Water Utility Totals</b>		\$964,906.46	\$805,613.00	\$717,671.00	89%	\$942,912.00	\$942,912.00	17%
<b>REVENUE TOTALS</b>		\$964,906.46	\$805,613.00	\$717,671.00	89%	\$942,912.00	\$942,912.00	17%
<b>EXPENSE</b>								
Department <b>4250 - Storm Water Utility</b>								
<i>Personnel Services</i>								
51 5010	Salary/Operating	95,608.52	110,238.00	54,041.92	49	110,238.00	146,307.00	33
51 5016	Salary On-Call	2,325.00	2,000.00	1,650.00	83	2,000.00	2,000.00	
51 5020	Salary/Overtime	447.46	3,000.00	1,602.71	53	3,000.00	3,000.00	
51 5040	Shared Utility Payments	.00	.00	200.20		.00	.00	
51 5190	Medicare	1,232.03	1,598.00	732.84	46	1,598.00	2,107.00	32
<i>Personnel Services Totals</i>		\$99,613.01	\$116,836.00	\$58,227.67	50%	\$116,836.00	\$153,414.00	31%
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	18,479.98	22,610.00	10,448.48	46	22,610.00	29,802.00	32
51 5161	Life Insurance	101.10	124.00	54.34	44	124.00	174.00	40
51 5163	ST Disability Insurance	140.34	290.00	49.66	17	290.00	290.00	
51 5164	LT Disability Insurance	207.22	251.00	111.27	44	251.00	251.00	
51 5165	Health Insurance	19,388.44	28,633.00	10,029.15	35	28,366.00	36,233.00	27
51 5166	Dental Insurance	421.80	526.00	219.64	42	526.00	781.00	48
51 5180	Uniforms	3,081.01	2,000.00	1,030.96	52	2,000.00	2,000.00	
<i>Employee Benefits Totals</i>		\$41,819.89	\$54,434.00	\$21,943.50	40%	\$54,167.00	\$69,531.00	28%
<i>Communications &amp; Util.</i>								
52 5240	Telephone	563.87	1,356.00	250.56	18	1,356.00	1,356.00	
<i>Communications &amp; Util. Totals</i>		\$563.87	\$1,356.00	\$250.56	18%	\$1,356.00	\$1,356.00	0%
<i>Rentals</i>								
52 5360	Other Equipment Rental	1,795.50	.00	.00		.00	.00	



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 560	<b>- STORM WATER UTILITY FUND</b>							
	<b>EXPENSE</b>							
	Department 4250 - Storm Water Utility							
	Rentals							
	<i>Rentals Totals</i>	\$1,795.50	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
	<i>Repair &amp; Maintenance</i>							
52 5700	R&M - Vehicles	17,958.57	18,000.00	5,458.59	30	18,000.00	18,000.00	
52 5730	R&M - D/P Equipment	7,475.00	.00	299.12		4,704.00	4,704.00	
52 5820	R&M-Storm Sewers	33,500.00	20,000.00	5,556.97	28	196,560.00	196,560.00	883
53 5680	Tires	1,500.00	1,000.00	.00		1,000.00	1,000.00	
	<i>Repair &amp; Maintenance Totals</i>	\$60,433.57	\$39,000.00	\$11,314.68	29%	\$220,264.00	\$220,264.00	465%
	<i>Other Services &amp; Charges</i>							
52 6000	Advertising Expense	.00	300.00	.00		300.00	300.00	
52 6100	Auto Insurance	4,881.23	5,485.00	.00		.00	.00	(100)
52 6110	Other Insurance	2,970.02	3,180.00	1,985.09	62	2,501.00	2,501.00	(21)
52 6130	Miscellaneous Services	8,000.44	.00	250.00		.00	.00	
52 6560	Workers Comp/Administrati	952.00	820.00	465.53	57	533.00	533.00	(35)
52 6590	Contingencies	.00	233,748.00	.00		196,853.00	144,911.00	(38)
52 6600	Claims Workers Comp.	982.36	350.00	491.18	140	.00	.00	(100)
	<i>Other Services &amp; Charges Totals</i>	\$17,786.05	\$243,883.00	\$3,191.80	1%	\$200,187.00	\$148,245.00	(39%)
	<i>Materials &amp; Supplies</i>							
53 7000	Gas & Oil	3,500.00	3,500.00	265.83	8	3,500.00	3,500.00	
53 7010	Tools/Shop Supplies	345.25	500.00	179.02	36	500.00	500.00	
53 7020	Janitorial Supplies	16.20	.00	.00		.00	.00	
53 7050	Medical Services/Supplies	149.34	.00	.00		.00	.00	
53 7110	Safety Supplies	1,087.99	500.00	.00		500.00	500.00	
53 7150	Other Operating Supplies	281.59	500.00	.00		500.00	500.00	
53 7310	Office Supplies	152.43	.00	.00		.00	.00	
53 7400	Emergency/Pandemic Expense	189.74	.00	.00		.00	.00	
	<i>Materials &amp; Supplies Totals</i>	\$5,722.54	\$5,000.00	\$444.85	9%	\$5,000.00	\$5,000.00	0%
	<i>Operating Transfers Out</i>							
61 1100	Oper. Transfer Out Gen	.00	157,832.00	105,221.36	67	157,832.00	157,832.00	
	<i>Operating Transfers Out Totals</i>	\$0.00	\$157,832.00	\$105,221.36	67%	\$157,832.00	\$157,832.00	0%



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund	<b>560 - STORM WATER UTILITY FUND</b>							
	<b>EXPENSE</b>							
	Department <b>4250 - Storm Water Utility</b>							
	Accounting Charges							
57 4001	Utility Assistance	.00	.00	3,317.03		.00	.00	
	<i>Accounting Charges Totals</i>	\$0.00	\$0.00	\$3,317.03	+++	\$0.00	\$0.00	+++
	<i>Capital Outlay</i>							
54 7630	Other Equipment - New	248,943.00	.00	.00		.00	.00	
	<i>Capital Outlay Totals</i>	\$248,943.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
	<i>Debt Service</i>							
58 1200	CAPITAL LEASE PRINCIPAL	.00	47,005.00	47,004.99	100	48,357.00	48,357.00	3
58 2200	CAPITAL LEASE INTEREST	5,063.39	7,163.00	7,162.09	100	5,810.00	5,810.00	(19)
58 2305	Debt Svc. Interest - AARA	39,379.64	36,529.00	24,674.68	68	96,574.00	96,574.00	164
58 2306	Note Payable - Principal	93,723.76	96,575.00	64,060.92	66	36,529.00	36,529.00	(62)
	<i>Debt Service Totals</i>	\$138,166.79	\$187,272.00	\$142,902.68	76%	\$187,270.00	\$187,270.00	0%
	Department <b>4250 - Storm Water Utility Totals</b>	\$614,844.22	\$805,613.00	\$346,814.13	43%	\$942,912.00	\$942,912.00	17%
	<b>EXPENSE TOTALS</b>	\$614,844.22	\$805,613.00	\$346,814.13	43%	\$942,912.00	\$942,912.00	17%
Fund	<b>560 - STORM WATER UTILITY FUND Totals</b>							
	<b>REVENUE TOTALS</b>	\$964,906.46	\$805,613.00	\$717,671.00	89%	\$942,912.00	\$942,912.00	17%
	<b>EXPENSE TOTALS</b>	\$614,844.22	\$805,613.00	\$346,814.13	43%	\$942,912.00	\$942,912.00	17%
Fund	<b>560 - STORM WATER UTILITY FUND Totals</b>	\$350,062.24	\$0.00	\$370,856.87	+++	\$0.00	\$0.00	+++
	Net Grand Totals							
	<b>REVENUE GRAND TOTALS</b>	\$964,906.46	\$805,613.00	\$717,671.00	89%	\$942,912.00	\$942,912.00	17%
	<b>EXPENSE GRAND TOTALS</b>	\$614,844.22	\$805,613.00	\$346,814.13	43%	\$942,912.00	\$942,912.00	17%
	Net Grand Totals	\$350,062.24	\$0.00	\$370,856.87	+++	\$0.00	\$0.00	+++



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>REVENUES</b>				
Fund <b>560 - STORM WATER UTILITY FUND</b>				
Department <b>4250 - Storm Water Utility</b>				
Account <b>34 4110 - Sales To Residential Cust</b>				
560 4250 34 4110	Monthly Average Revenue	12.0000	12,000.00	144,000.00
	Account <b>34 4110 - Sales To Residential Cust Totals</b>	Transactions	1	\$144,000.00
Account <b>34 4112 - Sales To Commercial Cust.</b>				
560 4250 34 4112	Monthly Average Revenue	12.0000	65,000.00	780,000.00
	Account <b>34 4112 - Sales To Commercial Cust. Totals</b>	Transactions	1	\$780,000.00
Account <b>34 4330 - Sales Convention Center</b>				
560 4250 34 4330	Monthly Average Revenue	12.0000	637.00	7,644.00
	Account <b>34 4330 - Sales Convention Center Totals</b>	Transactions	1	\$7,644.00
Account <b>34 4340 - Other City Sales</b>				
560 4250 34 4340	Monthly Average Revenue	12.0000	939.00	11,268.00
	Account <b>34 4340 - Other City Sales Totals</b>	Transactions	1	\$11,268.00
	Department <b>4250 - Storm Water Utility Totals</b>	Transactions	4	\$942,912.00
	Fund <b>560 - STORM WATER UTILITY FUND Totals</b>	Transactions	4	\$942,912.00
	<b>REVENUES Totals</b>	Transactions	4	\$942,912.00



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>560 - STORM WATER UTILITY FUND</b>				
Department <b>4250 - Storm Water Utility</b>				
Account <b>52 5240 - Telephone</b>				
560 4250 52 5240	Verizon Wireless	12.0000	113.00	1,356.00
	Account <b>52 5240 - Telephone Totals</b>	Transactions	1	\$1,356.00
Account <b>52 5700 - R&amp;M - Vehicles</b>				
560 4250 52 5700	Monthly Vehicle repair (Moody's )	4.0000	1,816.00	7,264.00
560 4250 52 5700	SquareRigger Annual Maintenance Fee (Allocation)	1.0000	88.00	88.00
560 4250 52 5700	SquareRigger Monthly Cost (Allocation)	12.0000	54.00	648.00
560 4250 52 5700	Vehicle Specislized repair vendors	4.0000	2,500.00	10,000.00
	Account <b>52 5700 - R&amp;M - Vehicles Totals</b>	Transactions	4	\$18,000.00
Account <b>52 5730 - R&amp;M - D/P Equipment</b>				
560 4250 52 5730	Email License	12.0000	163.00	1,956.00
560 4250 52 5730	Mimecast	12.0000	229.00	2,748.00
	Account <b>52 5730 - R&amp;M - D/P Equipment Totals</b>	Transactions	2	\$4,704.00
Account <b>52 5820 - R&amp;M-Storm Sewers</b>				
560 4250 52 5820	Hospitality Way Storm Water Project	1.0000	51,560.00	51,560.00
560 4250 52 5820	Storm Sewer Operations and Maintenance Repairs	1.0000	10,000.00	10,000.00
560 4250 52 5820	Storm Sewer Unforeseen) Repairs	1.0000	10,000.00	10,000.00
560 4250 52 5820	Virginia Ave/Hemphill Road	1.0000	125,000.00	125,000.00
	Account <b>52 5820 - R&amp;M-Storm Sewers Totals</b>	Transactions	4	\$196,560.00
Account <b>52 6110 - Other Insurance</b>				
560 4250 52 6110	Apex Insurance Personnel	1.0000	2,501.00	2,501.00
	Account <b>52 6110 - Other Insurance Totals</b>	Transactions	1	\$2,501.00
Account <b>52 6560 - Workers Comp/Administrati</b>				
560 4250 52 6560	Apex Insurance Workers Comp	1.0000	533.00	533.00
	Account <b>52 6560 - Workers Comp/Administrati Totals</b>	Transactions	1	\$533.00
Account <b>53 5680 - Tires</b>				
560 4250 53 5680	Tires Replacement Fleet	4.0000	250.00	1,000.00
	Account <b>53 5680 - Tires Totals</b>	Transactions	1	\$1,000.00
Account <b>53 7000 - Gas &amp; Oil</b>				
560 4250 53 7000	Diesel and Unleaded Fuel Expense	1.0000	3,500.00	3,500.00
	Account <b>53 7000 - Gas &amp; Oil Totals</b>	Transactions	1	\$3,500.00
Account <b>53 7010 - Tools/Shop Supplies</b>				
560 4250 53 7010	Replacement of Expendable Tools	1.0000	500.00	500.00
	Account <b>53 7010 - Tools/Shop Supplies Totals</b>	Transactions	1	\$500.00
Account <b>53 7110 - Safety Supplies</b>				
560 4250 53 7110	Employee's Safety Supplies	1.0000	500.00	500.00
	Account <b>53 7110 - Safety Supplies Totals</b>	Transactions	1	\$500.00





# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>560 - STORM WATER UTILITY FUND</b>				
Department <b>4250 - Storm Water Utility</b>				
Account <b>53 7150 - Other Operating Supplies</b>				
560 4250 53 7150	Landscape Material and Supplies	1.0000	500.00	500.00
	Account <b>53 7150 - Other Operating Supplies</b> Totals	Transactions	1	\$500.00
Account <b>58 1200 - CAPITAL LEASE PRINCIPAL</b>				
560 4250 58 1200	Street Sweeper Lease Purchase (Sun Trust Bank)	1.0000	48,357.00	48,357.00
	Account <b>58 1200 - CAPITAL LEASE PRINCIPAL</b> Totals	Transactions	1	\$48,357.00
Account <b>58 2200 - CAPITAL LEASE INTEREST</b>				
560 4250 58 2200	Street Sweeper Lease	1.0000	5,810.00	5,810.00
	Account <b>58 2200 - CAPITAL LEASE INTEREST</b> Totals	Transactions	1	\$5,810.00
Account <b>58 2305 - Debt Svc. Interest - AARA</b>				
560 4250 58 2305	GEFA Loans	1.0000	96,574.00	96,574.00
	Account <b>58 2305 - Debt Svc. Interest - AARA</b> Totals	Transactions	1	\$96,574.00
Account <b>58 2306 - Note Payable - Principal</b>				
560 4250 58 2306	GEFA Loans	1.0000	36,529.00	36,529.00
	Account <b>58 2306 - Note Payable - Principal</b> Totals	Transactions	1	\$36,529.00
	Department <b>4250 - Storm Water Utility</b> Totals	Transactions	22	\$416,924.00
	Fund <b>560 - STORM WATER UTILITY FUND</b> Totals	Transactions	22	\$416,924.00
	<b>EXPENSES Totals</b>	Transactions	22	\$416,924.00
	Grand Totals	Transactions	26	\$1,359,836.00

**EXHIBIT D**  
**City of College Park, Georgia**  
**Personnel Request Worksheet**  
**Budget Year 2021-22**

Department and  
Number:

**Storm Water Utility 4250**

Fund: **560**

Number of Positions Requested	Position Title	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
Additional Positions – Full Time				
Additional Positions – Part Time				
Reclassified Positions:				
From:				
Justification (including assignment and responsibilities of position requested)				
See attached				
Wages				
Regular				-
Overtime				-
Medicare (1.45%)				-
FICA (6.2%) part- time only				-
Total (5210 Proposed New Personnel – Personnel Services)				-
Fringe Benefits				
Group Life and AD & D \$350 per year				-
Health Insurance \$7,800 per position per year				-
Pensions (18%)*				-
Uniforms				-
Total (5211 Proposed New Personnel – Benefits)				-
Training and Education				
Training				-
Dues/ Memberships				-
Other				-
Total (5212 Proposed New Personnel – Training/ Education)				-
Material and Supplies				
Office Supplies				-
Safety Clothing and Equipment				-
Other				-
Total (5213 Proposed New Personnel – Supplies)				-
Capital Outlay (Needed if position is approved)				
Furniture and Fixtures				-
Office Machines and Equipment				-
Other				-
Total (5214 Proposed New Personnel – Capital Outlay)				-
Vehicle (Additional Needed if Position Approved)				
Vehicle Type and Cost				-
Vehicle Service Costs				-
Total (5215 New Personnel – Vehicles)				-
Total				-

**EXHIBIT D-1**  
**JOB DESCRIPTION**

**Job Title:**

**Job Summary:**

**Major Duties:**

**Knowledge Required by the Position:**

**Supervisory Controls:**

**Guidelines:**

**Complexity:**

**Scope and Effect:**

**Personal Contacts:**

**Purpose of Contacts:**

**Physical Demands:**

**Work Environment:**

**Supervisory and Management Responsibility:**

**Minimum Qualifications:**

**EXHIBIT F**

City of College Park, Georgia  
Vehicle Request  
Budget Year 2021-22

Fund: <b>560</b>		Department and Number: <b>Public Works/Storm Water Utility-4250</b>	
	New Replacement for Vehicle/Equipment No. Unit #	Priority:	
Vehicle Type	Sedan 2 Door	Information on Vehicle/Equipment Being Replaced	
	Sedan 4 Door	Age of Vehicle/Equipment Being Replaced	
	Cruiser	Units of Use to Date (hours, miles, etc.)	
	Station Wagon	Total Operating/Maintenance Costs to Date	
	Pickup Truck	Actual FYE 2020-21 Maintenance Cost	
	1 ton Truck	Actual FYE 2020-21 Operating Cost	
	3/4 ton Truck	Estimated FYE 2021-22 Maintenance Cost	
	Sanitation Front Loader	Estimated FYE 2021-22 Operating Cost	
	Sanitation Rear Loader		
	Other		
List of Special Features, Standard:		Specific Description & Condition of Item Being Replaced including Vin#	
Justification/Description:		Recommended Disposition of Replaced Item:	
Make:		Sell by Sealed Bid	
Model:		Sell at Auction	
Year:		Retain as Backup	
		Dismantle and Use for Parts	
		Junk	
		Other (Trade In)	
Purchase Option New Vehicle/Equipment		Rental Option New Vehicle/Equipment	
	Purchase Price	Rental/Lease Cost per Year	
	Estimated Useful Life	Estimated Length of Rental/Lease	
	Estimated Use During 2021-22	Estimated Use During 2021-22	
	Estimated Operating Cost During 2021-22	Estimated Operating Cost During 2021-22	

**EXHIBIT F-1**  
**City of College Park, Georgia**  
**Vehicle Inventory List**

**Dept:** Storm Water - 4250    **Fuel Type:** Gas / Diesel

<i>Unit #</i>	<i>Year</i>	<i>Make</i>	<i>Model</i>	<i>Vin Number</i>	<i>Cost</i>	<i>D.O.P.</i>	<i>Prior Year Mileage</i>	<i>Curr Year Mileage</i>	<i>Hours</i>	<i>Tag #.</i>
204	2008	Sterling	L8500 / D	2FZZAWBS08AY09665	42,582.00	5/9/2008	6,468	6,613	N/A	GV6373M
291	2008	Ford	F-150 / G	1FTRF1228KD69668	14,630.00	3/7/2008	68,954	73,608	N/A	GV19232
292	2019	Ford	F-350 / G	1FTEW1CB6KFD15179	31,700.00	9/13/2019	4,102	12,477	N/A	GV19218
293	2008	Ford - Dump	F-750 / D	3FRXF75H9V098028	61,300.00	4/1/2008	17,530	17,530	N/A	GV6364M

**G=Gas**

**D=Diesel**

**AF=Alternative Fuel**

**N/A=Not Available or Required**

**EXHIBIT G**  
City of College Park, Georgia  
5 Year Capital Improvement Program  
Budget Year 2021-22

Department: PW	Division: Storm Water Utility	560	Department Number	4250
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Account Number	Description/Justification	Suggested Funding Source	2021-22	2022-23	2023-24	2024-25	2025-2026
		N/A					
Totals			176,560	125,000	200,000	200,000	200,000

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2021-2022

Department: Storm Water Utility

Fund: 560

Division:

Department Number: 4250

Item/Project Name:

Item/Project Manager:

Priority Rating:

Units Requested:

Number of Similar Units on Hand:

Description of Item/Project: Engineering Design is included for the recommendation to install two catch basin and 75 feet of pipe on the Westside of Virginia Ave heading toward Hemp Hill Street to prevent flooding in resident yards due to heavy rain event

Explain need for this expenditure:

☐ Scheduled Replacement

☐ Expanded Service

☐ Replace Worn-Out Equipment

☐ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

Justify need for this item, including use:

Will requested expenditure require additional personnel? ☐ Yes ☐ No If yes, explain:

Cost Breakdown:

Estimated Useful Life \_\_\_\_\_

Estimated Cost \_\_\_\_\_

Less: Trade-In \_\_\_\_\_

Net Cost \_\_\_\_\_

Comparable Quotes:

Vendor Name

Vendor Quote

1.

2.

3

CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET

**Department/Division:**

Storm Water Utility

**Project Name or Title:**

**Project Description:**

**Project Justification and Impact:**

**Project Costs: \$**

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Useful Life:**

**Estimated Cost Beyond Five Year Program:** Routine repair and maintenance expenses will be incurred.

**Funding Source:** Storm Water Utility Fund

**Relationship to Other Primary Projects:** None



**CITY OF COLLEGE PARK, GEORGIA**  
**FISCAL YEAR 2022 BUDGET**

**Program Name: Department of Public Works / Storm Water Utility Division**

**Program Description:** The Storm Water Utility Division provides a comprehensive maintenance program of scheduled and unscheduled, inspections, cleaning, repairing and replacing of storm water structures such as catch basins, headwalls and drop inlets, corroded pipe segments, and herbicide spraying in the gutter line and right of ways to manage weed control. The program allows the city to stay in compliance with federal and state water quality regulations and city codes. Another essential activity performed in the division is creek, channel, and detention pond inspection and maintenance.

**Trends:** An increase in inspection and maintenance of the storm sewer system has proven an affected best management practice. As a result of this more aggressive program we have exceeded this year's state mandated reporting requirements.

**Program Broad Goals:**

- Comply with the National Pollutant Discharge Elimination System (NPDES) by maintaining the Phase 1 Municipal Storm Water (MS4) permit through drainage structure inspection and maintenance.
- Locate drainage way (floodplain areas) to convey required floodwater through periodic inspection and maintenance.
- Continue a storm sewer box rehabilitation program up-dating old lid with new manhole lid covers. ( with City of College Park on each lid)

**Program 21/22 Objectives:**

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Estimated 21/22</b>
Debris Removal	4 Tons

**Program/Service Outcomes: (based on program objectives)**

	<b>(Inspected)</b>	<b>Estimated 21/22 (Maintained)</b>
Catch Basins / Grates	75%	95%
Ditches	35%	95%
Detention Ponds	9	9
Storm Drain Lines	125 LF	125 LF

**Performance Measures**

**CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual 20/21</b>
Debris Removal	20.0 Tons

**Program/Service Outcomes: (based on program objectives)**

		<b>Actual 20/21</b>
	Inspected)	(Maintained)
Catch Basins / Grates	85%	95%
Ditches	45%	95%
Detention Ponds	9	9
Storm Drain Lines	100 LF	100 LF

**Prior Year Highlights:**

1. Maintain the Phase I MS4 permit issued by Georgia EPD.
2. Clean all assigned storm grates within two (2) day following rain event.
3. Clean and inspect 75% of catch basins and inlet grates City Wide.
4. Replace (20 feet) of 18 inch plastic pipe at Lee Street
5. Repair / replace (10) damage catch basins City Wide.
6. Inspected and Clean (9) detention ponds City Wide
7. Inspected 25% of storm drains Headwall City wide.

**EXHIBIT J**

City of College Park, Georgia

Budget Suggestions for Other Than Originating Department

Budget Year 2021-22

Fund: **560**

Department and Number: **Storm Water / 4250**

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Department Submitting Request:

Division Submitting Request:

Department Requested For:

Prepared By:

Description of Item:

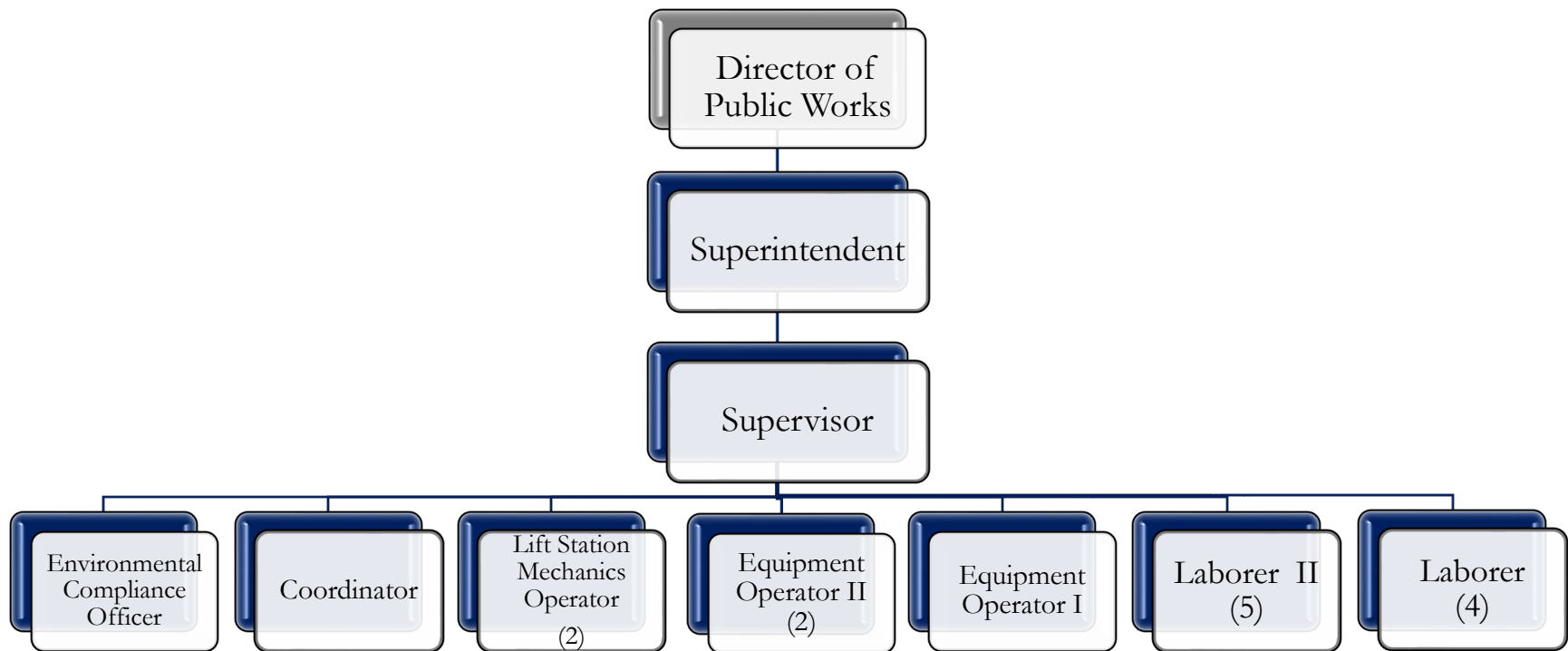
Reason for Requesting:

Cost Estimate/Revenue Enhancement:



# WATER & SEWER

# Water and Sewer Department Organizational Chart



Fund: 505	Department and Number: Water Sewer			4400	
	2018-19	2019-20	2020-21	2021-22	2021-22
Full Time Positions:	Actual	Actual	Current	Department Requested	City Manager Recommend
Water/Sewer Superintendent	1	1	1	1	1
Water/Sewer Supervisor	1	1	1	1	1
Environmental Compliance Officer	1	1	1	1	1
Equipment Operator I	2	2	1	1	1
Equipment Operator II	1	1	2	2	2
Laborer I	4	4	4	4	4
Laborer II	5	5	5	5	5
Lift Station Operator I	2	2	2	2	2
Water/Sewer Coordinator	1	1	1	1	1
Total Personnel:	18	18	18	18	18



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 505	WATER/SEWER FUND							
<b>REVENUE</b>								
Department 4400 - WATER/SEWER DEPT								
<i>Charges For Services</i>								
34 4110	Sales To Residential Cust	1,584,471.71	1,692,910.00	1,215,486.46	72	1,740,000.00	1,740,000.00	3
34 4112	Sales To Commercial Cust.	2,933,381.10	3,279,632.00	1,808,983.48	55	3,036,000.00	3,036,000.00	(7)
34 4201	Sales/Resid. Sewer	1,405,459.81	1,422,194.00	1,120,424.42	79	1,680,000.00	1,680,000.00	18
34 4222	Sales/Comm. Sewer	2,154,803.77	2,312,622.00	1,227,350.91	53	2,160,000.00	2,190,000.00	(5)
34 4230	Water Taps	18,763.54	15,000.00	30,239.72	202	30,000.00	30,000.00	100
34 4258	Sewer Surcharge	209,205.37	211,411.00	191,739.76	91	276,000.00	276,000.00	31
34 4270	Sewer Taps	2,800.00	5,000.00	7,200.00	144	5,000.00	5,000.00	
34 4330	Sales Convention Center	72,561.78	63,833.00	34,555.49	54	60,000.00	60,000.00	(6)
34 4340	Other City Sales	32,711.53	21,649.00	13,881.21	64	21,468.00	21,468.00	(1)
<i>Charges For Services Totals</i>		\$8,414,158.61	\$9,024,251.00	\$5,649,861.45	63%	\$9,008,468.00	\$9,038,468.00	0%
<i>Intergovernmental</i>								
33 1150	CARES Act Grant	.00	.00	11,939.73		.00	.00	
<i>Intergovernmental Totals</i>		\$0.00	\$0.00	\$11,939.73	+++	\$0.00	\$0.00	+++
<i>Interest</i>								
36 1000	Interest - Nonrestricted	23,094.47	2,054.00	.00		.00	.00	(100)
<i>Interest Totals</i>		\$23,094.47	\$2,054.00	\$0.00	0%	\$0.00	\$0.00	(100%)
Department 4400 - WATER/SEWER DEPT Totals		\$8,437,253.08	\$9,026,305.00	\$5,661,801.18	63%	\$9,008,468.00	\$9,038,468.00	0%
<b>REVENUE TOTALS</b>		\$8,437,253.08	\$9,026,305.00	\$5,661,801.18	63%	\$9,008,468.00	\$9,038,468.00	0%
<b>EXPENSE</b>								
Department 4400 - WATER/SEWER DEPT								
<i>Personnel Services</i>								
51 5010	Salary/Operating	695,395.40	664,504.00	431,259.37	65	662,465.00	757,931.00	14
51 5016	Salary On-Call	15,600.00	15,600.00	11,250.00	72	15,600.00	15,600.00	
51 5020	Salary/Overtime	28,217.17	32,000.00	17,665.28	55	32,000.00	32,000.00	
51 5040	Shared Utility Payments	2,019.96	2,400.00	2,656.00	111	2,400.00	2,400.00	
51 5190	Medicare	9,716.10	9,635.00	6,035.14	63	9,606.00	10,990.00	14
<i>Personnel Services Totals</i>		\$750,948.63	\$724,139.00	\$468,865.79	65%	\$722,071.00	\$818,921.00	13%
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	83,570.61	132,444.00	95,607.31	72	132,026.00	151,606.00	14
51 5161	Life Insurance	819.39	844.00	546.26	65	844.00	943.00	12
51 5162	AD&D Insurance	.00	131.00	.00		131.00	131.00	
51 5163	ST Disability Insurance	1,197.59	1,892.00	763.26	40	1,892.00	1,892.00	



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 505	WATER/SEWER FUND							
	EXPENSE							
	Department 4400 - WATER/SEWER DEPT							
	Employee Benefits							
51 5164	LT Disability Insurance	1,081.53	1,582.00	689.81	44	1,582.00	1,582.00	
51 5165	Health Insurance	173,507.83	147,948.00	102,694.38	69	146,667.00	155,624.00	5
51 5166	Dental Insurance	2,941.53	2,811.00	1,794.55	64	2,811.00	3,282.00	17
51 5180	Uniforms	20,081.37	14,800.00	11,759.73	79	14,800.00	14,800.00	
	<i>Employee Benefits Totals</i>	\$283,199.85	\$302,452.00	\$213,855.30	71%	\$300,753.00	\$329,860.00	9%
	Communications & Util.							
52 5240	Telephone	22,310.40	18,635.00	9,103.99	49	16,176.00	16,176.00	(13)
52 5260	Heat & Power	57,582.23	50,000.00	59,352.98	119	50,000.00	50,000.00	
52 5261	Golf Course Utilities	.00	1,620.00	.00		.00	.00	(100)
52 5270	Water	2,125.04	2,500.00	1,102.06	44	5,000.00	5,000.00	100
52 5280	Other Communication/Util	15,779.16	10,000.00	12,956.33	130	10,000.00	10,000.00	
	<i>Communications &amp; Util. Totals</i>	\$97,796.83	\$82,755.00	\$82,515.36	100%	\$81,176.00	\$81,176.00	(2%)
	Rentals							
52 5330	Office Equipment Rental	5,163.94	4,000.00	1,311.42	33	4,000.00	4,000.00	
52 5360	Other Equipment Rental	29,486.19	4,000.00	1,030.98	26	4,000.00	4,000.00	
	<i>Rentals Totals</i>	\$34,650.13	\$8,000.00	\$2,342.40	29%	\$8,000.00	\$8,000.00	0%
	Repair & Maintenance							
52 5700	R&M - Vehicles	54,785.69	50,000.00	26,881.67	54	50,785.00	50,785.00	2
52 5720	R&M Communication Equip	1,100.05	2,500.00	1,070.00	43	2,500.00	2,500.00	
52 5730	R&M - D/P Equipment	6,609.39	16,135.00	5,747.09	36	14,793.00	14,793.00	(8)
52 5790	R&M-Distribution System	150,092.25	126,307.00	53,700.41	43	136,307.00	106,307.00	(16)
52 5800	R&M-Sewers	457,543.87	358,200.00	109,339.38	31	548,200.00	328,200.00	(8)
53 5680	Tires	2,900.00	5,000.00	2,717.93	54	5,000.00	5,000.00	
	<i>Repair &amp; Maintenance Totals</i>	\$673,031.25	\$558,142.00	\$199,456.48	36%	\$757,585.00	\$507,585.00	(9%)
	Building Maintenance							
52 5740	R&M-Buildings	5,265.01	5,000.00	4,881.36	98	5,000.00	5,000.00	
	<i>Building Maintenance Totals</i>	\$5,265.01	\$5,000.00	\$4,881.36	98%	\$5,000.00	\$5,000.00	0%
	Training & Education							
52 6200	Training	3,260.00	3,500.00	1,115.00	32	3,500.00	3,500.00	
52 6210	Dues	8,900.00	15,000.00	8,613.07	57	15,000.00	15,000.00	
52 6220	Subscription/Publications	.00	300.00	.00		300.00	300.00	
52 6230	Conventions/Meetings	2,579.37	5,000.00	.00		5,000.00	3,500.00	(30)





# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 505	WATER/SEWER FUND							
EXPENSE								
Department 4400 - WATER/SEWER DEPT								
Training & Education								
Training & Education Totals		\$14,739.37	\$23,800.00	\$9,728.07	41%	\$23,800.00	\$22,300.00	(6%)
Other Services & Charges								
52 5450	Legal Fees	.00	5,000.00	.00		5,000.00	5,000.00	
52 5460	Audit Fees	.00	3,500.00	.00		3,500.00	3,500.00	
52 6000	Advertising Expense	4,814.41	5,000.00	270.27	5	5,000.00	5,000.00	
52 6100	Auto Insurance	17,717.98	16,454.00	33,817.27	206	38,736.00	38,736.00	135
52 6110	Other Insurance	18,614.12	19,081.00	15,880.71	83	20,010.00	20,010.00	5
52 6130	Miscellaneous Services	3,996.28	2,000.00	957.95	48	1,000.00	1,000.00	(50)
52 6141	Custodial Service	1,988.00	2,200.00	1,260.00	57	2,200.00	2,200.00	
52 6150	Engineering Services	182,703.03	100,000.00	26,293.00	26	300,000.00	.00	(100)
52 6170	Contractual Services	62,900.00	93,000.00	45,746.33	49	93,000.00	93,000.00	
52 6510	Claims Not Workmans Comp.	.00	10,000.00	.00		10,000.00	10,000.00	
52 6560	Workers Comp/Administrati	5,796.69	4,908.00	3,724.24	76	4,854.00	4,854.00	(1)
52 6590	Contingencies	.00	434,251.00	.00		.00	84,109.00	(81)
52 6600	Claims Workers Comp.	982.36	1,500.00	491.18	33	1,500.00	1,500.00	
Other Services & Charges Totals		\$299,512.87	\$696,894.00	\$128,440.95	18%	\$484,800.00	\$268,909.00	(61%)
Materials & Supplies								
52 7300	Postage	32.59	200.00	.00		200.00	200.00	
52 7320	Stationery & Printing	.00	2,000.00	.00		2,000.00	2,000.00	
52 7330	Copy Expense	.00	.00	.00		4,200.00	4,200.00	
53 7000	Gas & Oil	17,500.00	17,500.00	4,151.80	24	17,500.00	17,500.00	
53 7010	Tools/Shop Supplies	6,868.86	2,000.00	4,718.44	236	2,000.00	2,000.00	
53 7020	Janitorial Supplies	2,602.13	1,500.00	495.63	33	1,500.00	1,500.00	
53 7050	Medical Services/Supplies	1,334.31	1,200.00	1,174.26	98	1,200.00	1,200.00	
53 7100	Lubricants & Chemicals	1,451.54	1,500.00	3,393.60	226	1,500.00	1,500.00	
53 7110	Safety Supplies	4,626.17	1,500.00	1,384.64	92	1,500.00	1,500.00	
53 7121	Computer Hardware	1,664.55	1,000.00	1,000.00	100	1,000.00	1,000.00	
53 7150	Other Operating Supplies	4,331.38	4,860.00	2,295.60	47	4,860.00	3,660.00	(25)
53 7310	Office Supplies	1,743.38	2,400.00	453.15	19	2,400.00	2,400.00	
53 7400	Emergency/Pandemic Expense	317.66	.00	1,977.80		.00	.00	



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund	<b>505 - WATER/SEWER FUND</b>							
	<b>EXPENSE</b>							
	Department <b>4400 - WATER/SEWER DEPT</b>							
	Materials & Supplies							
	Materials & Supplies Totals	\$42,472.57	\$35,660.00	\$21,044.92	59%	\$39,860.00	\$38,660.00	8%
	Cost Of Sales							
53 6010	Water Purchases	3,635,587.44	3,500,000.00	2,474,608.50	71	3,984,000.00	3,864,000.00	10
53 6020	Sewer Purchases	1,979,548.41	1,800,000.00	1,017,941.61	57	2,088,000.00	2,088,000.00	16
	Cost Of Sales Totals	\$5,615,135.85	\$5,300,000.00	\$3,492,550.11	66%	\$6,072,000.00	\$5,952,000.00	12%
	Operating Transfers Out							
61 1100	Oper. Transfer Out Gen	75,555.00	184,326.00	122,884.00	67	.00	.00	(100)
	Operating Transfers Out Totals	\$75,555.00	\$184,326.00	\$122,884.00	67%	\$0.00	\$0.00	(100%)
	Accounting Charges							
57 4001	Utility Assistance	.00	.00	24,030.00		.00	.00	
	Accounting Charges Totals	\$0.00	\$0.00	\$24,030.00	+++	\$0.00	\$0.00	+++
	Capital Outlay							
54 7590	Vehicles - Replace	.00	30,000.00	.00		30,000.00	.00	(100)
54 7640	Other Equipment - Replace	27,490.04	24,108.00	19,980.00	83	.00	.00	(100)
54 7730	Water Line Replacements	302,596.00	.00	.00		250,000.00	.00	
54 7800	Meters - New	.00	.00	.00		20,000.00	20,000.00	
	Capital Outlay Totals	\$330,086.04	\$54,108.00	\$19,980.00	37%	\$300,000.00	\$20,000.00	(63%)
	Debt Service							
58 1100	Bond Principal	490,000.00	505,000.00	505,000.00	100	520,000.00	520,000.00	3
58 1200	CAPITAL LEASE PRINCIPAL	190,110.70	195,885.00	129,936.27	66	201,851.00	201,851.00	3
58 2000	Bond Interest	184,395.84	174,258.00	6,512.09	4	159,754.00	159,754.00	(8)
58 2200	CAPITAL LEASE INTEREST	116,192.66	175,886.00	158,455.38	90	104,452.00	104,452.00	(41)
	Debt Service Totals	\$980,699.20	\$1,051,029.00	\$799,903.74	76%	\$986,057.00	\$986,057.00	(6%)
Department	<b>4400 - WATER/SEWER DEPT Totals</b>	\$9,203,092.60	\$9,026,305.00	\$5,590,478.48	62%	\$9,781,102.00	\$9,038,468.00	0%
	<b>EXPENSE TOTALS</b>	\$9,203,092.60	\$9,026,305.00	\$5,590,478.48	62%	\$9,781,102.00	\$9,038,468.00	0%
Fund	<b>505 - WATER/SEWER FUND Totals</b>							
	<b>REVENUE TOTALS</b>	\$8,437,253.08	\$9,026,305.00	\$5,661,801.18	63%	\$9,008,468.00	\$9,038,468.00	0%
	<b>EXPENSE TOTALS</b>	\$9,203,092.60	\$9,026,305.00	\$5,590,478.48	62%	\$9,781,102.00	\$9,038,468.00	0%
Fund	<b>505 - WATER/SEWER FUND Totals</b>	(\$765,839.52)	\$0.00	\$71,322.70	+++	(\$772,634.00)	\$0.00	+++
	Net Grand Totals							
	<b>REVENUE GRAND TOTALS</b>	\$8,437,253.08	\$9,026,305.00	\$5,661,801.18	63%	\$9,008,468.00	\$9,038,468.00	0%
	<b>EXPENSE GRAND TOTALS</b>	\$9,203,092.60	\$9,026,305.00	\$5,590,478.48	62%	\$9,781,102.00	\$9,038,468.00	0%



# Budget Worksheet Report

Budget Year 2022

Net Grand Totals	(\$765,839.52)	\$0.00	\$71,322.70	+++	(\$772,634.00)	\$0.00	+++
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# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>REVENUES</b>				
Fund <b>505 - WATER/SEWER FUND</b>				
Department <b>4400 - WATER/SEWER DEPT</b>				
Account <b>34 4110 - Sales To Residential Cust</b>				
505 4400 34 4110	Monthly Average Revenue	12.0000	145,000.00	1,740,000.00
	Account <b>34 4110 - Sales To Residential Cust Totals</b>	Transactions	1	\$1,740,000.00
Account <b>34 4112 - Sales To Commercial Cust.</b>				
505 4400 34 4112	Monthly Average Revenue	12.0000	253,000.00	3,036,000.00
	Account <b>34 4112 - Sales To Commercial Cust. Totals</b>	Transactions	1	\$3,036,000.00
Account <b>34 4201 - Sales/Resid. Sewer</b>				
505 4400 34 4201	Monthly Average Revenue	12.0000	140,000.00	1,680,000.00
	Account <b>34 4201 - Sales/Resid. Sewer Totals</b>	Transactions	1	\$1,680,000.00
Account <b>34 4222 - Sales/Comm. Sewer</b>				
505 4400 34 4222	Monthly Average Revenue	12.0000	182,500.00	2,190,000.00
	Account <b>34 4222 - Sales/Comm. Sewer Totals</b>	Transactions	1	\$2,190,000.00
Account <b>34 4258 - Sewer Surcharge</b>				
505 4400 34 4258	Monthly Average Revenue	12.0000	23,000.00	276,000.00
	Account <b>34 4258 - Sewer Surcharge Totals</b>	Transactions	1	\$276,000.00
Account <b>34 4330 - Sales Convention Center</b>				
505 4400 34 4330	Monthly Average Revenue	12.0000	5,000.00	60,000.00
	Account <b>34 4330 - Sales Convention Center Totals</b>	Transactions	1	\$60,000.00
Account <b>34 4340 - Other City Sales</b>				
505 4400 34 4340	Monthly Average Revenue	12.0000	1,789.00	21,468.00
	Account <b>34 4340 - Other City Sales Totals</b>	Transactions	1	\$21,468.00
	Department <b>4400 - WATER/SEWER DEPT Totals</b>	Transactions	7	\$9,003,468.00
	Fund <b>505 - WATER/SEWER FUND Totals</b>	Transactions	7	\$9,003,468.00
	<b>REVENUES Totals</b>	<b>Transactions</b>	<b>7</b>	<b>\$9,003,468.00</b>



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>505 - WATER/SEWER FUND</b>				
Department <b>4400 - WATER/SEWER DEPT</b>				
Account <b>52 5240 - Telephone</b>				
505 4400 52 5240	AT&T Club	12.0000	329.00	3,948.00
505 4400 52 5240	Comcast	12.0000	198.00	2,376.00
505 4400 52 5240	Verizon Data Plan	12.0000	132.00	1,584.00
505 4400 52 5240	Verizon Wireless	12.0000	318.00	3,816.00
505 4400 52 5240	Windstream	12.0000	371.00	4,452.00
	Account <b>52 5240 - Telephone Totals</b>	Transactions	5	\$16,176.00
Account <b>52 5260 - Heat &amp; Power</b>				
505 4400 52 5260	Heat & Power Exp for Water/Sewer Facilities, Pump Stations, Etc.	1.0000	50,000.00	50,000.00
	Account <b>52 5260 - Heat &amp; Power Totals</b>	Transactions	1	\$50,000.00
Account <b>52 5270 - Water</b>				
505 4400 52 5270	W&S Exp for all W&S Facilities, Bldgs, Tanks & Lift Stations	1.0000	5,000.00	5,000.00
	Account <b>52 5270 - Water Totals</b>	Transactions	1	\$5,000.00
Account <b>52 5280 - Other Communication/Util</b>				
505 4400 52 5280	Refuse/Storm Water Exp for W&S Facilities	1.0000	10,000.00	10,000.00
	Account <b>52 5280 - Other Communication/Util Totals</b>	Transactions	1	\$10,000.00
Account <b>52 5330 - Office Equipment Rental</b>				
505 4400 52 5330	Water/Sewer Copy Machine Rental	1.0000	4,000.00	4,000.00
	Account <b>52 5330 - Office Equipment Rental Totals</b>	Transactions	1	\$4,000.00
Account <b>52 5360 - Other Equipment Rental</b>				
505 4400 52 5360	Rental for Equipment, Excavators, Pumps, Steel Plates, Etc.	1.0000	4,000.00	4,000.00
	Account <b>52 5360 - Other Equipment Rental Totals</b>	Transactions	1	\$4,000.00
Account <b>52 5450 - Legal Fees</b>				
505 4400 52 5450	As Determined by the City Manager on W&S Issues	1.0000	5,000.00	5,000.00
	Account <b>52 5450 - Legal Fees Totals</b>	Transactions	1	\$5,000.00
Account <b>52 5460 - Audit Fees</b>				
505 4400 52 5460	Annual Georgia EPD Water Audit Fees	1.0000	3,500.00	3,500.00
	Account <b>52 5460 - Audit Fees Totals</b>	Transactions	1	\$3,500.00
Account <b>52 5700 - R&amp;M - Vehicles</b>				
505 4400 52 5700	Moody's Allocation	1.0000	25,000.00	25,000.00
505 4400 52 5700	Repair/Maintenance of W&S Vehicles and Equipment	1.0000	25,000.00	25,000.00
505 4400 52 5700	SquareRigger Annual Maintenance Fee (Allocation)	1.0000	89.00	89.00
505 4400 52 5700	SquareRigger Monthly Cost (Allocation)	12.0000	58.00	696.00
	Account <b>52 5700 - R&amp;M - Vehicles Totals</b>	Transactions	4	\$50,785.00
Account <b>52 5720 - R&amp;M Communication Equip</b>				
505 4400 52 5720	Repair/Maintenance of W&S Facilities and SCADA System	1.0000	2,500.00	2,500.00
	Account <b>52 5720 - R&amp;M Communication Equip Totals</b>	Transactions	1	\$2,500.00



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>505 - WATER/SEWER FUND</b>				
Department <b>4400 - WATER/SEWER DEPT</b>				
Account <b>52 5730 - R&amp;M - D/P Equipment</b>				
505 4400 52 5730	CivicLive	1.0000	606.26	606.26
505 4400 52 5730	Comcast	1.0000	140.00	140.00
505 4400 52 5730	Email License	1.0000	2,522.00	2,522.00
505 4400 52 5730	Mimecast	1.0000	1,127.00	1,127.00
505 4400 52 5730	Northstar Maintenance	1.0000	7,475.00	7,475.00
505 4400 52 5730	Tyler NW	1.0000	2,922.00	2,922.00
	Account <b>52 5730 - R&amp;M - D/P Equipment Totals</b>	Transactions	6	\$14,792.26
Account <b>52 5740 - R&amp;M-Buildings</b>				
505 4400 52 5740	Repair/Maintenance (Shared Cost with Power Dept.	1.0000	5,000.00	5,000.00
	Account <b>52 5740 - R&amp;M-Buildings Totals</b>	Transactions	1	\$5,000.00
Account <b>52 5790 - R&amp;M-Distribution System</b>				
505 4400 52 5790	EPA (Unregulated Contaminated Water Samples) Every 5 Years	1.0000	12,000.00	12,000.00
505 4400 52 5790	EPD Stream Sample	1.0000	2,500.00	2,500.00
505 4400 52 5790	Preventive Maintenance - Pump Stations	1.0000	10,000.00	10,000.00
505 4400 52 5790	R&M of Pump Station (Jackson, L;yle, W. Fayettevill & Mass.)	1.0000	20,000.00	20,000.00
505 4400 52 5790	R&M Water Distribution System (Valves, Fire Hydrants, Etc..)	1.0000	31,000.00	31,000.00
505 4400 52 5790	Tank Maintenance for Charlestown and West Fayetteville	1.0000	30,807.00	30,807.00
	Account <b>52 5790 - R&amp;M-Distribution System Totals</b>	Transactions	6	\$106,307.00
Account <b>52 5800 - R&amp;M-Sewers</b>				
505 4400 52 5800	Annual Cost for Flow Meter Calibration (DC & EP)	1.0000	10,000.00	10,000.00
505 4400 52 5800	Chemical Feed System	1.0000	192,000.00	192,000.00
505 4400 52 5800	Material for Sewer Replacement, Repairs (Citywide)	1.0000	50,000.00	50,000.00
505 4400 52 5800	On-Demand Water/Sewer Construction Services	1.0000	30,000.00	30,000.00
505 4400 52 5800	Preventive Maintenance (Generator at S.E.L.S.)	1.0000	1,200.00	1,200.00
505 4400 52 5800	Preventive Maintenance Lift Stations (Citywide)	1.0000	10,000.00	10,000.00
505 4400 52 5800	R&M for Lift Stations	1.0000	30,000.00	30,000.00
505 4400 52 5800	Toilet Rebate	1.0000	5,000.00	5,000.00
	Account <b>52 5800 - R&amp;M-Sewers Totals</b>	Transactions	8	\$328,200.00
Account <b>52 6000 - Advertising Expense</b>				
505 4400 52 6000	Water & Sewer RFP's Public Awareness	1.0000	5,000.00	5,000.00
	Account <b>52 6000 - Advertising Expense Totals</b>	Transactions	1	\$5,000.00
Account <b>52 6100 - Auto Insurance</b>				
505 4400 52 6100	Apex Auto Liability	1.0000	38,736.00	38,736.00
	Account <b>52 6100 - Auto Insurance Totals</b>	Transactions	1	\$38,736.00
Account <b>52 6110 - Other Insurance</b>				
505 4400 52 6110	Apex Insurance Personnel	1.0000	20,010.00	20,010.00
	Account <b>52 6110 - Other Insurance Totals</b>	Transactions	1	\$20,010.00



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>505 - WATER/SEWER FUND</b>				
Department <b>4400 - WATER/SEWER DEPT</b>				
Account <b>52 6130 - Miscellaneous Services</b>				
505 4400 52 6130	Flowers, Functions, Incentives, Pub. Works Week	1.0000	1,000.00	1,000.00
	Account <b>52 6130 - Miscellaneous Services</b> Totals	Transactions	1	\$1,000.00
Account <b>52 6141 - Custodial Service</b>				
505 4400 52 6141	Custodial Services For Water & Sewer Building	1.0000	2,200.00	2,200.00
	Account <b>52 6141 - Custodial Service</b> Totals	Transactions	1	\$2,200.00
Account <b>52 6170 - Contractual Services</b>				
505 4400 52 6170	Alarm System for Water & Sewer Facilities - System 5	1.0000	3,000.00	3,000.00
505 4400 52 6170	O & M for Production Well J.T. Environmental	1.0000	90,000.00	90,000.00
	Account <b>52 6170 - Contractual Services</b> Totals	Transactions	2	\$93,000.00
Account <b>52 6200 - Training</b>				
505 4400 52 6200	Georgia Utility Contractors (Erosion & Confined Space)	4.0000	275.00	1,100.00
505 4400 52 6200	Sanitary Sewer Collection System Operator Class	6.0000	200.00	1,200.00
505 4400 52 6200	Water Distribution System Operator Class	6.0000	200.00	1,200.00
	Account <b>52 6200 - Training</b> Totals	Transactions	3	\$3,500.00
Account <b>52 6210 - Dues</b>				
505 4400 52 6210	APWA	1.0000	700.00	700.00
505 4400 52 6210	AWWA (American Water Works Association)	1.0000	641.00	641.00
505 4400 52 6210	EPD and Utility Protecton	1.0000	350.00	350.00
505 4400 52 6210	GAWP	1.0000	600.00	600.00
505 4400 52 6210	Georgia Rural Water Association	1.0000	749.00	749.00
505 4400 52 6210	Georgia UPC Locates - Annual Membership	1.0000	2,760.00	2,760.00
505 4400 52 6210	State of Georgian/DNR withNew Rate Fees	1.0000	9,200.00	9,200.00
	Account <b>52 6210 - Dues</b> Totals	Transactions	7	\$15,000.00
Account <b>52 6220 - Subscription/Publications</b>				
505 4400 52 6220	Subscriptions /Publications, Water Environment & Technology, Etc	1.0000	300.00	300.00
	Account <b>52 6220 - Subscription/Publications</b> Totals	Transactions	1	\$300.00
Account <b>52 6230 - Conventions/Meetings</b>				
505 4400 52 6230	GAWP (Superintendent & Public Works Director)	1.0000	1,500.00	1,500.00
505 4400 52 6230	GRWA (Superintendent & Supervisor)	2.0000	1,000.00	2,000.00
	Account <b>52 6230 - Conventions/Meetings</b> Totals	Transactions	2	\$3,500.00
Account <b>52 6510 - Claims Not Workmans Comp.</b>				
505 4400 52 6510	Insurance/Claims Not Workmans' Comp.	1.0000	10,000.00	10,000.00
	Account <b>52 6510 - Claims Not Workmans Comp.</b> Totals	Transactions	1	\$10,000.00
Account <b>52 6560 - Workers Comp/Administrati</b>				
505 4400 52 6560	Apex Insurance Workers Comp	1.0000	4,266.00	4,266.00



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>505 - WATER/SEWER FUND</b>				
Department <b>4400 - WATER/SEWER DEPT</b>				
Account <b>52 6560 - Workers Comp/Administrati</b>				
505 4400 52 6560	GA Subsequent Injury Assessment Adjustment	1.0000	588.00	588.00
	Account <b>52 6560 - Workers Comp/Administrati Totals</b>	Transactions	2	\$4,854.00
Account <b>52 6600 - Claims Workers Comp.</b>				
505 4400 52 6600	Water & Sewer - Claims Workers' Compensation	1.0000	1,500.00	1,500.00
	Account <b>52 6600 - Claims Workers Comp. Totals</b>	Transactions	1	\$1,500.00
Account <b>52 7300 - Postage</b>				
505 4400 52 7300	Mailing of Public Notices, CCR Reports & Pub. Wks. Week	1.0000	200.00	200.00
	Account <b>52 7300 - Postage Totals</b>	Transactions	1	\$200.00
Account <b>52 7320 - Stationery &amp; Printing</b>				
505 4400 52 7320	Printing of Water Quality/CCR Reports	1.0000	2,000.00	2,000.00
	Account <b>52 7320 - Stationery &amp; Printing Totals</b>	Transactions	1	\$2,000.00
Account <b>53 5680 - Tires</b>				
505 4400 53 5680	New Tires for W&S Division's Equipment and Vehicles	1.0000	5,000.00	5,000.00
	Account <b>53 5680 - Tires Totals</b>	Transactions	1	\$5,000.00
Account <b>53 6010 - Water Purchases</b>				
505 4400 53 6010	City of East Point - Cloverhurst	12.0000	110,000.00	1,320,000.00
505 4400 53 6010	City of East Point - Vesta Avenue	12.0000	100,000.00	1,200,000.00
505 4400 53 6010	Clayton County Water Authority - Fayetteville Road	12.0000	112,000.00	1,344,000.00
	Account <b>53 6010 - Water Purchases Totals</b>	Transactions	3	\$3,864,000.00
Account <b>53 6020 - Sewer Purchases</b>				
505 4400 53 6020	City of Atlanta -	12.0000	89,000.00	1,068,000.00
505 4400 53 6020	Clayton County Water Authority	12.0000	3,000.00	36,000.00
505 4400 53 6020	Fulton County -	12.0000	82,000.00	984,000.00
	Account <b>53 6020 - Sewer Purchases Totals</b>	Transactions	3	\$2,088,000.00
Account <b>53 7000 - Gas &amp; Oil</b>				
505 4400 53 7000	Gas and Oil for W&S Division's Equipment & Vehicles	1.0000	17,500.00	17,500.00
	Account <b>53 7000 - Gas &amp; Oil Totals</b>	Transactions	1	\$17,500.00
Account <b>53 7010 - Tools/Shop Supplies</b>				
505 4400 53 7010	Purchase of Hand Tools and Other Equipment, E. L. Johnston, Etc.	1.0000	2,000.00	2,000.00
	Account <b>53 7010 - Tools/Shop Supplies Totals</b>	Transactions	1	\$2,000.00
Account <b>53 7020 - Janitorial Supplies</b>				
505 4400 53 7020	Cleaning/Janitorial Supplies for W&S Division	1.0000	1,500.00	1,500.00
	Account <b>53 7020 - Janitorial Supplies Totals</b>	Transactions	1	\$1,500.00
Account <b>53 7050 - Medical Services/Supplies</b>				
505 4400 53 7050	Random Drug Test Screening	1.0000	250.00	250.00





# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>505 - WATER/SEWER FUND</b>				
Department <b>4400 - WATER/SEWER DEPT</b>				
Account <b>53 7050 - Medical Services/Supplies</b>				
505 4400 53 7050	Restock of Medical Supplies For Building and Trucks	1.0000	700.00	700.00
505 4400 53 7050	Vaccinations for W&S Personnel, Tetanus, Hepatitis A & B	1.0000	250.00	250.00
	Account <b>53 7050 - Medical Services/Supplies Totals</b>	Transactions	3	\$1,200.00
Account <b>53 7100 - Lubricants &amp; Chemicals</b>				
505 4400 53 7100	Lubricants & Chemicals for Lift Station, Odor/Root Control	1.0000	1,500.00	1,500.00
	Account <b>53 7100 - Lubricants &amp; Chemicals Totals</b>	Transactions	1	\$1,500.00
Account <b>53 7110 - Safety Supplies</b>				
505 4400 53 7110	Safety Supplies for W&S - Hard Hats, Goggles, Etc.	1.0000	1,500.00	1,500.00
	Account <b>53 7110 - Safety Supplies Totals</b>	Transactions	1	\$1,500.00
Account <b>53 7121 - Computer Hardware</b>				
505 4400 53 7121	Gorrie & Reagan (Maintenance & Annual Contract)	1.0000	500.00	500.00
505 4400 53 7121	Miscellaneous Computer Repair Items	1.0000	500.00	500.00
	Account <b>53 7121 - Computer Hardware Totals</b>	Transactions	2	\$1,000.00
Account <b>53 7150 - Other Operating Supplies</b>				
505 4400 53 7150	AlSCO	12.0000	100.00	1,200.00
505 4400 53 7150	Artic Ice	12.0000	35.00	420.00
505 4400 53 7150	Bug Busters additinal funds were added for rodent treatment	12.0000	30.00	360.00
505 4400 53 7150	Hays Coffee	12.0000	100.00	1,200.00
505 4400 53 7150	Quench	12.0000	40.00	480.00
	Account <b>53 7150 - Other Operating Supplies Totals</b>	Transactions	5	\$3,660.00
Account <b>53 7310 - Office Supplies</b>				
505 4400 53 7310	Office Supplies for Water & Sewer Division	1.0000	2,400.00	2,400.00
	Account <b>53 7310 - Office Supplies Totals</b>	Transactions	1	\$2,400.00
Account <b>58 1100 - Bond Principal</b>				
505 4400 58 1100	2015 W&S COA Settlement	1.0000	520,000.00	520,000.00
	Account <b>58 1100 - Bond Principal Totals</b>	Transactions	1	\$520,000.00
Account <b>58 1200 - CAPITAL LEASE PRINCIPAL</b>				
505 4400 58 1200	GEFA Loans	1.0000	201,851.00	201,851.00
	Account <b>58 1200 - CAPITAL LEASE PRINCIPAL Totals</b>	Transactions	1	\$201,851.00
Account <b>58 2000 - Bond Interest</b>				
505 4400 58 2000	2015 W&S COA Settlement	1.0000	76,198.00	76,198.00
505 4400 58 2000	2015 W&S COA Settlement	1.0000	83,556.00	83,556.00
	Account <b>58 2000 - Bond Interest Totals</b>	Transactions	2	\$159,754.00



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>505 - WATER/SEWER FUND</b>				
Department <b>4400 - WATER/SEWER DEPT</b>				
Account <b>58 2200 - CAPITAL LEASE INTEREST</b>				
505 4400 58 2200	GEFA Loans	1.0000	104,452.00	104,452.00
Account <b>58 2200 - CAPITAL LEASE INTEREST</b> Totals	Transactions	1		<u>\$104,452.00</u>
Department <b>4400 - WATER/SEWER DEPT</b> Totals	Transactions	92		<u>\$7,781,377.26</u>
Fund <b>505 - WATER/SEWER FUND</b> Totals	Transactions	92		<u>\$7,781,377.26</u>
<b>EXPENSES Totals</b>	Transactions	92		<u>\$7,781,377.26</u>
Grand Totals	Transactions	99		<u>\$16,784,845.26</u>

**EXHIBIT D**  
**City of College Park, Georgia**  
**Personnel Request Worksheet**  
**Budget Year 2021-22**

Department and  
Number: **Water & Sewer 4400**

Fund: **505**

Number of Positions Requested	Position Title	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
Additional Positions – Full Time Additional Positions – Part Time Reclassified Positions: From:				
Justification (including assignment and responsibilities of position requested)				
See attached				
Wages				
Regular				-
Overtime				-
Medicare (1.45%)				-
FICA (6.2%) part- time only				-
Total (5210 Proposed New Personnel – Personnel Services)				-
Fringe Benefits				
Group Life and AD & D \$350 per year				-
Health Insurance \$7,800 per position per year				-
Pensions (18%)*				-
Uniforms				-
Total (5211 Proposed New Personnel – Benefits)				-
Training and Education				
Training				-
Dues/ Memberships				-
Other				-
Total (5212 Proposed New Personnel – Training/ Education)				-
Material and Supplies				
Office Supplies				-
Safety Clothing and Equipment				-
Other				-
Total (5213 Proposed New Personnel – Supplies)				-
Capital Outlay (Needed if position is approved)				
Furniture and Fixtures				-
Office Machines and Equipment				-
Other				-
Total (5214 Proposed New Personnel – Capital Outlay)				-
Vehicle (Additional Needed if Position Approved)				
Vehicle Type and Cost				-
Vehicle Service Costs				-
Total (5215 New Personnel – Vehicles)				-
Total				-

**EXHIBIT D-1**  
**JOB DESCRIPTION**

**Job Title:**

**Job Summary:**

**Major Duties:**

**Knowledge Required by the Position:**

**Supervisory Controls:**

**Guidelines:**

**Complexity:**

**Scope and Effect:**

**Personal Contacts:**

**Purpose of Contacts:**

**Physical Demands:**

**Work Environment:**

**Supervisory and Management Responsibility:**

**Minimum Qualifications:**

**EXHIBIT F**

City of College Park, Georgia  
 Vehicle Request  
 Budget Year 2021-22

Fund: <b>505</b>		Department and Number: <b>Public Works/Water Sewer 4400</b>	
New Replacement for Vehicle/Equipment No. _____ Vehicle Type _____ Sedan 2 Door _____ Sedan 4 Door _____ Cruiser _____ Station Wagon _____ Van _____ 1/2 ton Truck _____ 3/4 ton Truck _____ Sanitation Front Loader _____ Sanitation Rear Loader _____ Other _____		Priority: _____ Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced _____ Units of Use to Date (hours, miles, etc.) _____ Total Operating/Maintenance Costs to Date _____ Actual FYE 2020-21 Maintenance Cost _____ Actual FYE 2020-21 Operating Cost _____ Estimated FYE 2021-22 Maintenance Cost _____ Estimated FYE 2021-22 Operating Cost _____	
List of Special Features, Not Standard:		Specific Description & Condition of Item Being Replaced including VIN#:	
Justification/Description:		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction Retain as Backup Dismantle and Use for Parts Junk Other - Trade-In	
Purchase Option New Vehicle/Equipment _____ Purchase Price _____ Estimated Useful Life _____ Estimated Use During 2021-22 _____ Estimated Operating Cost During 2021-22		Rental Option New Vehicle/Equipment _____ Rental/Lease Cost per Year _____ Estimated Length of Rental/Lease _____ Estimated Use During 2021-22 _____ Estimated Operating Cost During 2021-22	

**EXHIBIT F-1**  
**City of College Park, Georgia**  
**Vehicle Inventory List**

**Dept: Water & Sewer**

**Fuel Type: Gas and Diesel**

							Prior Year	Curr Year	
Unit #	Year	Make	Model	Vin Number	Cost	D.O.P.	Mileage/Hrs	Mileage/Hrs	Tag #.
305-D	2002	Case	580-M	JJG0309262	49,175.00	1/17/2002	9,500	Shop	N/A
306-D	2005	Cat	430-D	CAT0430DCBNK06655	0.00	2/20/2005	6,512	6,883	N/A
316-D	1997	Air/Come.	P50WJF	271608ULH359	12,558.00	12/15/2008	392	392	N/A
317-D	2007	Air/Comp	185PSI	4FVCBBAA170384501	NIA	NIA	491	544	N/A
318-D	2018	Kohler 506cx003	6" Water Pump	KDII2504TCR/26A	NIA	NIA	0	0	N/A
319-D	2004	Multiquip	Night Hawk	4GNLT09144B901565	6,908.00	11/11/2004	185	185	N/A
320-G	2010	Valve Exerciser	E-VIS0GT	4027401761	35,000.00	12/20/2010	407	497	N/A
321-D	2016	Portable Generator	Tradewinds 350-p	TGBF7157N02097A	110,500.00	12/7/2015	4	6	N/A
334-D	2018	Kohler lth0022373	4" Water Pump	KDI1903TCR/26B	NIA	NIA	N/A	35	N/A
335-D	2005	Ford	F-450	IFDXE45P55HB30051	176,868.00	2/24/2005	32,973	33,772.00	GV8021F
336-D	2004	Ford	F-700	3FRWF75234V600197	0.00	12/12/2003	28,084	28,803	GV6484E
337-G	2008	Ford	F-150	1FTRF12258KF07079	14,605.00	10/30/2008	73,436	80,788	GV3157E
340-G	2019	Ford	F-150	1FTFXIE57JFE78267	27,000.00	12/1/2018	5,273	11,356	GV1769M
341-D	2019	Ford	F-750	IFDWF7DE4JDEF4094	86,000.00	12/1/2018	3,328	4,278	GV3808M
342-D	2002	Ford	F-650	3FDWF65503MB04629	35,371.00	8/29/2002	72,357	72,458	GV3808M
344-G	2008	Ford	F-150	1FTRFJ 2288KF07075	14,605.00	10/30/2008	88,264	95,298	GV3158E
345-G	2008	Ford	F-250	1 FDSW21528ED07371	34,700.00	2/7/2008	76,905	80,190	GV19221
350-D	1998	Ford	F-800	3FEWF80C2XMA00355	34,137.00	1/5/1999	33,386	33,740	GV3171E
351-D	2017	Freightliner	M2106	1 FVACWDT1HHHK6957	75,826.00	5/12/2016	9,423	10,360	GV6439J
370-G	2017	Ford	F-150	1 FTXJE83HF A88492	24,707.00	1/25/2017	21,863	31,239	GV4502K
380-D	2019	Ford	F-250	1 FT7W2B68KE039945	25,104.00	12/2/2018	8,926	19,053	GV1770M

**G=Gas**

**D=Diesel**

**ternative Fuel**

**N/A=Not Available or Required**

**EXHIBIT G**  
City of College Park, Georgia  
5 Year Capital Improvement Program  
Budget Year 2021-22

Department: Water & Sewer				Department Number: 4400			
Account Number	Description/Justification	Suggested Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26
54-7590	Replacement of Unit 342	Water/Sewer	<b>N/A</b>				
54-7590	Replacement of Unit 350	Water/Sewer		\$30,000			
54-7590	Replacement of Unit 335	Water/Sewer		\$30,000			
54-7590	Replacement of Unit 336	Water/Sewer			\$70,000		
54-7590	Replacement of Unit 344	Water/Sewer			\$35,000		
54-7590	Replacement of Unit 337	Water/Sewer		\$30,000			
54-7640	Equipment Replace Unit 305	Water/Sewer					
54-7640	Equipment Replace Unit 306	Water/Sewer			\$170,000		
54-7640	Equipment Replace Unit 334	Water/Sewer					
54-7640	Equipment Replace Unit 318	Water/Sewer					
54-7730	Water Line Replacement	Water/Sewer		\$200,000	\$200,000	\$200,000	\$200,000
Totals			\$0	\$290,000	\$475,000	\$200,000	\$200,000

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2021-2022

Department: Public Works

Fund: 505

Division: Water & Sewer

Department Number: 4400

Item/Project Name:

Item/Project Manager:

Priority Rating:

Units Requested:

Number of Similar Units on Hand:

---

Description of Item/Project:

Explain need for this expenditure:

☐ Scheduled Replacement

☐ Expanded Service

☐ Replace Worn-Out Equipment

☐ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

---

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

---

Justify need for this item, including use:

Will requested expenditure require additional personnel? ☐ Yes ☐ No If yes, explain:

Cost Breakdown:

Estimated Useful Life

Estimated Cost

Less: Trade-In

Net Cost

Comparable Quotes:

Vendor Name

Vendor Quote

---

1.

2.

3



CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET

**Department/Division:**

Public Works/Water Sewer

**Project Name or Title:**

**Project Description:**

**Project Justification and Impact:**

**Project Costs: \$**

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Useful Life:** 20-30 years

**Estimated Cost Beyond Five Year Program:** Routine repair and maintenance expenses will be incurred.

**Funding Source:** Water Sewer Fund

**Relationship to Other Primary Projects:** None

**CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET**

**Program Name: Public Works/Water and Sewer Division – Water Administration**

**Program Description:**

The Water/Sewer Administration program provides leadership, direction, and support for all the Operations programs including Water Distribution and Wastewater Collection System in the City of College Park. Duties include, but are not limited to; Update standby board at Police Department – Maintain Daily Reports, Submit Monthly reports to Public Works daily and weekly activities (which includes projected activities for upcoming daily/monthly for monthly reports) – Submit daily/bi-weekly attendance and payroll. Prepare Budget – Processing Invoices – Answering incoming calls – Call in locates requested by UPC – Assist in Preparing Agenda Items.

**Trends:**

The Water/Sewer Administration program is responsible for the distribution of an increasing number of work orders; related to operations and phone calls to help rectify customer complaints.

**Program Broad Goals:**

Provide leadership, direction, and management to the Operations program to ensure the delivery of safe, reliable, and efficient services.

**Program 21/22 Objectives:**

Manage the City Water and Wastewater Operations to provide safe/reliable services and maintain compliance with all federal and state requirements. Monitor and update the High Performance Work System, which promotes efficient use of the various disciplines within the Operation's program.

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Estimated 21/22</b>
Phone inquiries processed	9,000
Prepare Work Orders (Customer Service Requests/ Inter-office)	5,000
Prepare Reports (Monthly/Weekly, Leak Detection, Water Loss, Etc.)	12
Prepare Bi-Weekly Payroll	26
Prepare Daily Attendance Log	332
Prepare Invoice's	1,500
Input Water Meter Information in Harris System	350

**CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET**

**Program/Service Outcomes: (based on program objectives)**

	<b>Estimated 21/22</b>
Effective Asset Management	40%
Customer Service	100%
Workforce Development	85%
Financial Viability and Enhanced Communication	80%

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual 20/21</b>
Phone inquiries processed	5500
Prepare Work Orders (Customer Service Requests/ Inter-office)	2600
Prepare Reports (Monthly/Weekly, Leak Detection, Water Loss, Etc.)	12
Prepare Bi-Weekly Payroll	26
Prepare Daily Attendance Log	365
Prepare Invoices	900
Input Water Meter Information in Harris System	261

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual 20/21</b>
Effective Asset Management	50%
Customer Service	100%
Workforce Development	85%
Financial Viability and Enhanced Communication	80%

**Prior Year Highlights:**

- Filed and organized sanitary sewer reports
- Filed and organized in-house work orders
- Maintained Inventory for office and water/sewer supplies
- Prepared COA Clayton County and Fulton County bills
- Compiles Fulton County Data Flow (Monthly)
- Prepare payroll for Division; gather monthly late accruals for Division
- Prepared Invoices for payment
- Assisted with AMI Infrastructure with Meter endpoint information
- Copied and scanned utility service orders from Customer Service
- Prepared monthly/daily reports for Public Works Director
- Maintenance “temporary hydrant” accounts; set up accounts/ gather monthly reads for billing
- Assist Customer Service on Billing, Rereads, Service Start-Up, Trouble Code Reports, Rereads and Customer Complaints
- Performed meter and electronic radio transmitter (ERT) change outs associated with the city’s AMI Project

**CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET**

**Program Name: Public Works/Water and Sewer Division – Water and Sewer Compliance**

**Program Description:**

The Water/Sewer Compliance Program promotes water conservation to citizens through education and incentives, and maintains compliance with the Georgia Environmental Protection Division (GaEPD) and the Metropolitan North Georgia Water Planning District. This program maintains industrial surcharge and inspections of sewers for: erosion and sewer spill violations, along with issuing Citations for City of College Park ordinance violations. Water/Sewer Compliance Program represents ARC Storm water Task Force, ARC Clearwater Campaign. Water/Sewer Compliance Program also offers Report's (CCR) to GaEPD and College Park Customers, and prepares annual Storm water reports for GaEPD.

**Trends:**

The City will continue to promote and encourage water conservation and grease control to our customers. The City will also continue to meet all of the conservation measures under the Georgia Environmental Protection Division. Also, the City participates in an active toilet rebate program under the guidelines of the Metropolitan North Georgia Water Planning District.

**Program Broad Goals:**

Maintain compliance with the State Conservation program. Promote water conservation, grease control and sewer spills to customers, especially in the context of larger sustainability issues.

**Program 21/22 Objectives:**

Meet or surpass the conservation measures required under the guidelines of the Metropolitan North Georgia Water Planning District and Georgia Environmental Protection division (EPD). Provide information on water conservation best management practices to citizen through public outreach education, workshops, the City's website and literature.

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Estimated 21/22</b>
Number of oil and grease traps inspected	28
Number of Streams Inspected for Sewer Spills	10
Number of Manholes Inspected (Troubled Areas)	25
Operation of SCADA and other Controls for the Water Distribution System	Yes

**CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET**

**Program/Service Outcomes: (based on program objectives)**

	<b>Estimated 21/22</b>
Effective Asset Management	60%
Customer Service	100%
Workforce Development	80%
Financial Viability and Enhanced Communication	90%
<b>Performance Measures</b>	

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual 20/21</b>
Number of oil and grease traps inspected	28
Number of Streams Inspected for Sewer Spills	10
Number of Manholes Inspected (Troubled Areas)	25
Operation of SCADA and other Controls for the Water Distribution System	Yes

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual 20/21</b>
Effective Asset Management	60%
Customer Service	100%
Workforce Development	85%
Financial Viability and Enhanced Communication	90%

**Prior Year Highlights:**

- Identified Problem Sewer Areas to Prevent Sewer Spills
- Monthly Grease Control Program by Checking Grease Traps
- Citywide checking of pollution of streams
- Assisted in preparing Stormwater MS4 Report
- Industrial Surcharge and Sanitary Sewer Billing
- Monitoring of the SCADA System
- Monitoring of the Chemical System
- Maintained/ Updated Water Usage Report
- Provided oversight of the city's Sanitary Sewer Evaluation Study involving cleaning and CCTV of the sanitary sewer system

**CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET**

**Program Name: Public Works/Water and Sewer Division – Wastewater Maintenance**

**Program Description:**

Water and Sewer Wastewater Maintenance Program is responsible for the maintenance and operations of the Waste Water Collection System and Sewer Services connections; for residential and commercial customers. The Sewer Collection System services approximately ten (10) square miles with a total of 78.3 miles of sewer mains.

**Trends:**

The Water and Sewer Division has established an aggressive Sanitary Sewer Evaluation Study (SSES); to provide the City with a comprehensive map of its sanitary sewer system while identifying defects and inefficiencies in the system. The results of the SSES will be used to identify portions of the system requiring repairs and/or maintenance to improve the efficiency of the system while reducing the City's waste water treatment cost.

**Program Broad Goals:**

Operate and maintain Sewer Lift Stations without spills or odor complaints. Meet or surpass all state and federal regulatory requirements. Also, provide safe continuous transport of all wastewater within the City of College Park. Ensure correct sewer line operation conditions to avoid odor complaints. Reduce the number of sewer spill in wastewater collection system.

**Program 21/22 Objectives:**

Operate the sewer Lift Station in an effective and efficient manner; without sewer spills or odor complaints. Provide preventative maintenance and quick responses to operational needs. Reduce odor and chemical costs within the sewer system by evaluating alternative chemicals to control odors.

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Estimated 21/22</b>
Sewer Lift Station Maintenance/Repairs	2
High Pressure Cleaned Sanitary Sewer Main (Blockages)	50
Sewer Manholes Located and Repaired	10
Sanitary Sewer Repair/Replacement	300 LF
Sewer Flow Meter for Repair/ Replacement	4

**CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET**

**Program/Service Outcomes: (based on program objectives)**

	<b>Estimated 21/22</b>
Effective Asset Management	70%
Customer Service	100%
Workforce Development	85%
Financial Viability and Enhanced Communication	70%
<b>Performance Measures</b>	

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual 20/21</b>
Sewer Lift Station Maintenance/Repairs	5
High Pressure Cleaned Sanitary Sewer Main (Blockages)	40
Sewer Manholes Located and Repaired	4
Sanitary Sewer Repair/Replacement	200 LF
Sewer Flow Meter for Repair/ Replacement	2

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual 20/21</b>
Effective Asset Management	50%
Customer Service	100%
Workforce Development	85%
Financial Viability and Enhanced Communication	80%

**Prior Year Highlights:**

- Rebuilt Pump(s) #2, and #3 at the S.E. Lift Station
- Unclogged sanitary sewer mains (CITYWIDE)
- Check problem sanitary sewer mains (CITYWIDE)
- Replaced motor for pump#3 at S.E. Lift Station
- Located 32 manholes, Repaired 0 manholes (CITYWIDE)
- SSES Program CCTV sewer mains (CITYWIDE)

**CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET**

**Program Name: Public Works/Water and Sewer Division – Water Distribution Maintenance**

**Program Description:**

The Water Distribution System program provides for maintenance, repair, installation and replacement of the City Water Distribution System. This system has approximately 94.4 a miles of water mains, approximately 1,000 fire hydrants, 3,000 water service lines (meters) and approximately 5,000 main line valves. Also, the program is responsible for operations, maintenance, repair and the replacement of the four (4) booster Pump Stations, two (2) Elevated Water Tank sites and 750,000 storage capacities.

**Trends:**

The Water and Sewer Division has established an aggressive replacement of aging water lines through Capital Improvement which will result reduction in emergency main and service line repairs. The rapid growth of development in the City has improved; which allows staff to focus on preventative/productive maintenance and increasing the efficiency of life in the primary equipment. Also, the City has an active Leak Detection Program that has proven beneficial to the City. This program has identified many leaks in the City; which is cost savings. The City is considering the possibility of establishing ground water wells for alternative water use.

**Program Broad Goals:**

Deliver safe and reliable potable water to City water customer's through the Water Distribution System. Provide proper maintenance for the Distribution System and Production System components to prevent service disruptions. Also, a meter replacement program has been established to increase revenues and water loss accountability.

**Program 21/22 Objectives:**

Minimize service disruptions through preventative maintenance of production equipment and proper underground utility identification and markings. Deliver the highest level of service to customers. Continue with the aggressive meter replacement program to increase revenues and water accountability. Complete budget capital infra-structure improvements.

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Estimated 21/22</b>
Water Meter Replacement	250
Leak Detection (Reported Leaks)	10
Fire Hydrant Repair/Replacement	15
Valve Vacuum/Exerciser	22
Valve Insertion	5
Water Main Replacement (LF)	1,200
Elevated Tank Maintenance	2



**CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET**

Water Pump Station Maintenance/Repair

2

**Program/Service Outcomes: (based on program objectives)**

**Estimated 21/22**

Effective Asset Management

60%

Customer Service

100%

Workforce Development

80%

Financial Viability and Enhanced Communication

70%

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

**Actual 20/21**

Water Meter Replacement

100

Leak Detection (Reported Leaks)

0

Fire Hydrant Repair/Replacement

5

Valve Vacuum/Exerciser

12

Valve Insertion

2

Water Main Replacement (LF)

200 LF

Elevated Tank Maintenance

2

Water Pump Station Maintenance/Repair

2

**Program/Service Outcomes: (based on program objectives)**

**Actual 20/21**

Effective Asset Management

25%

Customer Service

100%

Workforce Development

85%

Financial Viability and Enhanced Communication

50%

**Prior Year Highlights:**

- Installed new 8-inch water main from John Calvin Ave to Simmons Ave

**EXHIBIT J**

City of College Park, Georgia  
Budget Suggestions for Other Than Originating Department  
Budget Year 2020-21

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Fund: **505**

Department and Number: **Water & Sewer / 4400**

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Department Submitting Request:

Division Submitting Request:

Requested For Department:

Prepared By:

Description of Item:

Reason for Requesting:

Cost Estimate/Revenue Enhancement:



# ENGINEERING

# Engineering Division Organizational Chart



Fund: 100		Department and Number: Engineering 1575			
	2018-19	2019-20	2020-21	2021-22	2021-22
Full Time Positions:	Actual	Actual	Current	Department Requested	City Manager Recommend
Engineering Director	1	1	1	0	0
Director of Infrastructure and Development	0	0	1	1	1
Project Engineer	0	0	1	1	1
GIS/CAD	1	1	0	1	1
Erosion Control Compliance	0	0	0	1	1
<b>Total Personnel:</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>4</b>



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
<b>Fund 100 - GENERAL FUND</b>								
<b>EXPENSE</b>								
Department <b>1575 - Engineering</b>								
<i>Personnel Services</i>								
51 5010	Salary/Operating	47,342.30	100,000.00	70,340.28	70	100,000.00	216,425.00	116
51 5040	Shared Utility Payments	263.78	2,400.00	.00		2,400.00	2,400.00	
51 5190	Medicare	719.58	1,450.00	959.65	66	1,450.00	3,138.00	116
<i>Personnel Services Totals</i>		\$48,325.66	\$103,850.00	\$71,299.93	69%	\$103,850.00	\$221,963.00	114%
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	4,877.07	12,500.00	9,087.58	73	12,500.00	37,046.00	196
51 5161	Life Insurance	30.48	99.00	64.77	65	99.00	198.00	100
51 5163	ST Disability Insurance	32.32	200.00	.00		200.00	150.00	(25)
51 5164	LT Disability Insurance	35.80	250.00	.00		250.00	150.00	(40)
51 5165	Health Insurance	3,033.20	8,869.00	9,184.24	104	8,987.00	15,733.00	77
51 5166	Dental Insurance	93.92	356.00	232.56	65	356.00	356.00	
<i>Employee Benefits Totals</i>		\$8,102.79	\$22,274.00	\$18,569.15	83%	\$22,392.00	\$53,633.00	141%
<i>New Personnel Costs</i>								
51 5210	Position Consideration	.00	.00	.00		45,365.00	45,365.00	
51 5212	Training/New Personnel	.00	.00	.00		500.00	500.00	
51 5213	Material/Supplies New Per	.00	.00	.00		150.00	150.00	
<i>New Personnel Costs Totals</i>		\$0.00	\$0.00	\$0.00	+++	\$46,015.00	\$46,015.00	+++
<i>Communications &amp; Util.</i>								
52 5240	Telephone	5,909.35	7,044.00	2,761.85	39	6,311.00	6,311.00	(10)
52 5260	Heat & Power	5,760.26	4,000.00	4,891.81	122	.00	.00	(100)
52 5270	Water	230.31	164.00	114.06	70	.00	.00	(100)
52 5280	Other Communication/Util	687.96	.00	552.78		.00	.00	
<i>Communications &amp; Util. Totals</i>		\$12,587.88	\$11,208.00	\$8,320.50	74%	\$6,311.00	\$6,311.00	(44%)
<i>Repair &amp; Maintenance</i>								
52 5700	R&M - Vehicles	4,041.63	.00	2,248.64		785.00	785.00	
52 5710	R&M Furn. & Equip.	.00	.00	.00		.00	400.00	
52 5730	R&M - D/P Equipment	3,825.80	2,555.00	3,117.58	122	3,494.00	3,494.00	37
53 5680	Tires	.00	300.00	.00		200.00	200.00	(33)
<i>Repair &amp; Maintenance Totals</i>		\$7,867.43	\$2,855.00	\$5,366.22	188%	\$4,479.00	\$4,879.00	71%
<i>Training &amp; Education</i>								
52 6200	Training	.00	1,450.00	.00		1,000.00	1,000.00	(31)
52 6210	Dues	.00	500.00	.00		500.00	500.00	



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 1575 - Engineering								
Training & Education								
52 6220	Subscription/Publications	2,972.97	.00	.00		.00	.00	
52 6230	Conventions/Meetings	22.00	1,000.00	.00		.00	.00	(100)
Training & Education Totals		\$2,994.97	\$2,950.00	\$0.00	0%	\$1,500.00	\$1,500.00	(49%)
Other Services & Charges								
52 3505	Mileage Reimbursement	.00	200.00	.00		200.00	200.00	
52 5510	Consulting Fees	176,686.23	75,000.00	70,602.83	94	20,000.00	20,000.00	(73)
52 5530	Municipal Planning	.00	35,000.00	.00		.00	.00	(100)
52 6100	Auto Insurance	2,748.04	2,742.00	3,381.73	123	3,874.00	3,874.00	41
52 6110	Other Insurance	1,042.68	1,060.00	1,091.80	103	1,251.00	1,251.00	18
52 6130	Miscellaneous Services	580.00	.00	.00		.00	.00	
52 6150	Engineering Services	1,194.05	5,000.00	8,837.08	177	30,000.00	30,000.00	500
52 6170	Contractual Services	.00	.00	.00		15,000.00	15,000.00	
52 6240	Auto Allowance	.00	.00	.00		100.00	100.00	
52 6520	Easement Fees	.00	500.00	.00		.00	.00	(100)
52 6560	Workers Comp/Administrati	324.39	273.00	232.76	85	267.00	267.00	(2)
Other Services & Charges Totals		\$182,575.39	\$119,775.00	\$84,146.20	70%	\$70,692.00	\$70,692.00	(41%)
Materials & Supplies								
52 7300	Postage	13.00	250.00	1.00		200.00	200.00	(20)
52 7320	Stationery & Printing	56.05	1,000.00	99.64	10	1,000.00	1,200.00	20
52 7330	Copy Expense	3,446.47	3,000.00	.00		3,000.00	3,000.00	
53 7000	Gas & Oil	182.18	500.00	641.19	128	600.00	600.00	20
53 7010	Tools/Shop Supplies	80.11	250.00	.00		.00	.00	(100)
53 7050	Medical Services/Supplies	25.00	130.00	58.50	45	150.00	150.00	15
53 7121	Computer Hardware	999.99	2,500.00	.00		.00	.00	(100)
53 7122	Computer Supplies	437.62	.00	.00		.00	.00	
53 7150	Other Operating Supplies	141.96	.00	.00		.00	.00	
53 7310	Office Supplies	765.93	.00	.00		500.00	500.00	
53 7340	Microfilm Supplies	.00	1,500.00	.00		1,000.00	1,000.00	(33)
Materials & Supplies Totals		\$6,148.31	\$9,130.00	\$800.33	9%	\$6,450.00	\$6,650.00	(27%)
Capital Outlay								
54 7560	Furniture/Fixtures Replac	.00	.00	.00		400.00	.00	



# Budget Worksheet Report

Budget Year 2022

Account	Account Description	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	% Used	2022 Dept Head Requested	2022 City Mgr Recommended	% Chg 2022 CM to 2021 Amend
Fund	<b>100 - GENERAL FUND</b>							
	<b>EXPENSE</b>							
	Department <b>1575 - Engineering</b>							
	Capital Outlay							
54 7590	Vehicles - Replace	.00	.00	.00		25,000.00	25,000.00	
54 7700	Capital Improvement Fund	.00	.00	.00		50,000.00	.00	
54 7940	Flood Mitigation	.00	.00	.00		200.00	.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$0.00	+++	\$75,600.00	\$25,000.00	+++
Department	<b>1575 - Engineering Totals</b>	\$268,602.43	\$272,042.00	\$188,502.33	69%	\$337,289.00	\$436,643.00	61%
	<b>EXPENSE TOTALS</b>	\$268,602.43	\$272,042.00	\$188,502.33	69%	\$337,289.00	\$436,643.00	61%
Fund	<b>100 - GENERAL FUND Totals</b>	\$268,602.43	\$272,042.00	\$188,502.33	69%	\$337,289.00	\$436,643.00	61%
	<b>EXPENSE TOTALS</b>	\$268,602.43	\$272,042.00	\$188,502.33	69%	\$337,289.00	\$436,643.00	61%
Fund	<b>100 - GENERAL FUND Totals</b>	(\$268,602.43)	(\$272,042.00)	(\$188,502.33)	69%	(\$337,289.00)	(\$436,643.00)	61%
	Net Grand Totals							
	<b>REVENUE GRAND TOTALS</b>	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
	<b>EXPENSE GRAND TOTALS</b>	\$268,602.43	\$272,042.00	\$188,502.33	69%	\$337,289.00	\$436,643.00	61%
	Net Grand Totals	(\$268,602.43)	(\$272,042.00)	(\$188,502.33)	69%	(\$337,289.00)	(\$436,643.00)	61%





# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>1575 - Engineering</b>				
Account <b>51 5210 - Position Consideration</b>				
100 1575 51 5210	Inspector is required by State Mandate	1.0000	45,365.00	45,365.00
	Account <b>51 5210 - Position Consideration Totals</b>	Transactions	1	\$45,365.00
Account <b>51 5212 - Training/New Personnel</b>				
100 1575 51 5212	Send to FEMA school in Maryland	1.0000	500.00	500.00
	Account <b>51 5212 - Training/New Personnel Totals</b>	Transactions	1	\$500.00
Account <b>51 5213 - Material/Supplies New Per</b>				
100 1575 51 5213	Operational Supplies for desk	2.0000	75.00	150.00
	Account <b>51 5213 - Material/Supplies New Per Totals</b>	Transactions	1	\$150.00
Account <b>52 5240 - Telephone</b>				
100 1575 52 5240	AT&T Club	12.0000	14.00	168.00
100 1575 52 5240	Cisco Phone Upgrade	3.0000	355.66	1,066.98
100 1575 52 5240	Comcast	12.0000	65.00	780.00
100 1575 52 5240	Verizon Wireless	12.0000	176.00	2,112.00
100 1575 52 5240	Windstream	12.0000	182.00	2,184.00
	Account <b>52 5240 - Telephone Totals</b>	Transactions	5	\$6,310.98
Account <b>52 5510 - Consulting Fees</b>				
100 1575 52 5510	Various Grants require shove ready projects before our city rece	1.0000	20,000.00	20,000.00
	Account <b>52 5510 - Consulting Fees Totals</b>	Transactions	1	\$20,000.00
Account <b>52 5700 - R&amp;M - Vehicles</b>				
100 1575 52 5700	SquareRigger Annual Maintenance Fee	1.0000	89.00	89.00
100 1575 52 5700	SquarRigger Monthly Cost	12.0000	58.00	696.00
	Account <b>52 5700 - R&amp;M - Vehicles Totals</b>	Transactions	2	\$785.00
Account <b>52 5710 - R&amp;M Furn. &amp; Equip.</b>				
100 1575 52 5710	New Chair and Table for Wade	1.0000	400.00	400.00
	Account <b>52 5710 - R&amp;M Furn. &amp; Equip. Totals</b>	Transactions	1	\$400.00
Account <b>52 5730 - R&amp;M - D/P Equipment</b>				
100 1575 52 5730	Email License	1.0000	224.00	224.00
100 1575 52 5730	Mimecast	1.0000	169.00	169.00
100 1575 52 5730	Quantum Workplace	1.0000	714.00	714.00
100 1575 52 5730	Tyler NW	1.0000	2,387.00	2,387.00
	Account <b>52 5730 - R&amp;M - D/P Equipment Totals</b>	Transactions	4	\$3,494.00
Account <b>52 6100 - Auto Insurance</b>				
100 1575 52 6100	Apex Auto Liability	1.0000	3,874.00	3,874.00
	Account <b>52 6100 - Auto Insurance Totals</b>	Transactions	1	\$3,874.00



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>1575 - Engineering</b>				
Account <b>52 6110 - Other Insurance</b>				
100 1575 52 6110	Apex Insurance Personnel	1.0000	1,251.00	1,251.00
	Account <b>52 6110 - Other Insurance Totals</b>	Transactions	1	\$1,251.00
Account <b>52 6150 - Engineering Services</b>				
100 1575 52 6150	Supporting documents required for grant application	1.0000	30,000.00	30,000.00
	Account <b>52 6150 - Engineering Services Totals</b>	Transactions	1	\$30,000.00
Account <b>52 6170 - Contractual Services</b>				
100 1575 52 6170	Arc GIS for yearly ESRI Contract Program	1.0000	15,000.00	15,000.00
	Account <b>52 6170 - Contractual Services Totals</b>	Transactions	1	\$15,000.00
Account <b>52 6200 - Training</b>				
100 1575 52 6200	Georgia Department of Transportation to Rec'd Grants	1.0000	1,000.00	1,000.00
	Account <b>52 6200 - Training Totals</b>	Transactions	1	\$1,000.00
Account <b>52 6210 - Dues</b>				
100 1575 52 6210	Dues and testing	1.0000	500.00	500.00
	Account <b>52 6210 - Dues Totals</b>	Transactions	1	\$500.00
Account <b>52 6240 - Auto Allowance</b>				
100 1575 52 6240	Meeting outside College Park that would require POV	1.0000	100.00	100.00
	Account <b>52 6240 - Auto Allowance Totals</b>	Transactions	1	\$100.00
Account <b>52 6560 - Workers Comp/Administrati</b>				
100 1575 52 6560	Apex Insurance Workers Comp	1.0000	267.00	267.00
	Account <b>52 6560 - Workers Comp/Administrati Totals</b>	Transactions	1	\$267.00
Account <b>52 7300 - Postage</b>				
100 1575 52 7300	Community Rating System and general mail	1.0000	200.00	200.00
	Account <b>52 7300 - Postage Totals</b>	Transactions	1	\$200.00
Account <b>52 7320 - Stationery &amp; Printing</b>				
100 1575 52 7320	Flood Plain Pamphlets to those located in Flood Zones	1.0000	200.00	200.00
100 1575 52 7320	Printing Supplies that also support other departments	1.0000	1,000.00	1,000.00
	Account <b>52 7320 - Stationery &amp; Printing Totals</b>	Transactions	2	\$1,200.00
Account <b>52 7330 - Copy Expense</b>				
100 1575 52 7330	GIS Large Paper and daily operation printing	1.0000	3,000.00	3,000.00
	Account <b>52 7330 - Copy Expense Totals</b>	Transactions	1	\$3,000.00
Account <b>53 5680 - Tires</b>				
100 1575 53 5680	Tire replacement on two city units	4.0000	50.00	200.00
	Account <b>53 5680 - Tires Totals</b>	Transactions	1	\$200.00



# Budget Transaction Report

Report by Budget Transactions

Budget Year of 2022

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
<b>EXPENSES</b>				
Fund <b>100 - GENERAL FUND</b>				
Department <b>1575 - Engineering</b>				
Account <b>53 7000 - Gas &amp; Oil</b>				
100 1575 53 7000	Gasoline for two vehicles	2.0000	300.00	600.00
	Account <b>53 7000 - Gas &amp; Oil Totals</b>	Transactions	1	\$600.00
Account <b>53 7050 - Medical Services/Supplies</b>				
100 1575 53 7050	Each vehicle have a first aid kit and fire extinguisher	2.0000	75.00	150.00
	Account <b>53 7050 - Medical Services/Supplies Totals</b>	Transactions	1	\$150.00
Account <b>53 7310 - Office Supplies</b>				
100 1575 53 7310	Pens, Copy paper working materials for office	1.0000	500.00	500.00
	Account <b>53 7310 - Office Supplies Totals</b>	Transactions	1	\$500.00
Account <b>53 7340 - Microfilm Supplies</b>				
100 1575 53 7340	Uploading documents into our new system	1.0000	1,000.00	1,000.00
	Account <b>53 7340 - Microfilm Supplies Totals</b>	Transactions	1	\$1,000.00
Account <b>54 7590 - Vehicles - Replace</b>				
100 1575 54 7590	Engineering had a 1998 Ford Van that need replaced	1.0000	25,000.00	25,000.00
	Account <b>54 7590 - Vehicles - Replace Totals</b>	Transactions	1	\$25,000.00
	Department <b>1575 - Engineering Totals</b>	Transactions	34	\$160,846.98
	Fund <b>100 - GENERAL FUND Totals</b>	Transactions	34	\$160,846.98
	<b>EXPENSES Totals</b>	Transactions	34	\$160,846.98
	Grand Totals	Transactions	34	\$160,846.98

**EXHIBIT D**  
**City of College Park, Georgia**  
**Personnel Request Worksheet**  
**Budget Year 2021-2022**

Department and  
Number:

**Engineering -1575**

Fund: **100**

Number of Positions Requested	Position Title	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
	Stormwater Erosion Control Technician	0	1	
Additional Positions – Full Time Additional Positions – Part Time X Reclassified Positions: From:				
Justification (including assignment and responsibilities of position requested)				
See attached				
Wages				
	Regular			\$37,440
	Overtime			-
	Medicare (1.45%)			\$542.88
	FICA (6.2%) part- time only			\$
	Total (5210 Proposed New Personnel – Personnel Services)			-
Fringe Benefits				
	Group Life and AD & D \$350 per year			\$350
	Health Insurance \$7,800 per position per year			\$7,800
	Pensions (18%)*			\$6,732
	Uniforms			-
	Total (5211 Proposed New Personnel – Benefits)			-
Training and Education				
	Training			\$200.00
	Dues/ Memberships			-
	Other			-
	Total (5212 Proposed New Personnel – Training/ Education)			-
Material and Supplies				
	Office Supplies			\$100.00
	Safety Clothing and Equipment			-
	Other			-
	Total (5213 Proposed New Personnel – Supplies)			-
Capital Outlay (Needed if position is approved)				
	Furniture and Fixtures			0.00
	Office Machines and Equipment			-
	Other			-
	Total (5214 Proposed New Personnel – Capital Outlay)			-
Vehicle (Additional Needed if Position Approved)				
	Vehicle Type and Cost			\$0.00
	Vehicle Service Costs			-
	Total (5215 New Personnel – Vehicles)			-
Total				\$45,365

EXHIBIT D  
City of College Park, Georgia  
Personnel Request Worksheet  
Budget Year 2021-2022

*Job Type: Full-time.*

*Job Location: College Park, Georgia*

*Compensation: \$16-18 DOE*

*Job Description:*

As the Stormwater Erosion Control Technician, you will be:

- Providing citywide technical support and consultation with City Builders and Development and staff to control erosion, manage stormwater, and establish vegetation during the design, construction, and maintenance of transportation infrastructure;
- Working with internal and external stakeholders to reduce environmental impacts and ensure compliance with applicable local, state, and federal environmental laws, rules, and policies.

The incumbent will need to be available for in-state travel, including frequent long days in the field.

### **WHY CHOOSE COLLEGE PARK?**

In your position as the Stormwater Erosion Control Technician, you will experience the accomplishments of working in a profession that will provide office and out in the field experiences working on projects alongside other passionate colleagues in this field. Additionally, we offer excellent employee benefits, such as low-cost health and dental insurance, and affordable dependent coverage. Other benefits include:

- 11 paid holidays per year
- Earn up to 29 paid vacation days a year
- Earn 13 days paid sick time
- Defined pension plan
- Paid life insurance
- Short & long-term disability available
- Training opportunities and more!

### **REQUIREMENTS**

Must have at least three years of professional experience in a field dealing with erosion and sediment control, vegetation establishment and management, plant science, or soil science.

EXHIBIT D  
City of College Park, Georgia  
Personnel Request Worksheet  
Budget Year 2021-2022

The successful candidate must also demonstrate:

- Writing skills sufficient to clearly and persuasively explain technical concepts in the form of specifications, guidance documents, web content, and other outreach materials.
- Presentation skills sufficient to clearly and persuasively explain environmental permit requirements, erosion and stormwater management methods, and vegetation establishment to College Park staff and contractors, in both small group and large audience settings.
- Relationship skills sufficient to effectively deal with conflicts or controversial situations with GDOT, and contractor staff.
- Ability to challenge and motivate partners to integrate erosion and stormwater management and vegetation establishment into their projects.
- A valid Georgia class C license.

**EXHIBIT D-1**  
**JOB DESCRIPTION**

**Job Title: Stormwater Erosion Control Technician**

**Job Summary:** ☐ Providing citywide technical support and consultation with City Builders and Development and staff to control erosion, manage stormwater, and establish vegetation during the design, construction, and maintenance of transportation infrastructure;  
☐ Working with internal and external stakeholders to reduce environmental impacts and ensure compliance with applicable local, state, and federal environmental laws, rules, and policies.

**Major Duties:** ☐ Providing citywide technical support and consultation with City Builders and Development and staff to control erosion, manage stormwater, and establish vegetation during the design, construction, and maintenance of transportation infrastructure;  
☐ Working with internal and external stakeholders to reduce environmental impacts and ensure compliance with applicable local, state, and federal environmental laws, rules, and policies.

**Knowledge Required by the Position:** ☐ Writing skills sufficient to clearly and persuasively explain technical concepts in the form of specifications, guidance documents, web content, and other outreach materials.  
☐ Presentation skills sufficient to clearly and persuasively explain environmental permit requirements, erosion and stormwater management methods, and vegetation establishment to College Park staff and contractors, in both small group and large audience settings.  
☐ Relationship skills sufficient to effectively deal with conflicts or controversial situations with GDOT, and contractor staff.  
☐ Ability to challenge and motivate partners to integrate erosion and stormwater management and vegetation establishment into their projects.  
☐ A valid Georgia class C license

**Supervisory Controls:** Candidate is expected to work independently

**Guidelines:** City of College Park Ordinances and State of Georgia Stormwater Manual

**Complexity:** High

**Scope and Effect:**

**Personal Contacts:**

**Purpose of Contacts:**

**Physical Demands:** Be capable of lifting at least 25 pounds

**Work Environment: Field and Office Environment**

**Supervisory and Management Responsibility: None**

**Minimum Qualifications: Must have at least three years of professional experience in a field dealing with erosion and sediment control, vegetation establishment and management, plant science, or soil science.**

**Possession of a GSWCC Level 1B and Level II Plan Reviewer Certification. Knowledge of floodplain management**



**EXHIBIT F**

City of College Park, Georgia

Vehicle Request

Budget Year 2021-22

Fund: <b>100</b>		Department and Number:	<b>Engineering 1575</b>
	New Replacement for Vehicle/Equipment No. 1		Priority: High
Vehicle Type	Sedan 2 Door	Information on Vehicle/Equipment Being Replaced	
	Sedan 4 Door		Age of Vehicle/Equipment Being Replaced
	Cruiser	NA	Units of Use to Date (hours, miles, etc.)
	Station Wagon		Total Operating/Maintenance Costs to Date
1998	Van		Actual FYE 2020-21 Maintenance Cost
	1/2 ton Truck		Actual FYE 2020-21 Operating Cost
	3/4 ton Truck		
	Sanitation Front Loader		Estimated FYE 2021-22 Maintenance Cost
	Sanitation Rear Loader		Estimated FYE 2021-22 Operating Cost
	Other		
List of Special Features, Not Standard:		Specific Description & Condition of Item Being Replaced including VIN#: 1FTRE140WHA41281 vehicle located at Moody garage and inoperable.	
Justification/Description: This vehicle has been in city service for 23 years. Need to replacement of a new FORD Bronco SUV		Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction Retain as Backup Dismantle and Use for Parts Junk X Other	
Purchase Option New Vehicle/Equipment \$ 25,820 Purchase Price		Rental Option New Vehicle/Equipment	
	Estimated Useful Life		Rental/Lease Cost per Year
	Estimated Use During 2021-22		Estimated Length of Rental/Lease
	Estimated Operating Cost During 2021-22		Estimated Use During 2021-22
		\$500.00	Estimated Operating Cost During 2021-22

**EXHIBIT F-1**  
**City of College Park, Georgia**  
**Vehicle Inventory List**

**Dept: Engineering**

**Fuel Type:**

Unit #	Year	Make	Model	Vin Number	Cost	D.O.P.	Prior Year	Curr Year	Hours	Tag #.
							Mileage	Mileage		
All Departments are required to submit a vehicle inventory list.										
770-G	1998	Ford	E150	1FTRE140WHA41281	16,000.00	10/13/1997	Out of Service	NA	NA	133146
777-G	2008	Ford	F250	1FSOX21588EA28598	26,222.00	3/5/2007	25,527	28965	NA	GV19224

*G=Gas*

*D=Diesel*

*AF=Alternative Fuel*

*N/A=Not Available or Required*

*\* Mileage gage has been broken*

**EXHIBIT G**  
City of College Park, Georgia  
5 Year Capital Improvement Program  
Budget Year 2021-22

Department: Engineering			Department Number: 1575				
Account Number	Description/Justification	Suggested Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26
	Purchase of New Vehicle	General Funds	\$25,000				
	Global Gateway Bridge improvements starting at Main Street and John Wesley to our city GICC P.I. #0015080 (New let date March., 2021)	General Funds					
	Sullivan Road Pump Station	Public Works		\$4,224,000			
	Sewer Model Study	Public Works		\$100,000			
	Sanitary Sewer Rate Study	Public Works			\$10,000		
	Quiet Crossing Study at Lesley Drive (Note: Construction for airplane nosie per our city ordinance should have been inforced)	BIDA/ General Funds		\$250,000			
	Complete roadway design north of Camp Creek Parkway and stop at Yale Avenue. Waiting on site development plans for transportation crossing.	BIDA/General Funds		\$2,000,000			
	Ridership Cost Allocation Study at the GICC Automatic Train Station AMP	GICC/BIDA/General Funds					
	DDO update for all Hotels, BMW and Office Space (Home Owners) Street Lights, Landscaping, new oneway signs, bus stops and Roadway Improvement	General Funds		\$30,000			
	Stormwater Fee's inventory (Properly charging rates)	General Funds		\$20,000	\$10,000	\$10,000	
	New Residential and Commercial Stormwater Charges Rates on Customer Service Bills	General Funds		\$20,000	\$10,000	\$10,000	
	Six West Large Water Supply Connection	General Funds					
	Hardin Avenue Drainage Improvements	Stormwater Utility					
	City Wide Traffic Calming Program	General Funds		\$50,000			
	Virginia Avenue Road Improvements	General Funds					
	Rugby Avenue @ Washington Road Re-alignment	General Funds					
	City wide Speed Cushion Installation Program	General Funds					
Totals			\$25,000	\$6,694,000	\$30,000	\$20,000	\$0

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2021-2022

Department: Engineering

Fund: 100

Division:

Department Number: 1575

Item/Project Name: Jackson Myers

Item/Project Manager: None

Priority Rating: High

Units Requested: 1

Number of Similar Units on Hand: None

---

Description of Item/Project:

Explain need for this expenditure:

☒ Scheduled Replacement

☐ Expanded Service

☒ Replace Worn-Out Equipment

☐ New Operation

☒ Obsolete Equipment

☒ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional Vehicle is over 20 years old

---

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☒ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

---

Justify need for this item, including use:

Will requested expenditure require additional personnel? ☒ Yes ☐ No If yes, explain:

Cost Breakdown:

Estimated Useful Life 10

Estimated Cost \_\_\_\_\_

Less: Trade-In NONE

Net Cost \$25,000

---

Comparable Quotes:

Vendor Name

Vendor Quote

1. 2021 Mazda3	Hennessy Mazda Buick	\$24,712.00
2. 2020 Kia Forte LXS	Atlanta KIA West	\$20,400.00
3 2020 Chevrolet Malibu	Nalley Chevrolet	\$24,535.00

CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET

**Department/Division:**

Engineering

**Project Name or Title:** Purchase of New Vehicle

**Project Description:** To Replace 1998 Ford Van

**Project Justification and Impact:** This vehicle is located at Moody's garage and inoperable. This vehicle has been in City service for 23 years.

**Project Costs:** \$25,000

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

**Useful Life:**

**Estimated Cost Beyond Five Year Program:** Routine repair and maintenance expenses will be incurred.

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2021-2022

Department: Engineering

Fund: 100

Division:

Department Number: 1575

Item/Project Name: GLOBAL GATEWAY BRIDGE IMPRVS

Item/Project Manager: JACKSON MYERS

Priority Rating:

Units Requested:

Number of Similar Units on Hand:

---

Description of Item/Project: NEW PEDESTRIAN BRIDGE CONSTRUCTION

Explain need for this expenditure:

☐ Scheduled Replacement

☐ Expanded Service

☐ Replace Worn-Out Equipment

☒ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

---

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

---

Justify need for this item, including use:

Will requested expenditure require additional personnel? ☐ Yes ☒ No If yes, explain:

Cost Breakdown:

Estimated Useful Life 60 YEARS

Estimated Cost 8,822,056.25

Less: Trade-In - 0 -

Net Cost 8,822,056.25

---

Comparable Quotes:

Vendor Name

Vendor Quote

1.

2.

3

CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET

**Department/Division:**

Engineering

**Project Name or Title:**

Global Gateway Bridge improvements starting at Main Street and John Wesley to our city GICC P.I.  
#0015080

**Project Description:**

Construction of Pedestrian Bridge to connect GICC to Six West Development

**Project Justification and Impact:**

The pedestrian bridge will add foot ingress/egress to the Six West development

**Project Costs:** \$8,822,056

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ 8,822,056	\$ -	\$ -	\$ -	\$ -	\$ 8,822,056

**Useful Life:** The useful life of the project is estimated at 40 years

**Estimated Cost Beyond Five Year Program:** Routine repair and maintenance expenses will be incurred and absorbed in the Public Works budget.

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2021-2022

Department: Engineering

Fund: 100

Division:

Department Number: 1575

Item/Project Name: QUIET CROSSING STUDY

Item/Project Manager: JACKSON MYERS

Priority Rating:

Units Requested:

Number of Similar Units on Hand:

---

Description of Item/Project:

Explain need for this expenditure:

☐ Scheduled Replacement

☐ Expanded Service

☐ Replace Worn-Out Equipment

☒ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

---

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

---

Justify need for this item, including use: PROPOSED QUIET STUDY @ LESLEY DRIVE

Will requested expenditure require additional personnel? ☐ Yes ☒ No If yes, explain:

Cost Breakdown:

Estimated Useful Life 10 YEARS

Estimated Cost 50,000

Less: Trade-In -0-

Net Cost 50,000

---

Comparable Quotes:

Vendor Name

Vendor Quote

1.

2.

3.



CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET

**Department/Division:**

Engineering

**Project Name or Title:**

Quiet Crossing Study at Lesley Drive (Note: Construction for airplane noise per our city ordinance should have been enforced)

**Project Description:**

A comprehensive evaluation of the subject railroad crossing .

**Project Justification and Impact:**

Construction for airplane noise per our city ordinance should have been enforced.

**Project Costs: \$50,000**

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 300,000

**Useful Life:** The useful life of the project is estimated at 10 years

**Estimated Cost Beyond Five Year Program:** Routine maintenance expenses will be incurred and absorbed in the Engineering budget.

**Funding Source:** BIDA/General Fund

**Relationship to Other Primary Projects:** None

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2021-2022

Department: Engineering

Fund: 100

Division:

Department Number: 1575

Item/Project Name: COMPLETE ROADWAY DESIGN/CAMP CREEK PKWY

Item/Project Manager: JACKSON MYERS

Priority Rating:

Units Requested:

Number of Similar Units on Hand:

---

Description of Item/Project:

Explain need for this expenditure:

☐ Scheduled Replacement

☐ Expanded Service

☐ Replace Worn-Out Equipment

☒ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

---

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

---

Justify need for this item, including use:

Will requested expenditure require additional personnel? ☐ Yes ☒ No If yes, explain:

Cost Breakdown:

Estimated Useful Life 40 YEARS

Estimated Cost 3,000,000

Less: Trade-In                     

Net Cost 3,000,000

---

Comparable Quotes:

Vendor Name

Vendor Quote

1.

2.

3.

CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET

**Department/Division:**

Engineering

**Project Name or Title:**

Complete roadway design north of Camp Creek Parkway and stop at Yale Avenue.

**Project Description:**

Engineering design and construction of various bridges and roadways within the Six West Development Area

**Project Justification and Impact:**

Project needed to support development of Six West Development

**Project Costs: \$3,000,000**

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ 3,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 5,000,000

**Useful Life:** The useful life of the project is estimated at 30 years

**Estimated Cost Beyond Five Year Program:** Routine maintenance expenses will be incurred and absorbed in the Public Works budget.

**Funding Source:** BIDA/General Fund

**Relationship to Other Primary Projects:** None

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2021-2022

Department: Engineering

Fund: 100

Division:

Department Number: 1575

Item/Project Name: RIDERSHIP COST ALLOCATION Study

Item/Project Manager: JACKSON MYERS

Priority Rating:

Units Requested:

Number of Similar Units on Hand:

---

Description of Item/Project: STUDY TO DETERMINE APM USAGE @ GICC

Explain need for this expenditure:

☐ Scheduled Replacement

☐ Expanded Service

☐ Replace Worn-Out Equipment

☒ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

---

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

---

Justify need for this item, including use: COA FUNDING

Will requested expenditure require additional personnel? ☒ Yes ☐ No If yes, explain:

Cost Breakdown:

Estimated Useful Life 5 YEARS

Estimated Cost \$30,000

Less: Trade-In

Net Cost \$30,000

Comparable Quotes:

Vendor Name

Vendor Quote

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1.

2.

3

CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET

**Department/Division:**

Engineering

**Project Name or Title:**

Ridership Cost Allocation Study at the GICC Automatic Train Station AMP

**Project Description:**

Analysis and count of ridership @ the GICC train station

**Project Justification and Impact:**

Project needed to support the allocation of the COA utilization fee for ridership of the Automatic People Mover (APM) to GICC hotel/office tenants

**Project Costs: \$30,000**

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

**Useful Life:** The useful life of the project is estimated at 30 years

**Estimated Cost Beyond Five Year Program:** Routine maintenance expenses will be incurred and absorbed in the Public Works budget.

**Funding Source:** BIDA/General Fund

**Relationship to Other Primary Projects:** None

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2021-2022

Department: Engineering

Fund: 100

Division:

Department Number: 1575

Item/Project Name: SIX WEST LARGE WATER SUPPLY CONNECTION

Item/Project Manager: JACKSON MYERS

Priority Rating:

Units Requested:

Number of Similar Units on Hand:

Description of Item/Project:

Explain need for this expenditure:

☐ Scheduled Replacement

☒ Expanded Service

☐ Replace Worn-Out Equipment

☐ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

Justify need for this item, including use: TO support FIRE PROTECTION / BUILDING OPERATIONS @ SIX WEST

Will requested expenditure require additional personnel? ☐ Yes ☒ No If yes, explain:

Cost Breakdown:

Estimated Useful Life 30 years

Estimated Cost \$ 1,000,000

Less: Trade-In

Net Cost \$ 1,000,000

Comparable Quotes:

Vendor Name

Vendor Quote

1.

2.

3

CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET

**Department/Division:**

Engineering

**Project Name or Title:**

6West Large Water Supply Connection

**Project Description:**

Extension of 12-inch waterline from GICC to 6West development

**Project Justification and Impact:**

The 6West development will require additional water supply in order to continuously support the proposed development for fire protection and consumption. Cost to include jack and bore of Camp Creek Parkway.

**Project Costs: \$1,000,000**

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

**Useful Life:** The useful life of the project is estimated at 60 years

**Estimated Cost Beyond Five Year Program:** Routine repair and maintenance expenses will be incurred and absorbed in the Water/Sewer budget.

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2021-2022

Department: Engineering

Fund: 100

Division:

Department Number: 1575

Item/Project Name: HARDIN AVENUE DRAINAGE IMPROVEMENTS

Item/Project Manager: JACKSON MYERS

Priority Rating:

Units Requested:

Number of Similar Units on Hand:

Description of Item/Project: CONSTRUCTION OF DRAINAGE IMPROVEMENT AT HARDIN/VIRGINIA ST AREA

Explain need for this expenditure:

☐ Scheduled Replacement

☐ Expanded Service

☐ Replace Worn-Out Equipment

☒ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

Justify need for this item, including use: RESIDENT COMPLAINTS OF LONG TERM FLOODING IMPACTS

Will requested expenditure require additional personnel? ☐ Yes ☒ No If yes, explain:

Cost Breakdown:

Estimated Useful Life 40 years

Estimated Cost \$250,000

Less: Trade-In

Net Cost \$250,000

Comparable Quotes:

Vendor Name

Vendor Quote

1.

2.

3



CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET

**Department/Division:**

Engineering

**Project Name or Title:**

Hardin Avenue Drainage Improvements

**Project Description:**

Construction of approximately 1800 linear feet of 12 inch storm water improvements and appurtenances to alleviate flooding impacts to private property within the Hardin/Lee/Jackson/Virginia Streets area.

**Project Justification and Impact:**

Resident complaints, safety concerns, and historically localized public flooding has continued to impact private properties

**Project Costs: \$250,000**

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

**Useful Life:** The useful life of the project is estimated at 60 years

**Estimated Cost Beyond Five Year Program:** Routine repair and maintenance expenses will be incurred and absorbed in the Public Works budget.

**Funding Source:** Stormwater Utility

**Relationship to Other Primary Projects:** None

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2021-2022

Department: Engineering

Fund: 100

Division:

Department Number: 1575

Item/Project Name: CITY WIDE TRAFFIC CALMING PROGRAM

Item/Project Manager: JACKSON MYERS

Priority Rating:

Units Requested:

Number of Similar Units on Hand:

Description of Item/Project: IMPLEMENT TRAFFIC CALMING MEASURES AT VARIOUS LOCATIONS

Explain need for this expenditure: CITYWIDE

☐ Scheduled Replacement

☐ Expanded Service

☐ Replace Worn-Out Equipment

☒ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

Justify need for this item, including use: RESIDENT CONCERNS AND SAFETY ISSUES

Will requested expenditure require additional personnel? ☐ Yes ☒ No If yes, explain:

Cost Breakdown:

Estimated Useful Life 10 YEARS

Estimated Cost \$50,000

Less: Trade-In

Net Cost \$50,000

Comparable Quotes:

Vendor Name

Vendor Quote

1.

2.

3

CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET

**Department/Division:**

Engineering

**Project Name or Title:**

City Wide Traffic Calming Program

**Project Description:**

Construction of various traffic calming devices (curb extensions, traffic circles, median islands, elevated crasswalks, etc).

**Project Justification and Impact:**

Resident complaints and safety concerns

**Project Costs: \$50,000**

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000

**Useful Life:** The useful life of the project is estimated at 20 years

**Estimated Cost Beyond Five Year Program:** Routine repair and maintenance expenses will be incurred and absorbed in the Public Works budget.

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2021-2022

Department: Engineering

Fund: 100

Division:

Department Number: 1575

Item/Project Name: VIRGINIA AVENUE ROAD IMPROVEMENTS

Item/Project Manager: JACKSON MYERS

Priority Rating:

Units Requested:

Number of Similar Units on Hand:

Description of Item/Project: ROAD IMPROVEMENTS FOR VIRGINIA AVENUE LEE ST to MADISON ST

Explain need for this expenditure:

☐ Scheduled Replacement

☐ Expanded Service

☐ Replace Worn-Out Equipment

☒ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

Justify need for this item, including use: SAFETY CONCERNS

Will requested expenditure require additional personnel? ☐ Yes ☒ No If yes, explain:

Cost Breakdown:

Estimated Useful Life 10 YEARS

Estimated Cost \$50,000

Less: Trade-In

Net Cost \$50,000

Comparable Quotes:

Vendor Name

Vendor Quote

1.

2.

3.

CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET

**Department/Division:**

Engineering

**Project Name or Title:**

Virginia Avenue Road Improvements

**Project Description:**

Construction of approximately 1000 linear feet of Virginia Avenue roadway and appurtenances to stabilize the roadway between Adams Street and Madison Street.

**Project Justification and Impact:**

The roadway sub base has been compromised due to improper compaction and poses safety concerns

**Project Costs: \$50,000**

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

**Useful Life:** The useful life of the project is estimated at 20 years

**Estimated Cost Beyond Five Year Program:** Routine repair and maintenance expenses will be incurred and absorbed in the Public Works budget.

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2021-2022

Department: Engineering

Fund: 100

Division:

Department Number: 1575

Item/Project Name: RUBBY AVENUE @ WASHINGTON ROAD Re-Alignment

Item/Project Manager: JACKSON MYERS

Priority Rating:

Units Requested:

Number of Similar Units on Hand:

Description of Item/Project: Re-alignment of Rubby Rd + Washington Rd Intersection

Explain need for this expenditure:

☐ Scheduled Replacement

☐ Expanded Service

☐ Replace Worn-Out Equipment

☒ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

Justify need for this item, including use: SAFETY CONCERNS

Will requested expenditure require additional personnel? ☐ Yes ☒ No If yes, explain:

Cost Breakdown:

Estimated Useful Life 40 YEARS

Estimated Cost \$25,000

Less: Trade-In

Net Cost \$25,000

Comparable Quotes:

Vendor Name

Vendor Quote

1.

2.

3.

CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET

**Department/Division:**

Engineering

**Project Name or Title:**

Rugby Avenue @ Washington Road Re-alignment

**Project Description:**

Re-alignment of the intersection of Rugby Avenue @ Washington Road

**Project Justification and Impact:**

Resident complaints and safety concerns

**Project Costs: \$25,000**

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

**Useful Life:** The useful life of the project is estimated at 50 years

**Estimated Cost Beyond Five Year Program:** Routine repair and maintenance expenses will be incurred and absorbed in the Public Works budget.

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

EXHIBIT G-1  
City of College Park, Georgia  
Capital Outlay Request  
Budget Year 2021-2022

Department: Engineering

Fund: 100

Division:

Department Number: 1575

Item/Project Name: CITY WIDE SPEED CUSHION INSTALLATION PROGRAM

Item/Project Manager: JACKSON MYERS

Priority Rating:

Units Requested:

Number of Similar Units on Hand:

Description of Item/Project: INSTALLATION OF SPEED CUSHIONS CITYWIDE

Explain need for this expenditure:

☐ Scheduled Replacement

☐ Expanded Service

☐ Replace Worn-Out Equipment

☒ New Operation

☐ Obsolete Equipment

☐ Increased Safety Replacement

☐ Reduce Personnel Time

☐ Additional

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

☐ Sale

☐ Trade-In

☐ Scrap

☐ Other Department Use

Justify need for this item, including use: SAFETY CONCERNS

Will requested expenditure require additional personnel? ☐ Yes ☒ No If yes, explain:

Cost Breakdown:

Estimated Useful Life 10 YEARS

Estimated Cost \$50,000

Less: Trade-In

Net Cost \$50,000

Comparable Quotes:

Vendor Name

Vendor Quote

1.

2.

3



CITY OF COLLEGE PARK, GEORGIA  
FISCAL YEAR 2022 BUDGET

**Department/Division:**

Engineering

**Project Name or Title:** Citywide Speed Cushion Installation Program

**Project Description:** Installation of Speed Cushion

**Project Justification and Impact:** For Safety Purposes.

**Project Costs:** \$50,000

<u>Prior Year</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

**Useful Life:**

**Estimated Cost Beyond Five Year Program:**

**Funding Source:** General Fund

**Relationship to Other Primary Projects:** None

## EXHIBIT I-BUDGET PERFORMANCE

### Engineering Department

#### Program Description:

The Engineering Department provides Technical Services to the Citizens, Mayor, Council, City Manager, Department Heads, Staff and other Government Agencies on the Federal, State, County, and Municipal levels. These technical services include but are not limited to Plan Review, Storm Water Review, Geographic Information Systems (GIS), Records, and Construction Administration to insure compliance with Federal, State, and County, and City rules and regulations.

#### Trends:

Building our Global Gateway to sustain the demands of The World's Busiest Airport in the world at Hartsfield Jackson Atlanta International Airport with 38 hotels having 6,000 rooms while preserving the small town atmosphere of Historic College Park (Fourth largest Urban Historic District in Georgia after Savannah, Macon, and Atlanta). Providing the best possible customer services by anticipating their desires before they can communicate their request with a quick turnaround in reviewing Site Plans for engineering and storm water issues.

#### Program Broad Goals:

Provide timely review of all Site Plans concerning all Engineering issues. Provide quality and timely inspections. Ensure that the City complies with all mandates of Storm Water Management including National Flood Insurance Program (NFIP), Community Rating System (CRS), and National Discharge Elimination System (NPDES).

#### Program 21/22 Objectives:

Complete all Plan Reviews within 2 weeks. Maintain the CRS rating at 6.

#### Performance Measures

##### Program/Service Outputs: (goods, services, units produced)

Number of plans to be submitted.	<b>Estimated 21-22</b> +300
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##### Program/Service Outcomes: (based on program objectives)

Review site plans with 2 weeks	<b>Estimated 21-22</b> 90%
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#### Performance Measures

##### Program/Service Outputs: (goods, services, units produced)

Number of plans submitted during the fiscal year	<b>Actual 20-21</b> 52
--	---------------------------

**Program/Service Outcomes: (based on program objectives)**

**Actual 20-21**

Review site plans within 2 weeks.

90%

**Prior Year Highlights:**

- Yorktowne Place Subdivision has restarted on the remaining single-family lots.
- Princeton Village restarted
- Six West roadway entrance and traffic light completed.
- Gateway Office Building II is completed.
- Main Street sidewalk has been designed and is been constructed by Construction 57 using Fulton County Transportation Special Purpose Local Option Sales Tax (FC TSPLOST) Quick Relief funds.
- Federal Emergency Management Agency (1) Community Assisted Visit (first in twenty years), (2) Community Rating System (CRS) Five Year Recertification completed and requests responded.
- Atlanta Department of Aviation parking deck had it topping off in January 23, 2020 and construction will be complete by late summer 2020.
- Working on sidewalk design and construction for Lakeshore Drive.
- Working on new intersection design at Washington and Rugby Avenues with Georgia Department of Transportation off system funding for traffic safety.

**EXHIBIT J**

City of College Park, Georgia  
Budget Suggestions for Other Than Originating Department  
Budget Year 2021-22

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Fund: **100**

Department and Number:

**Engineering / 1575**

Department Submitting Request:

Division Submitting Request:

Requested For Department:

Prepared By:

Description of Item:

Reason for Requesting:

Cost Estimate/Revenue Enhancement: