

April 24, 2019

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	Used	2020 Dept Head Requested	2020 City Mgr Recommended	% Chg 2020 CM to 2019 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 7200 - Inspections								
Personnel Services								
51 5010	Salary/Operating	258,349.75	291,602.00	175,382.21	60	189,758.00	189,758.00	(35)
51 5020	Salary/Overtime	1,809.50	3,000.00	1,631.68	54	3,000.00	3,000.00	
51 5030	Salary/Parttime	.00	.00	3,700.16		.00	.00	
51 5040	Shared Utility Payments	2,325.66	2,400.00	2,773.79	116	2,400.00	2,400.00	
51 5190	Medicare	3,019.96	3,197.00	2,213.60	69	2,751.00	2,751.00	(14)
<i>Personnel Services Totals</i>		\$265,504.87	\$300,199.00	\$185,701.44	62%	\$197,909.00	\$197,909.00	(34%)
Employee Benefits								
51 5150	City Pension Contribution	46,499.65	68,398.00	31,854.09	47	32,097.00	32,097.00	(53)
51 5161	Life Insurance	2,139.68	273.00	198.46	73	149.00	149.00	(45)
51 5163	ST Disability Insurance	595.01	667.00	401.94	60	667.00	667.00	
51 5164	LT Disability Insurance	480.62	602.00	325.71	54	602.00	602.00	
51 5165	Health Insurance	36,677.37	37,359.00	20,764.45	56	19,128.00	19,128.00	(49)
51 5166	Dental Insurance	1,566.84	1,392.00	963.08	69	966.00	966.00	(31)
51 5180	Uniforms	1,266.18	3,000.00	1,119.27	37	3,000.00	3,000.00	
<i>Employee Benefits Totals</i>		\$89,225.35	\$111,691.00	\$55,627.00	50%	\$56,609.00	\$56,609.00	(49%)
New Personnel Costs								
51 5210	Position Consideration	.00	.00	.00		71,000.00	.00	
<i>New Personnel Costs Totals</i>		\$0.00	\$0.00	\$0.00	+++	\$71,000.00	\$0.00	+++
Communications & Util.								
52 5240	Telephone	13,460.02	6,251.00	10,225.91	164	4,920.00	4,920.00	(21)
52 5260	Heat & Power	5,892.47	4,700.00	4,305.08	92	4,700.00	4,700.00	
52 5270	Water	211.80	184.00	193.15	105	184.00	184.00	
52 5280	Other Communication/Util	823.67	676.00	524.10	78	676.00	676.00	
<i>Communications & Util. Totals</i>		\$20,387.96	\$11,811.00	\$15,248.24	129%	\$10,480.00	\$10,480.00	(11%)
Repair & Maintenance								
52 5700	R&M - Vehicles	7,597.39	9,760.00	5,247.02	54	9,760.00	9,760.00	
52 5730	R&M - D/P Equipment	.00	14,266.00	5,988.48	42	8,336.00	8,336.00	(42)
53 5680	Tires	223.48	500.00	216.54	43	500.00	500.00	
<i>Repair & Maintenance Totals</i>		\$7,820.87	\$24,526.00	\$11,452.04	47%	\$18,596.00	\$18,596.00	(24%)
Building Maintenance								
52 5740	R&M-Buildings	1,531.00	3,000.00	.00		3,000.00	3,000.00	
<i>Building Maintenance Totals</i>		\$1,531.00	\$3,000.00	\$0.00	0%	\$3,000.00	\$3,000.00	0%

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Budget Year 2020

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Fund 100 - GENERAL FUND								
EXPENSE								
Department 7200 - Inspections								
Training & Education								
52 6200	Training	3,708.53	9,700.00	12,547.35	129	9,700.00	9,700.00	
52 6210	Dues	210.00	1,000.00	135.00	14	1,000.00	1,000.00	
52 6220	Subscription/Publications	521.40	700.00	828.61	118	700.00	700.00	
52 6230	Conventions/Meetings	5,647.97	7,000.00	5,250.00	75	7,000.00	7,000.00	
<i>Training & Education Totals</i>		\$10,087.90	\$18,400.00	\$18,760.96	102%	\$18,400.00	\$18,400.00	0%
Other Services & Charges								
52 5510	Consulting Fees	28,948.47	21,548.00	30,082.02	140	25,000.00	25,000.00	16
52 6000	Advertising Expense	3,220.18	7,500.00	1,511.54	20	7,500.00	7,500.00	
52 6060	Demolition	458,675.00	500,000.00	9,850.00	2	400,000.00	400,000.00	(20)
52 6100	Auto Insurance	6,534.38	5,086.00	6,604.92	130	7,422.00	7,422.00	46
52 6110	Other Insurance	4,091.93	3,261.00	2,936.84	90	4,738.00	4,738.00	45
52 6130	Miscellaneous Services	4,161.10	4,000.00	1,916.59	48	4,000.00	4,000.00	
52 6170	Contractual Services	18,190.17	12,000.00	63,945.00	533	92,000.00	92,000.00	667
52 6560	Workers Comp/Administrati	667.19	902.00	1,572.66	174	1,144.00	1,144.00	27
52 6600	Claims Workers Comp.	8,353.44	.00	2,471.93		.00	.00	
<i>Other Services & Charges Totals</i>		\$532,841.86	\$554,297.00	\$120,891.50	22%	\$541,804.00	\$541,804.00	(2%)
Materials & Supplies								
52 7300	Postage	707.49	1,600.00	391.62	24	1,600.00	1,600.00	
52 7320	Stationery & Printing	529.07	850.00	210.00	25	850.00	850.00	
52 7330	Copy Expense	2,425.76	2,400.00	1,117.62	47	2,400.00	2,400.00	
53 7000	Gas & Oil	3,218.67	3,000.00	1,589.14	53	3,000.00	3,000.00	
53 7010	Tools/Shop Supplies	376.81	300.00	170.52	57	300.00	300.00	
53 7050	Medical Services/Supplies	25.00	200.00	117.00	59	200.00	200.00	
53 7121	Computer Hardware	.00	1,500.00	.00		4,000.00	1,500.00	
53 7310	Office Supplies	2,587.24	2,000.00	612.80	31	2,000.00	1,000.00	(50)
<i>Materials & Supplies Totals</i>		\$9,870.04	\$11,850.00	\$4,208.70	36%	\$14,350.00	\$10,850.00	(8%)
Capital Outlay								
54 7580	Vehicles - New	.00	21,000.00	.00		21,000.00	.00	(100)
<i>Capital Outlay Totals</i>		\$0.00	\$21,000.00	\$0.00	0%	\$21,000.00	\$0.00	(100%)
Department 7200 - Inspections Totals		\$937,269.85	\$1,056,774.00	\$411,889.88	39%	\$953,148.00	\$857,648.00	(19%)
EXPENSE TOTALS		\$937,269.85	\$1,056,774.00	\$411,889.88	39%	\$953,148.00	\$857,648.00	(19%)
Fund 100 - GENERAL FUND Totals								

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Account	Account Description	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	Used	2020 Dept Head Requested	2020 City Mgr Recommended	% Chg 2020 CM to 2019 Amend
	EXPENSE TOTALS	\$937,269.85	\$1,056,774.00	\$411,889.88	39%	\$953,148.00	\$857,648.00	(19%)
Fund 100 - GENERAL FUND	Totals	(\$937,269.85)	(\$1,056,774.00)	(\$411,889.88)	39%	(\$953,148.00)	(\$857,648.00)	(19%)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$937,269.85	\$1,056,774.00	\$411,889.88	39%	\$953,148.00	\$857,648.00	(19%)
	Net Grand Totals	(\$937,269.85)	(\$1,056,774.00)	(\$411,889.88)	39%	(\$953,148.00)	(\$857,648.00)	(19%)

Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 7200 - Inspections				
Account 52 5240 - Telephone				
100 7200 52 5240	AT&T	12.0000	23.00	276.00
100 7200 52 5240	Verizon Smartphones	12.0000	205.00	2,460.00
100 7200 52 5240	Windstream	12.0000	182.00	2,184.00
	Account 52 5240 - Telephone Totals	Transactions 3		\$4,920.00
Account 52 5260 - Heat & Power				
100 7200 52 5260	Heat & Power	1.0000	4,700.00	4,700.00
	Account 52 5260 - Heat & Power Totals	Transactions 1		\$4,700.00
Account 52 5270 - Water				
100 7200 52 5270	Water & Sewer	1.0000	184.00	184.00
	Account 52 5270 - Water Totals	Transactions 1		\$184.00
Account 52 5280 - Other Communication/Util				
100 7200 52 5280	Sanitation	1.0000	376.00	376.00
100 7200 52 5280	Stormwater	1.0000	300.00	300.00
	Account 52 5280 - Other Communication/Util Totals	Transactions 2		\$676.00
Account 52 5510 - Consulting Fees				
100 7200 52 5510	Grass Cuts, Board Ups and Clean Up	1.0000	23,452.00	23,452.00
100 7200 52 5510	Recall Storage Fee	12.0000	129.00	1,548.00
	Account 52 5510 - Consulting Fees Totals	Transactions 2		\$25,000.00
Account 52 5700 - R&M - Vehicles				
100 7200 52 5700	Moody's Alloc	12.0000	605.00	7,260.00
100 7200 52 5700	Repairs & Maintenance on vehicles on hand	1.0000	2,500.00	2,500.00
	Account 52 5700 - R&M - Vehicles Totals	Transactions 2		\$9,760.00
Account 52 5730 - R&M - D/P Equipment				
100 7200 52 5730	CivicLive	1.0000	606.26	606.26
100 7200 52 5730	Comcast	12.0000	53.00	636.00
100 7200 52 5730	Mimecast (Online Archive System)	1.0000	1,104.74	1,104.74
100 7200 52 5730	Tyler NW	1.0000	5,988.48	5,988.48
	Account 52 5730 - R&M - D/P Equipment Totals	Transactions 4		\$8,335.48
Account 52 5740 - R&M-Buildings				
100 7200 52 5740	Office renovation	1.0000	3,000.00	3,000.00
	Account 52 5740 - R&M-Buildings Totals	Transactions 1		\$3,000.00
Account 52 6000 - Advertising Expense				
100 7200 52 6000	Public Hearing, Demo, Rezoning & Variance Signs	1.0000	7,500.00	7,500.00
	Account 52 6000 - Advertising Expense Totals	Transactions 1		\$7,500.00

Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 7200 - Inspections				
Account 52 6060 - Demolition				
100 7200 52 6060	Miscellaneous	1.0000	400,000.00	400,000.00
	Account 52 6060 - Demolition Totals	Transactions 1		\$400,000.00
Account 52 6100 - Auto Insurance				
100 7200 52 6100	Auto Insurance Allocation	1.0000	7,421.52	7,421.52
	Account 52 6100 - Auto Insurance Totals	Transactions 1		\$7,421.52
Account 52 6110 - Other Insurance				
100 7200 52 6110	Apex Insurance	1.0000	4,737.16	4,737.16
	Account 52 6110 - Other Insurance Totals	Transactions 1		\$4,737.16
Account 52 6130 - Miscellaneous Services				
100 7200 52 6130	Christmas Decoration	1.0000	600.00	600.00
100 7200 52 6130	Christmas Parade	1.0000	600.00	600.00
100 7200 52 6130	Employee Holiday Luncheon	1.0000	600.00	600.00
100 7200 52 6130	Godbyfest Decoration	1.0000	600.00	600.00
100 7200 52 6130	Inspections/Code Enforcement Week	1.0000	1,000.00	1,000.00
100 7200 52 6130	Ward 4 Festival	1.0000	600.00	600.00
	Account 52 6130 - Miscellaneous Services Totals	Transactions 6		\$4,000.00
Account 52 6170 - Contractual Services				
100 7200 52 6170	Contractual Services	1.0000	80,000.00	80,000.00
100 7200 52 6170	David Gilley - GTRS	6.0000	840.00	5,040.00
100 7200 52 6170	Linda McDaniel - Stenographer for BZA & PC	12.0000	580.00	6,960.00
	Account 52 6170 - Contractual Services Totals	Transactions 3		\$92,000.00
Account 52 6200 - Training				
100 7200 52 6200	Annual Conferences	1.0000	9,700.00	9,700.00
	Account 52 6200 - Training Totals	Transactions 1		\$9,700.00
Account 52 6210 - Dues				
100 7200 52 6210	ICC	5.0000	50.00	250.00
100 7200 52 6210	State Certification for Oscar, Skip, Karen & Terrence	4.0000	150.00	600.00
100 7200 52 6210	State License	2.0000	75.00	150.00
	Account 52 6210 - Dues Totals	Transactions 3		\$1,000.00
Account 52 6220 - Subscription/Publications				
100 7200 52 6220	Subscriptions&Publications	1.0000	700.00	700.00
	Account 52 6220 - Subscription/Publications Totals	Transactions 1		\$700.00
Account 52 6230 - Conventions/Meetings				
100 7200 52 6230	Board Members Annual Training Dinner	1.0000	1,000.00	1,000.00

Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 7200 - Inspections				
100 7200 52 6230	Account 52 6230 - Conventions/Meetings Salary for Board Members (PC & BZA)	10.0000	600.00	6,000.00
	Account 52 6230 - Conventions/Meetings Totals	Transactions 2		<u>7,000.00</u>
100 7200 52 6560	Account 52 6560 - Workers Comp/Administrati Workers Comp/ Administration-Pru	1.0000	1,143.76	1,143.76
	Account 52 6560 - Workers Comp/Administrati Totals	Transactions 1		<u>\$1,143.76</u>
100 7200 52 7300	Account 52 7300 - Postage Mailing for Planning Commission, BZA, Demo and Mayor Council	1.0000	1,600.00	1,600.00
	Account 52 7300 - Postage Totals	Transactions 1		<u>\$1,600.00</u>
100 7200 52 7320	Account 52 7320 - Stationery & Printing Business Cards	5.0000	65.00	325.00
100 7200 52 7320	City Letterhead	1.0000	275.00	275.00
100 7200 52 7320	City Letterhead (Envelopes)	1.0000	250.00	250.00
	Account 52 7320 - Stationery & Printing Totals	Transactions 3		<u>\$850.00</u>
100 7200 52 7330	Account 52 7330 - Copy Expense Inspections Xerox Machine Lease	1.0000	2,400.00	2,400.00
	Account 52 7330 - Copy Expense Totals	Transactions 1		<u>\$2,400.00</u>
100 7200 53 5680	Account 53 5680 - Tires Tires	2.0000	250.00	500.00
	Account 53 5680 - Tires Totals	Transactions 1		<u>\$500.00</u>
100 7200 53 7000	Account 53 7000 - Gas & Oil 4 vehicles	1.0000	3,000.00	3,000.00
	Account 53 7000 - Gas & Oil Totals	Transactions 1		<u>\$3,000.00</u>
100 7200 53 7010	Account 53 7010 - Tools/Shop Supplies Voltage Tester/ Receptacle Tester/ Measure Wheel/ Hand Tools	4.0000	75.00	300.00
	Account 53 7010 - Tools/Shop Supplies Totals	Transactions 1		<u>\$300.00</u>
100 7200 53 7050	Account 53 7050 - Medical Services/Supplies Random Testing	4.0000	50.00	200.00
	Account 53 7050 - Medical Services/Supplies Totals	Transactions 1		<u>\$200.00</u>
100 7200 53 7121	Account 53 7121 - Computer Hardware Desktop PC Replacement	1.0000	1,500.00	1,500.00
	Account 53 7121 - Computer Hardware Totals	Transactions 1		<u>\$1,500.00</u>
100 7200 53 7310	Account 53 7310 - Office Supplies Daily office supplies, paper, pens, notepad, labels,etc.	1.0000	1,000.00	1,000.00
	Account 53 7310 - Office Supplies Totals	Transactions 1		<u>\$1,000.00</u>



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
	Department 7200 - Inspections Totals	Transactions	48	<u>\$603,127.92</u>
	Fund 100 - GENERAL FUND Totals	Transactions	48	<u>\$603,127.92</u>
	EXPENSES Totals	Transactions	48	<u>\$603,127.92</u>
	Grand Totals	Transactions	48	<u>\$603,127.92</u>

EXHIBIT C – PERSONNEL

City of College Park, Georgia

Budget Year 2019-20

Fund: 100 Department and Number: Inspections 7200

	2016-17	2017-18	2018-19	2019-20	2019-20
Full Time				Department	City Manager
Positions:	Actual	Actual	Current	Requested	Recommend
Director of Inspections	1	1	1	1	1
Sr. Building Inspector	1	1	1	1	1
Permit Coordinator	1	1	1	1	1
Administrative Assistant	0	0	0	1	0
Code Enforcement Officer	2	2	2	0	0
Building /Premise Inspector	0	0	0	1	0
Part Time					
Positions:					
Seasonal					
Positions:					
Total Personnel:	5	5	3	5	3

City of College Park, Georgia
Inspections Department Organizational Chart

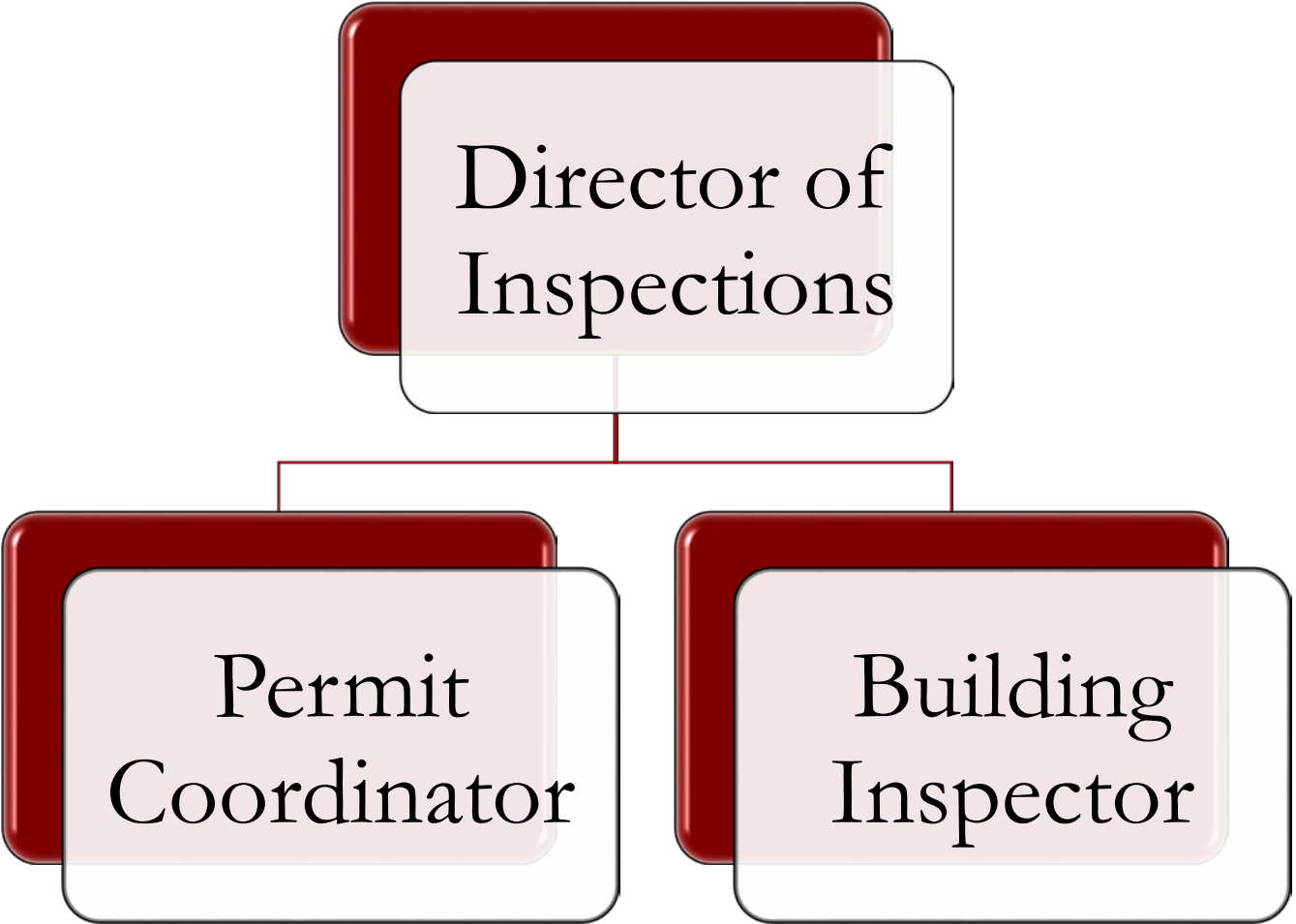


EXHIBIT D
City of College Park, Georgia
Personnel Request Worksheet
Budget Year 2019-20

Department and Number: **Inspections -7200** Fund: **100**

Number of Positions Requested	1	Position Title	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
Additional Positions – Full Time Additional Positions – Part Time New – Building/Premise Inspector From:					
Justification (including assignment and responsibilities of position requested) <u>See attached</u>					
<hr/>					
Wages					
Regular					\$38,000
Overtime					-
Medicare (1.45%)					-
FICA (6.2%) part-time only					-
Total (5210 Proposed New Personnel – Personnel Services)					-
<hr/>					
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)					-
<hr/>					
Training and Education					
Training					-
Dues/ Memberships					-
Other					-
Total (5212 Proposed New Personnel – Training/ Education)					-
<hr/>					
Material and Supplies					
Office Supplies					-
Safety Clothing and Equipment					-
Other					-
Total (5213 Proposed New Personnel – Supplies)					-
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Capital Outlay (Needed if position is approved)					
Furniture and Fixtures					-
Office Machines and Equipment					-
Other					-
Total (5214 Proposed New Personnel – Capital Outlay)					-
<hr/>					
Vehicle (Additional Needed if Position Approved)					
Vehicle Type and Cost					-
Vehicle Service Costs					-
Total (5215 New Personnel – Vehicles)					-
<hr/>					
Total					-

EXHIBIT D-1
JOB DESCRIPTION

Job Title: Building/Premise Inspector

Job Summary: This position is responsible for on-site inspections of commercial and residential properties in the City including the investigation of potential violations and the enforcement of municipal codes, ordinances and regulations. This position also requires this person to inspect new and existing residential/commercial buildings for all trades for building code violations. This position will also inspect and issue citations for zoning violations.

Major Duties: Investigates complaints of violation of City code, appropriate zoning ordinances, sign regulation and related laws, ordinances, or codes; issues courtesy notices, notices of violation, citations, correction notices, and stops work orders to ensure compliance; conducts follow-up investigations to ensure compliance with applicable codes and ordinances; patrols and monitors assigned area including demolition, new construction, renovation, housing violations and basic building and mechanical inspections; seeks compliance with City ordinances from citizens and businesses; acts as liaison between the complainants, alleged violators and the City; meets with owners, tenants, contractors, developers, businesses, etc. to review and explain code requirements, violations and/or potential violations; secures code compliance. Prepares written reports of inspections as specified by department procedures; issues warnings and citations when violations are proven; maintains files and records related to citations and violations; prepares a variety of written reports, memoranda and correspondence; answers, inquiries and provides information to the general public regarding existing code regulations and policies.

Knowledge Required by the Position: Must be knowledgeable of general codes, ordinances, laws and regulations, must have knowledge of safe and efficient work practices as they relate to code enforcement; must be knowledgeable of principles, practices, methods and techniques of code violation investigation and enforcement. Must be able to learn principles, practices, methods and techniques of code violation investigation and enforcement; must be able to learn City codes, ordinances, laws and regulations pertaining to code enforcement; must be able to learn, interpret and apply State and local policies, procedures, laws and regulations. Learn enforce pertinent codes, ordinances, laws and regulations with impartiality and efficiency. Must be able to work independently; operate and use modern office equipment including a computer; communicate clearly and concisely, both orally and written. Must be able to establish and maintain cooperative working relationships with those contacted in the course of work.

Supervisory Controls: This position is supervised by the Director of Inspections.

Guidelines: Includes the City personnel handbook, City codes and ordinances, and other applicable laws.

Complexity: This position requires the individual to work independently; operate and use modern office equipment including a computer; communicate clearly and concisely, both orally and written.

Scope and Effect: To ensure the safety and well-being of all citizens, business owners and visitors in the City.

Job Title: (continued)

Personal Contacts: Contacts are with co-workers, vendors, other City departments, elected officials, citizens and business owners.

Purpose of Contacts: To act as liaison between the complainants, alleged violators and the City; meets with owners, tenants, contractors, developers, businesses, etc. to review and explain code requirements, violations and/or potential violations; secures code compliance.

Physical Demands: Involves the ability to lift or carry up to 70 lbs., stooping, standing, walking for long periods of time, hearing, vision, and operate office tools.

Work Environment: Indoor/Outdoor in all-weather climate.

Supervisory and Management Responsibility: None.

Minimum Qualifications: Associate's degree or two (2) years of course work at a trade or vocational school in inspection or code enforcement; two (2) to three (3) years of experience in inspections or code enforcement; possession of a valid State of Georgia driver's license (Class C) and a satisfactory motor vehicle record (MVR). State issued professional license in any trade or ICC certification in any trade or can acquire an ICC certification within one year after employment.

EXHIBIT D
City of College Park, Georgia
Personnel Request Worksheet
Budget Year 2019-20

Department and Number: **Inspections -7200** Fund: **100**

Number of Positions Requested	1	Position Title	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
Additional Positions – Full Time Additional Positions – Part Time New Positions – Administrative Assistant From:					
Justification (including assignment and responsibilities of position requested) <u>See attached</u>					
Wages					
Regular					\$33,000
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: Administrative Assistant

Job Summary: This position is responsible for providing back-up administrative support to the Inspections Department in the event the Permit Coordinator is out of the office on vacation or leave. Administrative support will be provided to assist the department to organize and facilitate the day-to-day workload by performing a variety of clerical and administrative functions.

Major Duties: Answers telephones and direct calls to appropriate person. Relieves the Permit Coordinator for lunch/break periods and provides back-up support or assistance as requested. Receives incoming and process outgoing mail and takes appropriate action/distributes to departmental personnel. Issue and process permit applications; maintain computerized files on permits and tracking of status; draft correspondences including letters, memoranda, reports and other documents from brief notes or written/verbal instructions; prepares written communications, presentations, charts, graphs and technical reports using a variety of software applications; may operate a City vehicle in the performance of duties and/or to attend training programs; performs other related duties as assigned.

Knowledge Required by the Position: Knowledge of business and general practices; knowledge of computerized systems for maintaining records; skilled in operating a computer; ability to organize and prioritize workload with attention to detail; ability to understand and accurately follow oral and written instructions; ability to type fifty (50) words per minute (wpm). Ability to communicate, meet and deal with the public and employees in a pleasant, courteous and professional manner. Ability to maintain confidentiality related to documents, reports, correspondences and calls; Intermediate to advanced knowledge of Microsoft Word and Microsoft Office Programs; Excellent listening and verbal communication skills in person and on the telephone.

Supervisory Controls: This position is supervised by Director of Inspections.

Guidelines: Includes the City personnel handbook, City codes and Ordinances, and other applicable laws and regulations

Complexity: This position requires the individual to work independently; operate and use modern office equipment including computer; communicate clearly and concisely, both orally and written.

Scope and Effect: This position will enhance the efficiency and productivity of the department; enabling Permit Coordinator to take leave, lunch and the building inspectors to review plans and work the field.

Job Title: (continued)

Personal Contacts: Contacts are with co-workers, vendors, contractors, other City departments, and elected officials.

Purpose of Contacts: To provide administrative support, issues permits to contractors, assist Director of Inspections and Senior Building Inspector.

Physical Demands: Involves the ability to lift or carry up to 25 lbs., sitting, bending.

Work Environment: Is typically performed in an office setting, with a moderate level of noise.

Supervisory and Management Responsibility: None.

EXHIBIT F
 City of College Park, Georgia
 Vehicle Request
 Budget Year 2019-20

Fund: 100		Department and Number: Inspections-7200	
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 2018-19 Maintenance Cost _____ Actual FYE 2018-19 Operating Cost _____ Estimated FYE 2019-20 Maintenance Cost _____ Estimated FYE 2019-20 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 2019-20 _____ Estimated Operating Cost During 2019-20		Rental Option New Vehicle/Equipment _____ Rental/Lease Cost per Year _____ Estimated Length of Rental/Lease _____ Estimated Use During 2019-20 _____ Estimated Operating Cost During 2019-20	

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

Dept: Inspections

Fuel Type:

Unit #	Year	Make	Model	Vin Number	Cost	D.O.P.	Prior Year Mileage	Curr Year Mileage	Hours	Tag #.
<i>All Departments are required to submit a vehicle inventory list.</i>										
871- G	2016	Ford	Explorer	1FM5K7B83GGC50289	24,545.00	11/20/2015	0	11,851		GV8027F
872 - G	2007	Ford	Explorer	1FMEU63EX8UA53602	18,371.00	10/24/2007	47,127	53,752		GV133078
	x									

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 2019-20

Department: Inspections Division: Suppression Fund: 100 Department Number: 7200

Account Number	Description/Justification	Suggested Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24
		NA					
Totals			\$ -	\$ -	\$ -	\$ -	\$ -

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2019-20

Department: Inspections

Fund: 100

Division:

Department Number: 7200

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 replacement, describe item to be 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.

Exhibit H
City of College Park, Georgia
CAPITAL PROJECTS
FISCAL YEAR 2019-20 BUDGET

Department/Division: Inspections - 7200

Project Name or Title:

Project Description:

Project Justification and Impact:

Project Costs:

<u>PriorYear</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Total</u>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Useful Life:

Estimated Cost Beyond Five Year Program:

Funding Source:

Relationship to Other Primary Projects: None

EXHIBIT I-BUDGET PERFORMANCE

Inspections

Program Description:

The Inspections department increases public awareness on the value of building codes. Code Enforcement encourages a safe and healthy environment for the citizens of College Park by enforcing building, zoning, housing and environment ordinances.

Trends:

Even with the slow economy, inspections have remained steady on building and all trade permits for Commercial and Residential. Code Enforcement include a higher number of foreclosed and vacant properties that are not being maintained by the bank, holding company, or investor; more residential property owners are using property in deference to the zoning ordinance (renting rooms, using structure for halfway houses, group home settings, or for commercial uses); violations that were once identified and fixed by the owner are now more readily being identified by code enforcement, which increases the number of cases, paperwork, and citations; and enforcement of commercial property (including Apartment complexes) where there may be less capital to perform regular maintenance and upkeep have increased.

Program Broad Goals:

To help all citizens and commercial businesses achieve their goals in compliance with the city codes, initiate online applications and payment process for permits, internal hands on training with permit system.

Program 19/20 Objectives:

Maintain a high level of customer service and increase training certifications.

Performance Measures

Inspections - Program/Service Outcomes: (based on program objectives)

	Estimated 19/20
Maintain overall case cycle time of 30 days or less	100%

Performance Measures

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

	Actual 18/19
Permits Issued	1207

Program/Service Outcomes: (based on program objectives)

	Actual 18/19
Direct amount of "face to face" contact with customers	80%

Prior Year Highlights:

EXHIBIT J

City of College Park, Georgia

Budget Suggestions for Other Than Originating Department

Budget Year 2019-2020

Fund: 100

Department and Number: **Inspections-7200**

Department Submitting Request:

Division Submitting Request:

Department Requested For:

Prepared By:

Description of Item:

Reason for Requesting:

Cost Estimate/Revenue Enhancement:

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	Used	2020 Dept Head Requested	2020 City Mgr Recommended	% Chg 2020 CM to 2019 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 7520 - Economic Development								
<i>Personnel Services</i>								
51 5010	Salary/Operating	178,646.81	215,014.00	128,073.47	60	187,637.00	187,637.00	(13)
51 5020	Salary/Overtime	3,912.20	.00	3,070.44		.00	.00	
51 5040	Shared Utility Payments	4,574.70	4,800.00	3,260.83	68	4,800.00	4,800.00	
51 5190	Medicare	2,557.80	2,524.00	1,880.68	75	2,721.00	2,721.00	8
<i>Personnel Services Totals</i>		\$189,691.51	\$222,338.00	\$136,285.42	61%	\$195,158.00	\$195,158.00	(12%)
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	30,398.88	37,200.00	21,748.34	58	30,432.00	30,432.00	(18)
51 5161	Life Insurance	1,488.84	198.00	133.37	67	199.00	199.00	1
51 5163	ST Disability Insurance	108.68	109.00	75.24	69	109.00	109.00	
51 5164	LT Disability Insurance	388.44	389.00	259.20	67	389.00	389.00	
51 5165	Health Insurance	15,171.80	15,375.00	7,829.94	51	12,215.00	12,215.00	(21)
51 5166	Dental Insurance	483.08	841.00	328.40	39	708.00	483.00	(43)
<i>Employee Benefits Totals</i>		\$48,039.72	\$54,112.00	\$30,374.49	56%	\$44,052.00	\$43,827.00	(19%)
<i>Communications & Util.</i>								
52 5240	Telephone	8,412.78	8,568.00	3,885.55	45	6,012.00	6,012.00	(30)
52 5260	Heat & Power	2,209.66	2,067.00	1,614.40	78	2,067.00	2,067.00	
52 5270	Water	79.45	100.00	72.45	72	100.00	100.00	
52 5280	Other Communication/Util	308.90	250.00	196.56	79	250.00	250.00	
<i>Communications & Util. Totals</i>		\$11,010.79	\$10,985.00	\$5,768.96	53%	\$8,429.00	\$8,429.00	(23%)
<i>Repair & Maintenance</i>								
52 5730	R&M - D/P Equipment	.00	2,966.00	2,994.23	101	5,102.00	5,102.00	72
<i>Repair & Maintenance Totals</i>		\$0.00	\$2,966.00	\$2,994.23	101%	\$5,102.00	\$5,102.00	72%
<i>Training & Education</i>								
52 6200	Training	181.66	600.00	216.82	36	1,000.00	1,000.00	67
52 6210	Dues	2,773.28	3,585.00	3,750.00	105	4,685.00	4,685.00	31
52 6220	Subscription/Publications	303.82	175.00	950.74	543	3,908.00	3,908.00	2,133
52 6230	Conventions/Meetings	20,419.55	10,000.00	3,369.48	34	11,100.00	10,000.00	
52 6231	Sales & Marketing/Meeting	.00	.00	360.98		.00	.00	
<i>Training & Education Totals</i>		\$23,678.31	\$14,360.00	\$8,648.02	60%	\$20,693.00	\$19,593.00	36%
<i>Other Services & Charges</i>								
52 3505	Mileage Reimbursement	1,018.00	500.00	108.41	22	500.00	500.00	
52 6000	Advertising Expense	8,669.10	4,530.00	2,795.20	62	4,530.00	4,530.00	

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	Used	2020 Dept Head Requested	2020 City Mgr Recommended	% Chg 2020 CM to 2019 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 7520 - Economic Development								
<i>Other Services & Charges</i>								
52 6061	Multi Family Inspection Expense	.00	80,000.00	.00		80,000.00	.00	(100)
52 6110	Other Insurance	2,864.35	2,677.00	2,055.79	77	3,067.00	3,067.00	15
52 6130	Miscellaneous Services	48,643.22	750.00	727.94	97	5,350.00	5,350.00	613
52 6170	Contractual Services	151,572.64	.00	.00		.00	.00	
52 6240	Auto Allowance	7,933.74	6,900.00	4,733.72	69	6,900.00	3,600.00	(48)
52 6560	Workers Comp/Administrati	467.04	442.00	1,100.88	249	801.00	801.00	81
52 6600	Claims Workers Comp.	42.31	.00	.00		.00	.00	
<i>Other Services & Charges Totals</i>		\$221,210.40	\$95,799.00	\$11,521.94	12%	\$101,148.00	\$17,848.00	(81%)
<i>Materials & Supplies</i>								
52 7300	Postage	380.14	800.00	241.25	30	800.00	800.00	
52 7320	Stationery & Printing	457.13	500.00	97.73	20	500.00	500.00	
52 7330	Copy Expense	127.95	1,000.00	284.43	28	1,000.00	1,000.00	
53 7050	Medical Services/Supplies	91.32	100.00	.00		100.00	100.00	
53 7121	Computer Hardware	1,350.06	600.00	.00		600.00	600.00	
53 7122	Computer Supplies	1,967.25	100.00	59.99	60	100.00	100.00	
53 7150	Other Operating Supplies	105.93	100.00	98.04	98	100.00	100.00	
53 7310	Office Supplies	1,132.28	1,000.00	1,640.91	164	1,000.00	1,000.00	
53 7360	Other Admin. Supplies	4,020.65	750.00	950.49	127	750.00	750.00	
<i>Materials & Supplies Totals</i>		\$9,632.71	\$4,950.00	\$3,372.84	68%	\$4,950.00	\$4,950.00	0%
Department 7520 - Economic Development Totals		\$503,263.44	\$405,510.00	\$198,965.90	49%	\$379,532.00	\$294,907.00	(27%)
EXPENSE TOTALS		\$503,263.44	\$405,510.00	\$198,965.90	49%	\$379,532.00	\$294,907.00	(27%)
Fund 100 - GENERAL FUND Totals		\$503,263.44	\$405,510.00	\$198,965.90	49%	\$379,532.00	\$294,907.00	(27%)
EXPENSE TOTALS		\$503,263.44	\$405,510.00	\$198,965.90	49%	\$379,532.00	\$294,907.00	(27%)
Fund 100 - GENERAL FUND Totals		(\$503,263.44)	(\$405,510.00)	(\$198,965.90)	49%	(\$379,532.00)	(\$294,907.00)	(27%)
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$503,263.44	\$405,510.00	\$198,965.90	49%	\$379,532.00	\$294,907.00	(27%)
Net Grand Totals		(\$503,263.44)	(\$405,510.00)	(\$198,965.90)	49%	(\$379,532.00)	(\$294,907.00)	(27%)

Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 7520 - Economic Development				
Account 52 3505 - Mileage Reimbursement	Project Manager Parking/Mileage	1.0000	500.00	500.00
100 7520 52 3505				
Account 52 3505 - Mileage Reimbursement Totals		Transactions	1	500.00
Account 52 5240 - Telephone	AT&T	12.0000	7.00	84.00
100 7520 52 5240				
100 7520 52 5240	I-Phone Main Street Manager	12.0000	67.00	804.00
100 7520 52 5240	IPAD 4G 64 GB-Proj Mgr-50%	6.0000	39.00	234.00
100 7520 52 5240	IPhone Proj Mgr -50%	6.0000	105.00	630.00
100 7520 52 5240	Iphone: Econ Dir & Asst.	12.0000	134.00	1,608.00
100 7520 52 5240	Verizon Data Plan	12.0000	39.00	468.00
100 7520 52 5240	Windstream	12.0000	182.00	2,184.00
Account 52 5240 - Telephone Totals		Transactions	7	5,012.00
Account 52 5260 - Heat & Power	Heat / Power Utility	1.0000	2,067.00	2,067.00
100 7520 52 5260				
Account 52 5260 - Heat & Power Totals		Transactions	1	2,067.00
Account 52 5280 - Other Communication/Util	Other Communications	1.0000	250.00	250.00
100 7520 52 5280				
Account 52 5280 - Other Communication/Util Totals		Transactions	1	250.00
Account 52 5730 - R&M - D/P Equipment	Civics Plus	1.0000	606.26	606.26
100 7520 52 5730				
100 7520 52 5730	Comcast	12.0000	33.00	396.00
100 7520 52 5730	Mimecast	1.0000	1,104.74	1,104.74
100 7520 52 5730	Tyler NW	1.0000	2,994.24	2,994.24
Account 52 5730 - R&M - D/P Equipment Totals		Transactions	4	5,101.24
Account 52 6000 - Advertising Expense	Promotional materials	2.0000	2,265.00	4,530.00
100 7520 52 6000				
Account 52 6000 - Advertising Expense Totals		Transactions	1	4,530.00
Account 52 6110 - Other Insurance	Apex Insurance	1.0000	3,066.16	3,066.16
100 7520 52 6110				
Account 52 6110 - Other Insurance Totals		Transactions	1	3,066.16
Account 52 6130 - Miscellaneous Services	Grant Consulting	2.0000	2,500.00	5,000.00
100 7520 52 6130				
100 7520 52 6130	Miscellaneous Services	1.0000	350.00	350.00
Account 52 6130 - Miscellaneous Services Totals		Transactions	2	5,350.00
Account 52 6200 - Training	GaTech IEDC Training	1.0000	1,000.00	1,000.00
100 7520 52 6200				
Account 52 6200 - Training Totals		Transactions	1	1,000.00

Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 7520 - Economic Development				
Account 52 6210 - Dues				
100 7520 52 6210	Airport Area Chamber of Commerce	1.0000	500.00	500.00
100 7520 52 6210	Georgia Economic Developers Association	3.0000	300.00	900.00
100 7520 52 6210	International Council of Shopping Centers (ICSC)	2.0000	100.00	200.00
100 7520 52 6210	International Economic Development Council	3.0000	250.00	750.00
100 7520 52 6210	National Assoc of Office & Industrial Properties	1.0000	735.00	735.00
100 7520 52 6210	NFBPA	2.0000	200.00	400.00
100 7520 52 6210	Old National Merchant Assoc	1.0000	1,200.00	1,200.00
Account 52 6210 - Dues Totals		Transactions	7	<u>\$4,685.00</u>
Account 52 6220 - Subscription/Publications				
100 7520 52 6220	Atlanta Business Chronicle	1.0000	100.00	100.00
100 7520 52 6220	Dropbox	1.0000	100.00	100.00
100 7520 52 6220	iCloud	12.0000	2.99	35.88
100 7520 52 6220	Lexis Nexis	12.0000	306.00	3,672.00
Account 52 6220 - Subscription/Publications Totals		Transactions	4	<u>\$3,907.88</u>
Account 52 6230 - Conventions/Meetings				
100 7520 52 6230	ECG Conference-Spring	1.0000	1,500.00	1,500.00
100 7520 52 6230	ICSC -Conference- Regional/ Director	2.0000	800.00	1,600.00
100 7520 52 6230	ICSC National Conference- Exhibit	1.0000	3,600.00	3,600.00
100 7520 52 6230	ICSC Southeast Retail Connection	3.0000	100.00	300.00
100 7520 52 6230	IEDC Annual Conference	1.0000	1,000.00	1,000.00
100 7520 52 6230	NFBPA Annual Conference	1.0000	1,000.00	1,000.00
100 7520 52 6230	NFBPA Regional Conference	1.0000	1,000.00	1,000.00
Account 52 6230 - Conventions/Meetings Totals		Transactions	7	<u>\$10,000.00</u>
Account 52 6240 - Auto Allowance				
100 7520 52 6240	Director's Monthly Allowance	1.0000	3,600.00	3,600.00
Account 52 6240 - Auto Allowance Totals		Transactions	1	<u>\$3,600.00</u>
Account 52 6560 - Workers Comp/Administrati				
100 7520 52 6560	Workers Comp/ Administration-Pru	1.0000	800.63	800.63
Account 52 6560 - Workers Comp/Administrati Totals		Transactions	1	<u>\$800.63</u>
Account 52 7300 - Postage				
100 7520 52 7300	Postage	8.0000	100.00	800.00
Account 52 7300 - Postage Totals		Transactions	1	<u>\$800.00</u>
Account 52 7320 - Stationery & Printing				
100 7520 52 7320	Copy Paper	1.0000	150.00	150.00
100 7520 52 7320	Notecards, Business Cards	1.0000	50.00	50.00
100 7520 52 7320	Paper for Portfolios: Blank Second sheets	1.0000	50.00	50.00

Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 7520 - Economic Development				
Account 52 7320 - Stationery & Printing				
100 7520 52 7320	Paper for Portfolios: Preprinted inserts (box of 1k)	1.0000	250.00	250.00
	Account 52 7320 - Stationery & Printing Totals	Transactions 4		<u>\$500.00</u>
Account 52 7330 - Copy Expense				
100 7520 52 7330	Copy Expense	10.0000	100.00	1,000.00
	Account 52 7330 - Copy Expense Totals	Transactions 1		<u>\$1,000.00</u>
Account 53 7050 - Medical Services/Supplies				
100 7520 53 7050	Medical Services / Supplies	1.0000	100.00	100.00
	Account 53 7050 - Medical Services/Supplies Totals	Transactions 1		<u>\$100.00</u>
Account 53 7121 - Computer Hardware				
100 7520 53 7121	Computer	1.0000	600.00	600.00
	Account 53 7121 - Computer Hardware Totals	Transactions 1		<u>\$600.00</u>
Account 53 7122 - Computer Supplies				
100 7520 53 7122	Computer Supplies	1.0000	100.00	100.00
	Account 53 7122 - Computer Supplies Totals	Transactions 1		<u>\$100.00</u>
Account 53 7150 - Other Operating Supplies				
100 7520 53 7150	Operating Supplies	1.0000	100.00	100.00
	Account 53 7150 - Other Operating Supplies Totals	Transactions 1		<u>\$100.00</u>
Account 53 7310 - Office Supplies				
100 7520 53 7310	Office Supplies	1.0000	1,000.00	1,000.00
	Account 53 7310 - Office Supplies Totals	Transactions 1		<u>\$1,000.00</u>
Account 53 7360 - Other Admin. Supplies				
100 7520 53 7360	Other Administrative Supplies	1.0000	750.00	750.00
	Account 53 7360 - Other Admin. Supplies Totals	Transactions 1		<u>\$750.00</u>
	Department 7520 - Economic Development Totals	Transactions 51		<u>\$55,819.91</u>
	Fund 100 - GENERAL FUND Totals	Transactions 51		<u>\$55,819.91</u>
	EXPENSES Totals	Transactions 51		<u>\$55,819.91</u>
	Grand Totals	Transactions 51		<u>\$55,819.91</u>

EXHIBIT C – PERSONNEL
 City of College Park, Georgia
 Budget Year 2019-20

Fund: 100 Department and Number: **Economic Development 7520**

	2016-17	2017-18	2018-19	2019-20	2019-20
Full Time				Department	City Manager
<u>Positions:</u>	<u>Actual</u>	<u>Actual</u>	<u>Current</u>	<u>Requested</u>	<u>Recommend</u>
Director	1	1	1	1	1
Program Manager	1	1	1	1	1

Part Time

Positions:

Total Personnel:	2	2	2	2	2
------------------	---	---	---	---	---

City of College Park, Georgia
Economic Development Department Organizational Chart

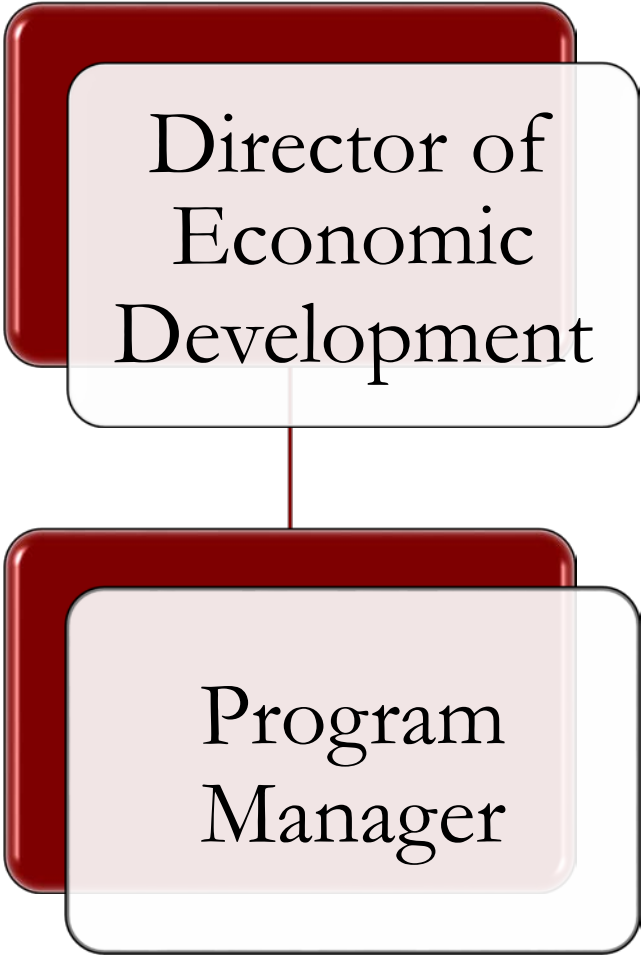


EXHIBIT D
 City of College Park, Georgia
 Personnel Request Worksheet
 Budget Year 2019-20

Department and
 Number:

Economic Development 7520

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)				
<hr/>				
Wages				
	Regular			-
	Overtime			-
	Medicare (1.45%)			-
	FICA (6.2%) part-time only			-
	Total (5210 Proposed New Personnel – Personnel Services)			<hr/> -
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)			<hr/> -
Training and Education				
	Training			-
	Dues/ Memberships			-
	Other			-
	Total (5212 Proposed New Personnel – Training/ Education)			<hr/> -
Material and Supplies				
	Office Supplies			-
	Safety Clothing and Equipment			-
	Other			-
	Total (5213 Proposed New Personnel – Supplies)			<hr/> -
Capital Outlay (Needed if position is approved)				
	Furniture and Fixtures			-
	Office Machines and Equipment			-
	Other			-
	Total (5214 Proposed New Personnel – Capital Outlay)			<hr/> -
Vehicle (Additional Needed if Position Approved)				
	Vehicle Type and Cost			-
	Vehicle Service Costs			-
	Total (5215 New Personnel – Vehicles)			<hr/> -
	Total			<hr/> <hr/> 0

EXHIBIT F
 City of College Park, Georgia
 Vehicle Request
 Budget Year 2019-20

Fund: 100		Department and Number: Economic Development 7520	
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 2016-18 Maintenance Cost _____ Actual FYE 2017-18 Operating Cost _____ Estimated FYE 2018-19 Maintenance Cost _____ Estimated FYE 2018-19 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 2016-17 _____ Estimated Operating Cost During 2016-17		Rental Option New Vehicle/Equipment _____ Rental/Lease Cost per Year _____ Estimated Length of Rental/Lease _____ Estimated Use During 2016-17 _____ Estimated Operating Cost During 2016-17	

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

Dept: Economic Development 7520 Fuel Type:

<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>
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 2019-20

Department: Economic Development Fund: 100 Department Number: 7520

Account Number	Description/Justification	Suggested Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24
		N/A					
Totals							

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2019-20

Department: Economic Development

Fund: 100

Division:

Department Number: 7520

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

Replace Worn Out Equipment

Obsolete Equipment

Reduce Personnel Time

Expanded Service

New Operation

Increased Safety Replacement

Additional

If replacement, describe item to be 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.

5.

Exhibit H
City of College Park, Georgia
CAPITAL PROJECTS
FISCAL YEAR 2019-20 BUDGET

Department/Division:
Economic Development

Project Name or Title:

Project Description:

Project Justification and Impact:

Project Costs: \$

<u>PriorYear</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Total</u>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Useful Life:

Estimated Cost Beyond Five Year Program:

Funding Source:

Relationship to Other Primary Projects: None

EXHIBIT I-BUDGET PERFORMANCE

Economic Development Department & BIDA

Program Description:

The Economic Development program is responsible for enhancing the economic well-being and quality of life of the community by providing quality, useful information and responsive, effective services to targeted employers and industries, and attracting revenue and employment generators to the City of College Park.

Trends:

The key indicators of performance for Economic Development are the number of jobs created by recruited companies, City of College Park properties sold, new residential and commercial development.

Program Broad Goals:

Support business retention and small business development in order to provide sustainable employment opportunities throughout the city, while expanding and maintaining tax revenue generators, such as hotel/motel tax. Provide high quality, accessible market information on the City of College Park to those seeking to develop or locate business in the city.

Economic Development Department Core Program Areas include the following:

- Business Attraction
- Business Retention & Expansion
- Redevelopment
- Small Business Development
- Community Development

Program 19/20 Objectives:

Economic Development will target attainable housing developers, retail, hospitality and tourism in our recruitment efforts. We will build and maintain relationships with local businesses to leverage the existing business leadership in attraction efforts and to improve communications between government and private sector leaders. We will establish and implement redevelopment strategies and incentives in order to sustain economic vitality, improve the city's image, and promote quality architectural design. We will support small businesses and entrepreneurial activity by encouraging small business mentoring and outreach efforts.

Performance Measures

Program/Service Outcomes: (based on program objectives)

	Estimated 19/20
Hotel/Motel Avg Occupancy Rate	75%
# Existing Business Visits	5

New Business License Issued
Ribbon Cutting Ceremonies

25
12

Prior Year Highlights:

- During 2018-2019, Economic Development focused on the development of the Airport City, a 400 acre master planned mixed- use development that will include residential Class A office, retail, hospitality, and entertainment venues.
- Development of 50K sqft Class A office building at the Gateway Center.
- Development of a new Marriott AC Hotel at the Gateway Center that is part of a new mixed use development at the Gateway Center. This new development will include Class A office, a full service hotel with restaurant and retail.
- The Arena @ Gateway Center started construction of a new 100Ksqft multipurpose facility that will serve as the home court of the Atlanta Hawks G League Team. This facility will also house concerts, collegiate events, convocations, plays and other noteworthy events.

EXHIBIT J

City of College Park, Georgia

Budget Suggestions for Other Than Originating Department

Budget Year 2019-20

Fund: 100

Department and Number: Economic Dev- 7520

Department Submitting Request:

Division Submitting Request:

Department Requested For:

Prepared By:

Description of Item:

Reason for Requesting:

Cost Estimate/Revenue Enhancement:

Main Street

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	Used	2020 Dept Head Requested	2020 City Mgr Recommended	% Chg 2020 CM to 2019 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 7550 - Main Street Development								
Personnel Services								
51 5010	Salary/Operating	27,644.25	.00	38,506.97		.00	58,656.00	
51 5190	Medicare	361.18	.00	524.11		.00	851.00	
<i>Personnel Services Totals</i>		\$28,005.43	\$0.00	\$39,031.08	+++	\$0.00	\$59,507.00	+++
Employee Benefits								
51 5150	City Pension Contribution	5,443.08	.00	7,856.15		.00	12,031.00	
51 5161	Life Insurance	22.92	.00	32.47		.00	50.00	
51 5163	ST Disability Insurance	.00	.00	.00		.00	80.00	
51 5164	LT Disability Insurance	.00	.00	.00		.00	150.00	
51 5166	Dental Insurance	86.60	.00	147.22		.00	226.00	
<i>Employee Benefits Totals</i>		\$5,552.60	\$0.00	\$8,035.84	+++	\$0.00	\$12,537.00	+++
Communications & Util.								
52 5240	Telephone	.00	.00	.00		.00	3,654.00	
52 5260	Heat & Power	.00	.00	.00		.00	2,048.00	
52 5280	Other Communication/Util	.00	.00	.00		.00	725.00	
<i>Communications & Util. Totals</i>		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$6,427.00	+++
Building Maintenance								
52 5740	R&M-Buildings	.00	.00	.00		.00	1,820.00	
<i>Building Maintenance Totals</i>		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$1,820.00	+++
Training & Education								
52 6200	Training	.00	.00	.00		.00	4,200.00	
52 6210	Dues	.00	.00	.00		.00	150.00	
52 6220	Subscription/Publications	.00	.00	.00		.00	250.00	
52 6230	Conventions/Meetings	.00	.00	.00		.00	2,600.00	
<i>Training & Education Totals</i>		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$7,200.00	+++
Other Services & Charges								
52 6000	Advertising Expense	.00	.00	.00		.00	11,000.00	
52 6170	Contractual Services	.00	.00	.00		.00	33,000.00	
52 6193	City Wide Events	.00	.00	.00		.00	8,500.00	
52 6560	Workers Comp/Administrati	.00	.00	.00		.00	119.00	
<i>Other Services & Charges Totals</i>		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$52,619.00	+++
Materials & Supplies								
52 7300	Postage	.00	.00	.00		.00	150.00	
52 7320	Stationery & Printing	.00	.00	.00		.00	1,500.00	

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	Used	2020 Dept Head Requested	2020 City Mgr Recommended	% Chg 2020 CM to 2019 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 7550 - Main Street Development								
Materials & Supplies								
53 7121	Computer Hardware	.00	.00	.00		.00	250.00	
53 7310	Office Supplies	.00	.00	.00		.00	550.00	
<i>Materials & Supplies Totals</i>		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$2,450.00	+++
Department 7550 - Main Street Development Totals		\$33,558.03	\$0.00	\$47,066.92	+++	\$0.00	\$142,560.00	+++
EXPENSE TOTALS		\$33,558.03	\$0.00	\$47,066.92	+++	\$0.00	\$142,560.00	+++
Fund 100 - GENERAL FUND Totals		\$33,558.03	\$0.00	\$47,066.92	+++	\$0.00	\$142,560.00	+++
EXPENSE TOTALS		\$33,558.03	\$0.00	\$47,066.92	+++	\$0.00	\$142,560.00	+++
Fund 100 - GENERAL FUND Totals		(\$33,558.03)	\$0.00	(\$47,066.92)	+++	\$0.00	(\$142,560.00)	+++
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$33,558.03	\$0.00	\$47,066.92	+++	\$0.00	\$142,560.00	+++
Net Grand Totals		(\$33,558.03)	\$0.00	(\$47,066.92)	+++	\$0.00	(\$142,560.00)	+++

Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 7550 - Main Street Development				
Account 52 5240 - Telephone				
100 7550 52 5240	AT&T (depot)	12.0000	38.00	456.00
100 7550 52 5240	Verizon Aircard	12.0000	38.00	456.00
100 7550 52 5240	Verizon-iPhone-Main St. Mgr	12.0000	67.00	804.00
100 7550 52 5240	Windstream	1.0000	1,938.00	1,938.00
Account 52 5240 - Telephone Totals		Transactions	4	\$3,654.00
Account 52 5260 - Heat & Power				
100 7550 52 5260	Heat & Power	1.0000	2,048.00	2,048.00
Account 52 5260 - Heat & Power Totals		Transactions	1	\$2,048.00
Account 52 5280 - Other Communication/Util				
100 7550 52 5280	Stormwater/Sanitation/Water	1.0000	725.00	725.00
Account 52 5280 - Other Communication/Util Totals		Transactions	1	\$725.00
Account 52 5740 - R&M-Buildings				
100 7550 52 5740	Maintenance	1.0000	1,820.00	1,820.00
Account 52 5740 - R&M-Buildings Totals		Transactions	1	\$1,820.00
Account 52 6000 - Advertising Expense				
100 7550 52 6000	Economic Development Promotions	1.0000	11,000.00	11,000.00
Account 52 6000 - Advertising Expense Totals		Transactions	1	\$11,000.00
Account 52 6170 - Contractual Services				
100 7550 52 6170	Landscaping Contract	1.0000	30,000.00	30,000.00
100 7550 52 6170	Tree Trimming	1.0000	3,000.00	3,000.00
Account 52 6170 - Contractual Services Totals		Transactions	2	\$33,000.00
Account 52 6193 - City Wide Events				
100 7550 52 6193	City Events	4.0000	2,125.00	8,500.00
Account 52 6193 - City Wide Events Totals		Transactions	1	\$8,500.00
Account 52 6200 - Training				
100 7550 52 6200	Conferences	1.0000	4,200.00	4,200.00
Account 52 6200 - Training Totals		Transactions	1	\$4,200.00
Account 52 6210 - Dues				
100 7550 52 6210	GA Downtown Association Membership	1.0000	150.00	150.00
Account 52 6210 - Dues Totals		Transactions	1	\$150.00
Account 52 6220 - Subscription/Publications				
100 7550 52 6220	Subscription/Publications	1.0000	250.00	250.00
Account 52 6220 - Subscription/Publications Totals		Transactions	1	\$250.00
Account 52 6230 - Conventions/Meetings				
100 7550 52 6230	Local DCA Downtown workshops in state	5.0000	80.00	400.00
100 7550 52 6230	Merchant Meetings	12.0000	100.00	1,200.00

Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 7550 - Main Street Development				
100 7550 52 6230	Account 52 6230 - Conventions/Meetings Tri-Cities Mixer	4.0000	250.00	1,000.00
	Account 52 6230 - Conventions/Meetings Totals	Transactions 3		<u>\$2,600.00</u>
100 7550 52 6560	Account 52 6560 - Workers Comp/Administrati Workers Comp/Administration	1.0000	119.00	119.00
	Account 52 6560 - Workers Comp/Administrati Totals	Transactions 1		<u>\$119.00</u>
100 7550 52 7300	Account 52 7300 - Postage Regular Postage for Operations	1.0000	150.00	150.00
	Account 52 7300 - Postage Totals	Transactions 1		<u>\$150.00</u>
100 7550 52 7320	Account 52 7320 - Stationery & Printing MAVA Brochures	1.0000	1,500.00	1,500.00
	Account 52 7320 - Stationery & Printing Totals	Transactions 1		<u>\$1,500.00</u>
100 7550 53 7121	Account 53 7121 - Computer Hardware Printer cartridges	1.0000	250.00	250.00
	Account 53 7121 - Computer Hardware Totals	Transactions 1		<u>\$250.00</u>
100 7550 53 7310	Account 53 7310 - Office Supplies Copy Paper Etc	1.0000	550.00	550.00
	Account 53 7310 - Office Supplies Totals	Transactions 1		<u>\$550.00</u>
	Department 7550 - Main Street Development Totals	Transactions 22		<u>\$70,516.00</u>
	Fund 100 - GENERAL FUND Totals	Transactions 22		<u>\$70,516.00</u>
	EXPENSES Totals	Transactions 22		<u>\$70,516.00</u>
	Grand Totals	Transactions 22		<u>\$70,516.00</u>

EXHIBIT C – PERSONNEL

City of College Park, Georgia
Budget Year 2019-20

Fund: 100

Department and Number: **Main Street Development 7550**

	2016-17	2017-18	2018-19	2019-20	2019-20
Full Time				Department	City Manager
Positions:	Actual	Actual	Current	Requested	Recommend
Main Street Manager	0	0	1	1	1
Part Time					
Positions:	0	0	0	0	0
NA					
Seasonal	0	0	0	0	0
Positions:					
NA					
Total Personnel:	0	0	1	1	1

City of College Park, Georgia
Main Street Development Division Organizational Chart

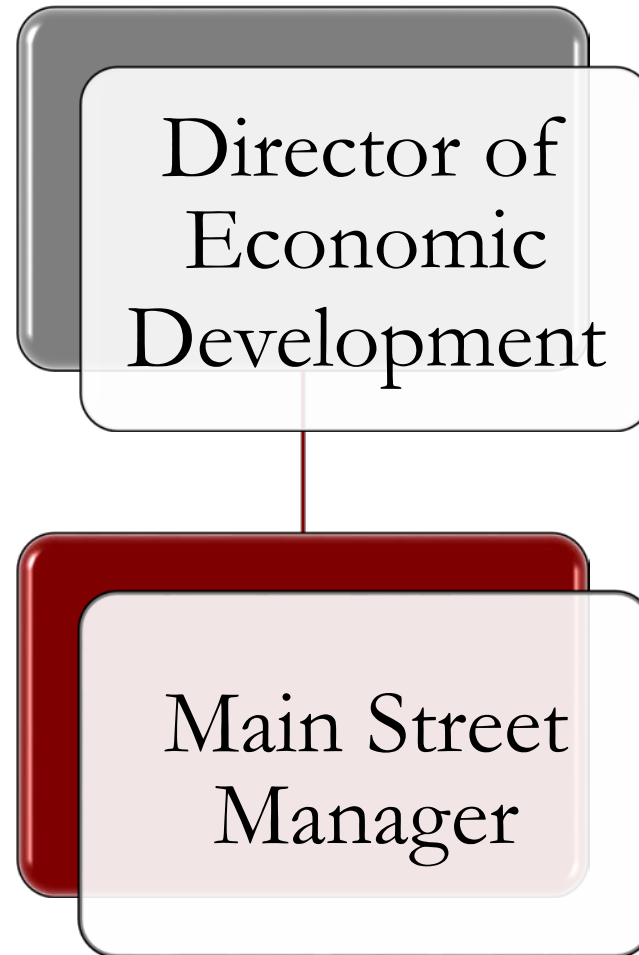


EXHIBIT D
City of College Park, Georgia
Personnel Request Worksheet
Budget Year 2019-20

Department and Number: **Main Street Development 7340** Fund: **100**

Number of Positions Requested	Position Title	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
0	NA Additional Positions – Full Time Additional Positions – Part Time Reclassified Positions From:	NA	NA	NA
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 F
City of College Park, Georgia
Vehicle Request
Budget Year 2019-20

Fund: 100		Department and Number: Main Street Development 7340	
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 2018-19 Maintenance Cost
_____ Van		_____	Actual FYE 2018-19 Operating Cost
_____ 1/2 ton Truck		_____	Estimated FYE 2019-20 Maintenance Cost
_____ 3/4 ton Truck		_____	Estimated FYE 2019-20 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 2019-20		_____ Estimated Use During 2019-20	
_____ Estimated Operating Cost During 2019-20		_____ Estimated Operating Cost During 2019-20	

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

Dept: Main Street Fuel Type:

<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>
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 2019-20

Department: Main Street Fund: 100 Department Number: 7340

Account Number	Description/Justification	Suggested Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24
		N/A					

Totals

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2019-20

Department: Main Street Development

Fund:309

Division:

Department Number: 7340

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

Replace Worn Out Equipment

Obsolete Equipment

Reduce Personnel Time

Expanded Service

New Operation

Increased Safety Replacement

Additional

If replacement, describe item to be 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.

Exhibit H
City of College Park, Georgia
CAPITAL PROJECTS
FISCAL YEAR 2019-20 BUDGET

Department/Division:
Main Street Development

Project Name or Title:

Project Description:

Project Justification and Impact:

Project Costs: \$

<u>PriorYear</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Total</u>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Useful Life:

Estimated Cost Beyond Five Year Program:

Funding Source:

Relationship to Other Primary Projects:

EXHIBIT I-BUDGET PERFORMANCE

Economic Development | Main Street

Program Description:

The Main Street program is responsible for the enhancement and economic well-being of the Main Street and Virginia Avenue business corridor of the College Park community. The Main Street program is responsible for providing useful information to potential new and existing businesses, working with the City of College Park's Economic Development Department in attracting revenue and employment generators to the City, and providing effective and responsive services to address issues that may arise in the Main Street and Virginia Avenue area.

Trends:

The key indicators for the Main Street program are the number of retail storefronts available for business, number of store fronts occupied with viable businesses, and the percentage of existing businesses retained in the Main Street area.

Program Broad Goals:

Recruit target industries to the Main Street area by employing effective and comprehensive marketing strategies, support business retention, and small business development; in order to provide sustainable employment opportunities in the Main Street area. Main Street is responsible for providing high quality, accessible market information on the City of College Park to those seeking to develop or locate business within the city.

Main Street's core program areas include:

- Business attraction
- Business retention & expansion
- Redevelopment
- Small business development

Program 19/20 Objectives:

The Main Street program will target restaurants, retail, hospitality, small office, and residential in their recruitment efforts. We will build and maintain relationships with local businesses to leverage the existing business leadership in attraction efforts, and to improve communications between government and private sector leaders. We will establish and implement redevelopment policies and incentives in order to create economic vitality, improve the city's image, and promote quality architectural design. We will support small businesses and entrepreneurial activity by encouraging small business lending through special programs.

Prior Year Highlights:

During 2018-2019, the Main Street organization worked with existing property owners and city staff to complete the alley project to address flooding in the alley behind the row of businesses from Harvard Avenue to Columbia Avenue. This city investment will improve the sewage system in this area, current flooding issues for business owners, as well as improve the overall aesthetics of the alley. Other investments realized within several private buildings in the Main Street and Virginia Avenue Business District include:

- 3693 Main Street (Noodle Restaurant) \$50k +/- investment
- 3755 Main Street (Falconer Building) \$1mm+ investment
- 1515 Virginia Avenue (Drip Thru) \$58k +/- investment
- 1624 Virginia Avenue (AICA Orthopedics) \$3k +/- investment
- 3707 Main Street (Club E) \$7k +/- investment
- 3807 Main Street (Atlanta Barbecue) \$17k +/- investment

The Main Street program continues to work through the College Park Main Street Association to identify viable projects and work the College Park Business and the Industrial Development Authority to facilitate instrumental developments.

EXHIBIT J

City of College Park, Georgia

Budget Suggestions for Other Than Originating Department

Budget Year 2019-20

Fund: 100

Department and Number: Main Street Development 7340

Department Submitting Request:

Division Submitting Request:

Department Requested For:

Prepared By:

Description of Item:

Reason for Requesting:

Cost Estimate/Revenue Enhancement:

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	Used	2020 Dept Head Requested	2020 City Mgr Recommended	% Chg 2020 CM to 2019 Amend
Fund 558 - BUSINESS IND DEVEL AUTH								
REVENUE								
Department 4985 - Bus Ind Devel Authority								
Taxes								
31 1104	PILOTs Income	1,753,855.04	1,852,996.00	1,819,496.76	98	1,852,996.00	1,852,996.00	
<i>Taxes Totals</i>		\$1,753,855.04	\$1,852,996.00	\$1,819,496.76	98%	\$1,852,996.00	\$1,852,996.00	0%
<i>Charges For Services</i>								
39 2000	Sales Land	(500.00)	5,000,000.00	100,000.00	2	5,000,000.00	6,500,000.00	30
<i>Charges For Services Totals</i>		(\$500.00)	\$5,000,000.00	\$100,000.00	2%	\$5,000,000.00	\$6,500,000.00	30%
<i>Leases & Other Rent</i>								
38 1000	Other Rental Income	879,765.18	818,427.00	637,224.46	78	818,427.00	818,427.00	
<i>Leases & Other Rent Totals</i>		\$879,765.18	\$818,427.00	\$637,224.46	78%	\$818,427.00	\$818,427.00	0%
<i>Other Income</i>								
34 1900	Miscellaneous Income	535,416.31	.00	98,688.32		.00	.00	
39 1251	Administrative/Electric	500,000.00	.00	.00		.00	.00	
<i>Other Income Totals</i>		\$1,035,416.31	\$0.00	\$98,688.32	+++	\$0.00	\$0.00	+++
<i>Interest</i>								
36 1010	Interest - Restricted	277.65	467.00	317.84	68	467.00	467.00	
<i>Interest Totals</i>		\$277.65	\$467.00	\$317.84	68%	\$467.00	\$467.00	0%
<i>Operating Transfers In</i>								
39 1200	Operating Transfers In	9,000,000.00	.00	.00		.00	.00	
39 1230	Transfer Car Rental	730,000.00	.00	.00		.00	1,990,426.00	
<i>Operating Transfers In Totals</i>		\$9,730,000.00	\$0.00	\$0.00	+++	\$0.00	\$1,990,426.00	+++
<i>Budget Carryforward</i>								
39 9900	Budget Carryforward	.00	25,000,000.00	.00		.00	581,507.00	(98)
<i>Budget Carryforward Totals</i>		\$0.00	\$25,000,000.00	\$0.00	0%	\$0.00	\$581,507.00	(98%)
Department 4985 - Bus Ind Devel Authority Totals		\$13,398,814.18	\$32,671,890.00	\$2,655,727.38	8%	\$7,671,890.00	\$11,743,823.00	(64%)
REVENUE TOTALS		\$13,398,814.18	\$32,671,890.00	\$2,655,727.38	8%	\$7,671,890.00	\$11,743,823.00	(64%)
EXPENSE								
Department 4985 - Bus Ind Devel Authority								
<i>Repair & Maintenance</i>								
52 5790	R&M-Distribution System	764,713.06	520,000.00	409,083.50	79	520,000.00	520,000.00	
<i>Repair & Maintenance Totals</i>		\$764,713.06	\$520,000.00	\$409,083.50	79%	\$520,000.00	\$520,000.00	0%
<i>Training & Education</i>								
52 6210	Dues	2,058.00	12,500.00	.00		12,875.00	12,875.00	3
52 6220	Subscription/Publications	219.97	250.00	59.99	24	250.00	250.00	
52 6230	Conventions/Meetings	45,302.69	41,200.00	63,019.40	153	53,700.00	53,700.00	30
52 6231	Sales & Marketing/Meeting	10,408.09	5,000.00	9,758.53	195	5,928.00	5,928.00	19

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	Used	2020 Dept Head Requested	2020 City Mgr Recommended	% Chg 2020 CM to 2019 Amend
Fund 558 - BUSINESS IND DEVEL AUTH								
EXPENSE								
Department 4985 - Bus Ind Devel Authority								
Training & Education								
<i>Training & Education Totals</i>		\$57,988.75	\$58,950.00	\$72,837.92	124%	\$72,753.00	\$72,753.00	23%
<i>Other Services & Charges</i>								
52 3505	Mileage Reimbursement	.00	.00	269.23		.00	.00	
52 5450	Legal Fees	143,463.33	120,000.00	85,966.24	72	120,000.00	120,000.00	
52 5470	Appraisals	750.00	20,000.00	.00		20,000.00	20,000.00	
52 5510	Consulting Fees	43,011.62	57,000.00	120,964.70	212	57,000.00	57,000.00	
52 6040	Paying Agent Fees	13,900.00	.00	500.00		.00	.00	
52 6050	Bank Charges	349.80	.00	9,211.15		.00	.00	
52 6130	Miscellaneous Services	18,496.86	166,500.00	15,454.12	9	166,500.00	166,500.00	
<i>Other Services & Charges Totals</i>		\$219,971.61	\$363,500.00	\$232,365.44	64%	\$363,500.00	\$363,500.00	0%
<i>Materials & Supplies</i>								
52 7320	Stationery & Printing	327.24	100.00	198.12	198	100.00	100.00	
53 7091	Road Signs & Delineators	.00	15,000.00	.00		15,000.00	10,000.00	(33)
<i>Materials & Supplies Totals</i>		\$327.24	\$15,100.00	\$198.12	1%	\$15,100.00	\$10,100.00	(33%)
<i>Cost Of Sales</i>								
54 6031	Land Purchase Cost	2,651,265.01	660,572.00	1,214,398.04	184	660,572.00	660,572.00	
<i>Cost Of Sales Totals</i>		\$2,651,265.01	\$660,572.00	\$1,214,398.04	184%	\$660,572.00	\$660,572.00	0%
<i>Operating Transfers Out</i>								
61 1100	Oper. Transfer Out Gen	.00	.00	.00		.00	2,058,433.00	
61 1556	Operating Transfers Out - GICC ARENA	.00	25,000,000.00	8,999,000.00	36	.00	.00	(100)
<i>Operating Transfers Out Totals</i>		\$0.00	\$25,000,000.00	\$8,999,000.00	36%	\$0.00	\$2,058,433.00	(92%)
<i>Debt Service</i>								
54 7911	Bond Issuance Costs	915,563.25	.00	.00		.00	.00	
58 1100	Bond Principal	3,220,000.00	2,370,000.00	2,945,000.00	124	3,830,000.00	3,830,000.00	62
58 2000	Bond Interest	4,588,801.14	3,683,768.00	4,208,977.71	114	4,118,430.00	4,228,465.00	15
<i>Debt Service Totals</i>		\$8,724,364.39	\$6,053,768.00	\$7,153,977.71	118%	\$7,948,430.00	\$8,058,465.00	33%
Department 4985 - Bus Ind Devel Authority Totals		\$12,418,630.06	\$32,671,890.00	\$18,081,860.73	55%	\$9,580,355.00	\$11,743,823.00	(64%)
EXPENSE TOTALS		\$12,418,630.06	\$32,671,890.00	\$18,081,860.73	55%	\$9,580,355.00	\$11,743,823.00	(64%)
Fund 558 - BUSINESS IND DEVEL AUTH Totals								
REVENUE TOTALS		\$13,398,814.18	\$32,671,890.00	\$2,655,727.38	8%	\$7,671,890.00	\$11,743,823.00	(64%)
EXPENSE TOTALS		\$12,418,630.06	\$32,671,890.00	\$18,081,860.73	55%	\$9,580,355.00	\$11,743,823.00	(64%)

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	Used	2020 Dept Head Requested	2020 City Mgr Recommended	% Chg 2020 CM to 2019 Amend
Fund	558 - BUSINESS IND DEVEL AUTH Totals	\$980,184.12	\$0.00	(\$15,426,133.35)	+++	(\$1,908,465.00)	\$0.00	+++
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$13,398,814.18	\$32,671,890.00	\$2,655,727.38	8%	\$7,671,890.00	\$11,743,823.00	(64%)
	EXPENSE GRAND TOTALS	\$12,418,630.06	\$32,671,890.00	\$18,081,860.73	55%	\$9,580,355.00	\$11,743,823.00	(64%)
	Net Grand Totals	\$980,184.12	\$0.00	(\$15,426,133.35)	+++	(\$1,908,465.00)	\$0.00	+++

Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
REVENUES				
Fund 558 - BUSINESS IND DEVEL AUTH				
Department 4985 - Bus Ind Devel Authority				
Account 39 1230 - Transfer Car Rental				
558 4985 39 1230	2013A Series 2004 Pub Safety Refunding (Interest)	1.0000	38,295.50	38,295.50
558 4985 39 1230	2013A Series 2004 Pub Safety Refunding (Interest)	1.0000	45,553.50	45,553.50
558 4985 39 1230	2013A Series 2004 Pub Safety Refunding (Principal)	1.0000	760,000.00	760,000.00
558 4985 39 1230	2018 APM Refinance Debt Service (Interest)	1.0000	110,035.00	110,035.00
558 4985 39 1230	2018 APM Refinance Debt Service (Interest)	1.0000	110,035.00	110,035.00
558 4985 39 1230	2018 APM Refinance Debt Service (Principal)	1.0000	345,000.00	345,000.00
558 4985 39 1230	2018 Arena Bonds Debt Service (Interest)	1.0000	581,506.25	581,506.25
	Account 39 1230 - Transfer Car Rental Totals	Transactions	7	\$1,990,425.25
Account 39 9900 - Budget Carryforward				
558 4985 39 9900	2018 Arena Bond Proceeds held in escrow	1.0000	581,506.25	581,506.25
	Account 39 9900 - Budget Carryforward Totals	Transactions	1	\$581,506.25
	Department 4985 - Bus Ind Devel Authority Totals	Transactions	8	\$2,571,931.50
	Fund 558 - BUSINESS IND DEVEL AUTH Totals	Transactions	8	\$2,571,931.50
	REVENUES Totals	Transactions	8	\$2,571,931.50

Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 558 - BUSINESS IND DEVEL AUTH				
Department 4985 - Bus Ind Devel Authority				
Account 52 5450 - Legal Fees				
558 4985 52 5450	Legal Fees-Vartours	1.0000	120,000.00	120,000.00
		Account 52 5450 - Legal Fees Totals	Transactions 1	<u>\$120,000.00</u>
Account 52 5470 - Appraisals				
558 4985 52 5470	Appraisals	1.0000	20,000.00	20,000.00
		Account 52 5470 - Appraisals Totals	Transactions 1	<u>\$20,000.00</u>
Account 52 5510 - Consulting Fees				
558 4985 52 5510	Architecture & Planning Services	1.0000	5,000.00	5,000.00
558 4985 52 5510	Construction Project Management Services	1.0000	10,000.00	10,000.00
558 4985 52 5510	Engineering Surveys/Environmentals	1.0000	10,000.00	10,000.00
558 4985 52 5510	Feasibility Studies	1.0000	10,000.00	10,000.00
558 4985 52 5510	Internships	4.0000	3,000.00	12,000.00
558 4985 52 5510	ROW Acquisition Services	1.0000	10,000.00	10,000.00
		Account 52 5510 - Consulting Fees Totals	Transactions 6	<u>\$57,000.00</u>
Account 52 5790 - R&M-Distribution System				
558 4985 52 5790	APM Station O & M Costs (4QTRS*\$130000)	4.0000	130,000.00	520,000.00
		Account 52 5790 - R&M-Distribution System Totals	Transactions 1	<u>\$520,000.00</u>
Account 52 6130 - Miscellaneous Services				
558 4985 52 6130	Centralized Document Repository Annual Fee	1.0000	3,000.00	3,000.00
558 4985 52 6130	CoStar Group (Real Estate)	1.0000	7,500.00	7,500.00
558 4985 52 6130	Facade Grant Program	1.0000	100,000.00	100,000.00
558 4985 52 6130	Homebuyer Program	10.0000	5,000.00	50,000.00
558 4985 52 6130	LoopNet	1.0000	6,000.00	6,000.00
		Account 52 6130 - Miscellaneous Services Totals	Transactions 5	<u>\$166,500.00</u>
Account 52 6210 - Dues				
558 4985 52 6210	Aerotropolis Membershi	1.0000	5,000.00	5,000.00
558 4985 52 6210	Metro Atl Chamber Board of Advisors	1.0000	7,875.00	7,875.00
		Account 52 6210 - Dues Totals	Transactions 2	<u>\$12,875.00</u>
Account 52 6220 - Subscription/Publications				
558 4985 52 6220	Subscription/ Publications	1.0000	250.00	250.00
		Account 52 6220 - Subscription/Publications Totals	Transactions 1	<u>\$250.00</u>
Account 52 6230 - Conventions/Meetings				
558 4985 52 6230	Board Member Meeting Stipend	1.0000	4,000.00	4,000.00
558 4985 52 6230	Business Appreciation and Developer Golf Tournaments	2.0000	2,500.00	5,000.00
558 4985 52 6230	Business Appreciation Reception	1.0000	25,000.00	25,000.00
558 4985 52 6230	GEDA Annual Conference	5.0000	1,200.00	6,000.00
558 4985 52 6230	Meetings/Conferences:GA Academy for Ec Dev	1.0000	1,000.00	1,000.00
558 4985 52 6230	Monthly Board Meeting @ GICC	12.0000	1,000.00	12,000.00

Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 558	BUSINESS IND DEVEL AUTH			
Department 4985	Bus Ind Devel Authority			
Account 52 6230	Conventions/Meetings			
558 4985 52 6230	UGA Development Authority Board Training	4.0000	175.00	700.00
	Account 52 6230 - Conventions/Meetings Totals	Transactions 7		\$53,700.00
Account 52 6231	Sales & Marketing/ Meeting			
558 4985 52 6231	ARC State of the Region Breakfast	1.0000	927.90	927.90
558 4985 52 6231	Hosted tours/events: GA Power, ECG, MACOC	3.0000	500.00	1,500.00
558 4985 52 6231	Meeting/Conference Sponsorships: South Metro Development Conf	1.0000	3,500.00	3,500.00
	Account 52 6231 - Sales & Marketing/Meeting Totals	Transactions 3		\$5,927.90
Account 52 7320	Stationery & Printing			
558 4985 52 7320	Stationery & Printing	1.0000	100.00	100.00
	Account 52 7320 - Stationery & Printing Totals	Transactions 1		\$100.00
Account 53 7091	Road Signs & Delineators			
558 4985 53 7091	Property - Information Signs - (e.g. For Sale Signs)	1.0000	10,000.00	10,000.00
	Account 53 7091 - Road Signs & Delineators Totals	Transactions 1		\$10,000.00
Account 54 6031	Land Purchase Cost			
558 4985 54 6031	Land purchase	1.0000	660,572.00	660,572.00
	Account 54 6031 - Land Purchase Cost Totals	Transactions 1		\$660,572.00
Account 58 1100	Bond Principal			
558 4985 58 1100	2008A Econ Dev Tax Rev Bonds	1.0000	195,000.00	195,000.00
558 4985 58 1100	2013A Series 2004 Public Safety Refunding	1.0000	760,000.00	760,000.00
558 4985 58 1100	2014 BIDA Refunding 2006	1.0000	900,000.00	900,000.00
558 4985 58 1100	2014 Masterland	1.0000	425,000.00	425,000.00
558 4985 58 1100	2014A Refunding 2008 Dev Tax Rev Bond	1.0000	1,205,000.00	1,205,000.00
558 4985 58 1100	2018 APM Refinance	1.0000	345,000.00	345,000.00
	Account 58 1100 - Bond Principal Totals	Transactions 6		\$3,830,000.00
Account 58 2000	Bond Interest			
558 4985 58 2000	2008A Econ Dev Tax Rev Bonds	1.0000	142,184.07	142,184.07
558 4985 58 2000	2008A Economic Development Tax Rev Bonds	1.0000	146,154.38	146,154.38
558 4985 58 2000	2013A Series 2004 Pub Safety Refunding	1.0000	38,295.50	38,295.50
558 4985 58 2000	2013A Series 2004 Public Safety Refunding	1.0000	45,553.50	45,553.50
558 4985 58 2000	2014 BIDA Refunding 2006	1.0000	465,511.25	465,511.25
558 4985 58 2000	2014 BIDA Refunding 2006	1.0000	447,511.25	447,511.25
558 4985 58 2000	2014 Masterland	1.0000	40,101.75	40,101.75
558 4985 58 2000	2014 Masterland	1.0000	40,101.75	40,101.75
558 4985 58 2000	2014A Refunding 2008 Dev Tax Rev Bonds	1.0000	739,984.38	739,984.38
558 4985 58 2000	2014A Refunding 2008 Dev Tax Rev Bonds	1.0000	739,984.38	739,984.38

Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 558 - BUSINESS IND DEVEL AUTH				
Department 4985 - Bus Ind Devel Authority				
Account 58 2000 - Bond Interest				
558 4985 58 2000	2018 APM Refinance	1.0000	110,035.00	110,035.00
558 4985 58 2000	2018 APM Refinance	1.0000	110,035.00	110,035.00
558 4985 58 2000	2018 BIDA GICC Bonds 03.01.2020	1.0000	581,506.25	581,506.25
558 4985 58 2000	2018 BIDA GICC Bonds 09.01.2019	1.0000	581,506.25	581,506.25
	Account 58 2000 - Bond Interest Totals	Transactions	14	<u>\$4,228,464.71</u>
	Department 4985 - Bus Ind Devel Authority Totals	Transactions	50	<u>\$9,685,389.61</u>
	Fund 558 - BUSINESS IND DEVEL AUTH Totals	Transactions	50	<u>\$9,685,389.61</u>
	EXPENSES Totals	Transactions	50	<u>\$9,685,389.61</u>
	Grand Totals	Transactions	58	<u>\$12,257,321.11</u>

EXHIBIT C – PERSONNEL

City of College Park, Georgia

Budget Year 2019-20

Fund: 558

Department and Number: **Business and Industrial Development Authority 4985**

	2016-17	2017-18	2018-19	2019-20	2019-20
Full Time				Department	City Manager
Positions:	Actual	Actual	Current	Requested	Recommend
NA	0	0	0	0	0
Part Time					
Positions:	0	0	0	0	0
NA					
Seasonal					
Positions:	0	0	0	0	0
NA					
Total Personnel:	0	0	0	0	0

EXHIBIT D
 City of College Park, Georgia
 Personnel Request Worksheet
 Budget Year 2019-20

Department and Number: **Business and Industrial Development Authority 4985** Fund: **558**

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			0

EXHIBIT D-1
JOB DESCRIPTION

MAA

EXHIBIT F
City of College Park, Georgia
Vehicle Request
Budget Year 2019-20

Business and Industrial Development
Authority 4985

Fund: 558

Department and Number:

<p>New Replacement for Vehicle/Equipment No.</p>	<p>Priority:</p>
<p>Vehicle Type</p> <p>_____ Sedan 2 Door</p> <p>_____ Sedan 4 Door</p> <p>_____ Cruiser</p> <p>_____ Station Wagon</p> <p>_____ Van</p> <p>_____ 1/2 ton Truck</p> <p>_____ 3/4 ton Truck</p> <p>_____ Sanitation Front Loader</p> <p>_____ Sanitation Rear Loader</p> <p>_____ Other</p>	<p>Information on Vehicle/Equipment Being Replaced</p> <p>_____ Age of Vehicle/Equipment Being Replaced</p> <p>_____ Units of Use to Date (hours, miles, etc.)</p> <p>_____ Total Operating/Maintenance Costs to Date</p> <p>_____ Actual FYE 2018-19 Maintenance Cost</p> <p>_____ Actual FYE 2018-19 Operating Cost</p> <p>_____ Estimated FYE 2019-20 Maintenance Cost</p> <p>_____ Estimated FYE 2019-20 Operating Cost</p>
<p>List of Special Features, Not Standard:</p>	<p>Specific Description & Condition of Item Being Replaced including VIN#::</p> <p>Currently utilizing personal vehicle</p>
<p>Justification/Description:</p> <p>Vehicle to be used for providing tours of property and City, off road driving/ construction sites; transporting marketing/ presentation materials; attending meetings; out of town travel.</p>	<p>Recommended Disposition of Replaced Item: NA</p> <p>Sell by Sealed Bid</p> <p>Sell at Auction</p> <p>Retain as Backup</p> <p>Dismantle and Use for Parts</p> <p>Junk</p> <p>Other</p>
<p>Purchase Option New Vehicle/Equipment</p> <p>_____ Purchase Price</p> <p>_____ Estimated Useful Life</p> <p>_____ Estimated Use During 2019-20</p> <p>_____ Estimated Operating Cost During 2019-20</p>	<p>Rental Option New Vehicle/Equipment</p> <p>_____ Rental/Lease Cost per Year</p> <p>_____ Estimated Length of Rental/Lease</p> <p>_____ Estimated Use During 2019-20</p> <p>_____ Estimated Operating Cost During 2019-20</p>

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

Dept: *BIDA 4985* **Fuel Type:**

<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>
<i>N/A</i>										

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 2019-20

Department: **BIDA** Fund: **100** Department Number **4985**

Account Number	Description/Justification	Suggested Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24
		N/A					

Totals

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2019-20

Department: Business and Industrial Development Authority

Fund:558

Division:

Department Number: 4985

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 replacement, describe item to be 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.

Exhibit H
City of College Park, Georgia
CAPITAL PROJECTS
FISCAL YEAR 2019-20 BUDGET

Department/Division:

BIDA

Project Name or Title:

Project Description:

Project Justification and Impact:

Project Costs: \$ -

<u>Prior Year</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Total</u>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Useful Life:

Estimated Cost Beyond Five Year Program:

Funding Source:

Relationship to Other Primary Projects:

EXHIBIT I-BUDGET PERFORMANCE

Business and Industrial Development Authority

Program Description:

Trends:

Program Broad Goals:

Program 19/20 Objectives:

Performance Measures

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

Estimated 19/20

Program/Service Outcomes: (based on program objectives)

Estimated 19/20

Performance Measures

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

Actual 18/19

Program/Service Outcomes: (based on program objectives)

Actual 18/19

Prior Year Highlights:

EXHIBIT J

City of College Park, Georgia

Budget Suggestions for Other Than Originating Department

Budget Year 2019-20

Fund: 100

Department and Number: BIDA 4985

Department Submitting Request:

Division Submitting Request:

Department Requested For:

Prepared By:

Description of Item:

Reason for Requesting:

Cost Estimate/Revenue Enhancement:

**Fire
Administration**

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	Used	2020 Dept Head Requested	2020 City Mgr Recommended	% Chg 2020 CM to 2019 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3500 - FIRE ADMINISTRATION								
<i>Personnel Services</i>								
51 5010	Salary/Operating	267,426.04	268,781.00	190,783.64	71	274,061.00	274,061.00	2
51 5017	Salary/EMS Incentive Pay	7,583.42	7,000.00	5,968.15	85	7,000.00	7,000.00	
51 5020	Salary/Overtime	2,824.68	3,000.00	1,810.76	60	3,000.00	3,000.00	
51 5030	Salary/Parttime	12,662.24	13,260.00	8,296.36	63	12,556.00	12,556.00	(5)
51 5040	Shared Utility Payments	2,818.10	4,800.00	2,256.80	47	4,800.00	4,800.00	
51 5190	Medicare	3,732.63	4,204.00	2,744.32	65	4,156.00	4,156.00	(1)
51 5200	Fica	799.94	1,604.00	602.39	38	778.00	778.00	(51)
<i>Personnel Services Totals</i>		\$297,847.05	\$302,649.00	\$212,462.42	70%	\$306,351.00	\$306,351.00	1%
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	57,044.71	52,133.00	40,527.61	78	56,210.00	56,210.00	8
51 5161	Life Insurance	2,508.20	248.00	205.92	83	297.00	297.00	20
51 5163	ST Disability Insurance	551.72	552.00	383.82	70	552.00	552.00	
51 5164	LT Disability Insurance	523.12	524.00	363.75	69	524.00	524.00	
51 5165	Health Insurance	40,821.23	36,411.00	23,125.50	64	37,298.00	37,298.00	2
51 5166	Dental Insurance	1,232.85	1,092.00	840.78	77	1,214.00	1,214.00	11
51 5180	Uniforms	956.81	3,000.00	401.00	13	3,000.00	3,000.00	
<i>Employee Benefits Totals</i>		\$103,638.64	\$93,960.00	\$65,848.38	70%	\$99,095.00	\$99,095.00	5%
<i>Communications & Util.</i>								
52 5240	Telephone	7,070.38	.00	9,679.71		4,764.00	4,764.00	
52 5260	Heat & Power	1,697.46	60,000.00	2,057.60	3	60,000.00	60,000.00	
52 5270	Water	1,833.18	4,582.00	(41,903.03)	(915)	4,582.00	4,582.00	
52 5280	Other Communication/Util	.00	1,100.00	.00		1,100.00	1,100.00	
<i>Communications & Util. Totals</i>		\$10,601.02	\$65,682.00	(\$30,165.72)	(46%)	\$70,446.00	\$70,446.00	7%
<i>Repair & Maintenance</i>								
52 5700	R&M - Vehicles	17,251.58	17,588.00	13,303.22	76	17,588.00	17,588.00	
52 5710	R&M Furn. & Equip.	1,108.97	1,100.00	499.99	45	1,100.00	1,100.00	
52 5720	R&M Communication Equip	10,219.86	10,200.00	6,185.34	61	10,200.00	10,200.00	
52 5730	R&M - D/P Equipment	.00	7,305.00	4,705.24	64	6,417.00	6,417.00	(12)
53 5680	Tires	251.32	1,000.00	.00		1,000.00	1,000.00	
<i>Repair & Maintenance Totals</i>		\$28,831.73	\$37,193.00	\$24,693.79	66%	\$36,305.00	\$36,305.00	(2%)
<i>Building Maintenance</i>								
52 5740	R&M-Buildings	9,024.29	12,000.00	3,629.50	30	12,000.00	10,000.00	(17)

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	Used	2020 Dept Head Requested	2020 City Mgr Recommended	% Chg 2020 CM to 2019 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3500 - FIRE ADMINISTRATION								
Building Maintenance								
52 5743	R&M Bldg-Fire	40,104.35	30,000.00	9,981.74	33	30,000.00	28,000.00	(7)
<i>Building Maintenance Totals</i>		\$49,128.64	\$42,000.00	\$13,611.24	32%	\$42,000.00	\$38,000.00	(10%)
Training & Education								
52 6200	Training	2,157.23	2,000.00	214.85	11	2,000.00	2,000.00	
52 6210	Dues	1,203.00	1,237.00	580.00	47	1,237.00	1,237.00	
52 6220	Subscription/Publications	986.05	1,692.00	58.00	3	1,692.00	1,692.00	
52 6230	Conventions/Meetings	5,075.35	6,200.00	2,076.61	33	6,200.00	6,200.00	
52 6270	Fire Prevention	8,109.58	8,000.00	7,706.06	96	10,000.00	9,000.00	13
<i>Training & Education Totals</i>		\$17,531.21	\$19,129.00	\$10,635.52	56%	\$21,129.00	\$20,129.00	5%
Other Services & Charges								
52 3505	Mileage Reimbursement	32.00	100.00	.00		100.00	100.00	
52 6000	Advertising Expense	610.36	3,000.00	4,272.50	142	3,500.00	3,250.00	8
52 6100	Auto Insurance	10,454.99	8,137.00	10,567.86	130	11,875.00	11,875.00	46
52 6110	Other Insurance	4,091.93	3,261.00	2,936.84	90	5,333.00	5,333.00	64
52 6130	Miscellaneous Services	8,457.83	8,000.00	8,438.13	105	8,000.00	8,000.00	
52 6170	Contractual Services	13,069.20	.00	332.50		.00	.00	
52 6510	Claims Not Workmans Comp.	(2,457.81)	.00	.00		.00	.00	
52 6560	Workers Comp/Administrati	800.63	1,226.00	1,887.20	154	1,373.00	1,373.00	12
52 6600	Claims Workers Comp.	72.52	1,000.00	.00		1,000.00	1,000.00	
<i>Other Services & Charges Totals</i>		\$35,131.65	\$24,724.00	\$28,435.03	115%	\$31,181.00	\$30,931.00	25%
Materials & Supplies								
52 7300	Postage	34.22	.00	.00		.00	.00	
52 7320	Stationery & Printing	1,756.42	2,000.00	1,592.27	80	2,000.00	2,000.00	
52 7330	Copy Expense	3,202.30	3,000.00	2,421.83	81	3,000.00	3,000.00	
53 7010	Tools/Shop Supplies	.00	.00	8.00		.00	.00	
53 7020	Janitorial Supplies	4,336.50	4,000.00	2,091.47	52	4,000.00	4,000.00	
53 7050	Medical Services/Supplies	13.93	1,000.00	.00		1,000.00	1,000.00	
53 7121	Computer Hardware	11.08	.00	1,470.69		.00	.00	
53 7122	Computer Supplies	964.45	1,000.00	2,613.22	261	1,000.00	1,000.00	
53 7310	Office Supplies	2,663.50	3,000.00	2,371.50	79	3,000.00	3,000.00	
53 7360	Other Admin. Supplies	2,149.62	1,500.00	1,477.56	99	1,500.00	1,500.00	

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	Used	2020 Dept Head Requested	2020 City Mgr Recommended	% Chg 2020 CM to 2019 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3500 - FIRE ADMINISTRATION								
Materials & Supplies								
	Materials & Supplies Totals	\$15,132.02	\$15,500.00	\$14,046.54	91%	\$15,500.00	\$15,500.00	0%
	Cost Of Sales							
53 7030	Food & Dietary Supplies	1,482.69	1,500.00	1,489.28	99	2,000.00	2,000.00	33
	Cost Of Sales Totals	\$1,482.69	\$1,500.00	\$1,489.28	99%	\$2,000.00	\$2,000.00	33%
	Capital Outlay							
54 7590	Vehicles - Replace	.00	.00	.00		64,000.00	34,000.00	
	Capital Outlay Totals	\$0.00	\$0.00	\$0.00	+++	\$64,000.00	\$34,000.00	+++
Department 3500 - FIRE ADMINISTRATION	Totals	\$559,324.65	\$602,337.00	\$341,056.48	57%	\$688,007.00	\$652,757.00	8%
	EXPENSE TOTALS	\$559,324.65	\$602,337.00	\$341,056.48	57%	\$688,007.00	\$652,757.00	8%
Fund 100 - GENERAL FUND	Totals	\$559,324.65	\$602,337.00	\$341,056.48	57%	\$688,007.00	\$652,757.00	8%
	EXPENSE TOTALS	\$559,324.65	\$602,337.00	\$341,056.48	57%	\$688,007.00	\$652,757.00	8%
Fund 100 - GENERAL FUND	Totals	(\$559,324.65)	(\$602,337.00)	(\$341,056.48)	57%	(\$688,007.00)	(\$652,757.00)	8%
	Net Grand Totals	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$559,324.65	\$602,337.00	\$341,056.48	57%	\$688,007.00	\$652,757.00	8%
	Net Grand Totals	(\$559,324.65)	(\$602,337.00)	(\$341,056.48)	57%	(\$688,007.00)	(\$652,757.00)	8%

Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3500 - FIRE ADMINISTRATION				
Account	52 3505 - Mileage Reimbursement			
100 3500 52 3505	Mileage Reimbursements	1.0000	100.00	100.00
	Account 52 3505 - Mileage Reimbursement Totals	Transactions	1	\$100.00
Account	52 5240 - Telephone			
100 3500 52 5240	I-Pad	12.0000	50.00	600.00
100 3500 52 5240	Verizon Data Plan	12.0000	77.00	924.00
100 3500 52 5240	Verizon Smartphones (Fire Chief, Fire Marshall, Admin)	12.0000	270.00	3,240.00
	Account 52 5240 - Telephone Totals	Transactions	3	\$4,764.00
Account	52 5260 - Heat & Power			
100 3500 52 5260	Heat & Power costs (Station 1 & 2)	1.0000	60,000.00	60,000.00
	Account 52 5260 - Heat & Power Totals	Transactions	1	\$60,000.00
Account	52 5270 - Water			
100 3500 52 5270	Water usage costs (Station 1 & 2)	1.0000	4,582.00	4,582.00
	Account 52 5270 - Water Totals	Transactions	1	\$4,582.00
Account	52 5280 - Other Communication/Util			
100 3500 52 5280	Station 1 & 2 (Sanitation & Stormwater fees)	1.0000	1,100.00	1,100.00
	Account 52 5280 - Other Communication/Util Totals	Transactions	1	\$1,100.00
Account	52 5700 - R&M - Vehicles			
100 3500 52 5700	Moody's Contract (Annual)	12.0000	1,210.66	14,528.00
100 3500 52 5700	Repairs/Maint (Administrative vehicles)	1.0000	3,060.00	3,060.00
	Account 52 5700 - R&M - Vehicles Totals	Transactions	2	\$17,588.00
Account	52 5710 - R&M Furn. & Equip.			
100 3500 52 5710	Furniture and Equipment repairs	1.0000	1,100.00	1,100.00
	Account 52 5710 - R&M Furn. & Equip. Totals	Transactions	1	\$1,100.00
Account	52 5720 - R&M Communication Equip			
100 3500 52 5720	Motorola Radio Maint	1.0000	10,200.00	10,200.00
	Account 52 5720 - R&M Communication Equip Totals	Transactions	1	\$10,200.00
Account	52 5730 - R&M - D/P Equipment			
100 3500 52 5730	CivicLive	1.0000	606.26	606.26
100 3500 52 5730	Mimecast	1.0000	1,104.74	1,104.74
100 3500 52 5730	Tyler NW	1.0000	4,705.24	4,705.24
	Account 52 5730 - R&M - D/P Equipment Totals	Transactions	3	\$6,416.24
Account	52 5740 - R&M-Buildings			
100 3500 52 5740	Station 2 & Station 3 facility maintenance	1.0000	10,000.00	10,000.00
	Account 52 5740 - R&M-Buildings Totals	Transactions	1	\$10,000.00

Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3500 - FIRE ADMINISTRATION				
100 3500 52 5743	Account 52 5743 - R&M Bldg-Fire Maintenance Public Safety Complex (Station 1)	1.0000	28,000.00	28,000.00
	Account 52 5743 - R&M Bldg-Fire Totals	Transactions 1		<u>\$28,000.00</u>
100 3500 52 6000	Account 52 6000 - Advertising Expense RFP advertisements & employment announcements	1.0000	3,250.00	3,250.00
	Account 52 6000 - Advertising Expense Totals	Transactions 1		<u>\$3,250.00</u>
100 3500 52 6100	Account 52 6100 - Auto Insurance Auto Insurance	1.0000	11,874.44	11,874.44
	Account 52 6100 - Auto Insurance Totals	Transactions 1		<u>\$11,874.44</u>
100 3500 52 6110	Account 52 6110 - Other Insurance Apex Insurance	1.0000	5,332.03	5,332.03
	Account 52 6110 - Other Insurance Totals	Transactions 1		<u>\$5,332.03</u>
100 3500 52 6130	Account 52 6130 - Miscellaneous Services Comcast - Cable & Internet services (Station 1 & 2)	12.0000	391.00	4,692.00
100 3500 52 6130	Overhead Garage Door	1.0000	3,308.00	3,308.00
	Account 52 6130 - Miscellaneous Services Totals	Transactions 2		<u>\$8,000.00</u>
100 3500 52 6200	Account 52 6200 - Training Chief Officer Training (Fire Chief)	1.0000	1,000.00	1,000.00
100 3500 52 6200	Fire Marshal (Arson, Inspector training courses)	1.0000	500.00	500.00
100 3500 52 6200	Training Officer (Command & Control, Instructor, Leadership)	1.0000	500.00	500.00
	Account 52 6200 - Training Totals	Transactions 3		<u>\$2,000.00</u>
100 3500 52 6210	Account 52 6210 - Dues Black Chief Officers Committee	1.0000	120.00	120.00
100 3500 52 6210	GA Association of Fire Chiefs	2.0000	65.00	130.00
100 3500 52 6210	Georgia Fire Inspector's Association	1.0000	25.00	25.00
100 3500 52 6210	Georgia Fire Investigator's Association	2.0000	25.00	50.00
100 3500 52 6210	International Assoc. of Bomb Techs and Investigators (group)	1.0000	150.00	150.00
100 3500 52 6210	International Association of Administrative Professionals	1.0000	97.00	97.00
100 3500 52 6210	International Association of Arson Investigators (Group)	1.0000	150.00	150.00
100 3500 52 6210	International Association of Fire Chiefs	2.0000	25.00	50.00
100 3500 52 6210	International Society of Fire Service Instructors	1.0000	75.00	75.00
100 3500 52 6210	Metro Atlanta Fire Chiefs Association	1.0000	150.00	150.00
100 3500 52 6210	Metro Fire Investigator's Association	2.0000	20.00	40.00
100 3500 52 6210	National Fire Investigators Association	1.0000	50.00	50.00
100 3500 52 6210	National Fire Protection Association (Group)	1.0000	150.00	150.00
	Account 52 6210 - Dues Totals	Transactions 13		<u>\$1,237.00</u>

Budget Transaction Report

Report by Budget Transactions
Budget Year of 2020
Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3500 - FIRE ADMINISTRATION				
Account 52 6220 - Subscription/Publications				
100 3500 52 6220	Fire Apparatus & Emergency Equipment Magazine	3.0000	22.00	66.00
100 3500 52 6220	Fire Chief Magazine	2.0000	22.00	44.00
100 3500 52 6220	Fire Engineering Magazine	3.0000	18.00	54.00
100 3500 52 6220	Fire Rescue Magazine	4.0000	22.00	88.00
100 3500 52 6220	Firehouse Magazine	2.0000	20.00	40.00
100 3500 52 6220	Georgia Criminal Codes (Annual)	1.0000	200.00	200.00
100 3500 52 6220	NFPA Codes	1.0000	1,200.00	1,200.00
Account 52 6220 - Subscription/Publications Totals		Transactions	7	\$1,692.00
Account 52 6230 - Conventions/Meetings				
100 3500 52 6230	IAAI Regional Seminar (Savannah, GA)	1.0000	1,500.00	1,500.00
100 3500 52 6230	IAFC Fire Rescue International (Dallas, TX)	1.0000	3,000.00	3,000.00
100 3500 52 6230	IAFC SE Symposium 2018 (Clearwater, FL)	1.0000	1,700.00	1,700.00
Account 52 6230 - Conventions/Meetings Totals		Transactions	3	\$6,200.00
Account 52 6270 - Fire Prevention				
100 3500 52 6270	Cityfest-August (Prevention education/Promotional items)	1.0000	2,000.00	2,000.00
100 3500 52 6270	Fire Expo (Education materials/Promotional items)	1.0000	2,000.00	2,000.00
100 3500 52 6270	Fire prevention ed. materials(City events,school/station visits	1.0000	3,000.00	3,000.00
100 3500 52 6270	Fire Prevention Week- October (Fire hats, brochures, etc.)	1.0000	2,000.00	2,000.00
Account 52 6270 - Fire Prevention Totals		Transactions	4	\$9,000.00
Account 52 6560 - Workers Comp/Administrati				
100 3500 52 6560	Workers Comp/ Administration-Pru	1.0000	1,372.51	1,372.51
Account 52 6560 - Workers Comp/Administrati Totals		Transactions	1	\$1,372.51
Account 52 6600 - Claims Workers Comp.				
100 3500 52 6600	Claims Workers Comp	1.0000	1,000.00	1,000.00
Account 52 6600 - Claims Workers Comp. Totals		Transactions	1	\$1,000.00
Account 52 7320 - Stationery & Printing				
100 3500 52 7320	Business cards, pamphlets, ceremony announcements	1.0000	2,000.00	2,000.00
Account 52 7320 - Stationery & Printing Totals		Transactions	1	\$2,000.00
Account 52 7330 - Copy Expense				
100 3500 52 7330	Copier lease fees, paper, toner	1.0000	3,000.00	3,000.00
Account 52 7330 - Copy Expense Totals		Transactions	1	\$3,000.00
Account 53 5680 - Tires				
100 3500 53 5680	Tires- Administrative vehicles	1.0000	1,000.00	1,000.00
Account 53 5680 - Tires Totals		Transactions	1	\$1,000.00
Account 53 7020 - Janitorial Supplies				
100 3500 53 7020	Disinfectants, air fresheners, dish liquid, paper towels, etc.	1.0000	500.00	500.00

Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3500 - FIRE ADMINISTRATION				
100 3500 53 7020	Account 53 7020 - Janitorial Supplies Janitorial Supplies to Clean Building-Fire	1.0000	3,500.00	3,500.00
	Account 53 7020 - Janitorial Supplies Totals	Transactions 2		<u>\$4,000.00</u>
100 3500 53 7030	Account 53 7030 - Food & Dietary Supplies Food/beverage- ceremonies, extended fire scenes	1.0000	2,000.00	2,000.00
	Account 53 7030 - Food & Dietary Supplies Totals	Transactions 1		<u>\$2,000.00</u>
100 3500 53 7050	Account 53 7050 - Medical Services/Supplies Concentra fees-physicals, flu shots, H1N1, drug screens	1.0000	1,000.00	1,000.00
	Account 53 7050 - Medical Services/Supplies Totals	Transactions 1		<u>\$1,000.00</u>
100 3500 53 7122	Account 53 7122 - Computer Supplies USB drives, disks, external supplies and devices	1.0000	1,000.00	1,000.00
	Account 53 7122 - Computer Supplies Totals	Transactions 1		<u>\$1,000.00</u>
100 3500 53 7310	Account 53 7310 - Office Supplies Pens, pencils, paperclips, notepads, highlighters, binders, etc.	1.0000	3,000.00	3,000.00
	Account 53 7310 - Office Supplies Totals	Transactions 1		<u>\$3,000.00</u>
100 3500 53 7360	Account 53 7360 - Other Admin. Supplies Testing supplies, plaques, service awards, engravings	1.0000	1,500.00	1,500.00
	Account 53 7360 - Other Admin. Supplies Totals	Transactions 1		<u>\$1,500.00</u>
100 3500 54 7590	Account 54 7590 - Vehicles - Replace FC SUV (Ford Explorer) to replace unit #25 (2002 Crown Victoria)	1.0000	34,000.00	34,000.00
	Account 54 7590 - Vehicles - Replace Totals	Transactions 1		<u>\$34,000.00</u>
	Department 3500 - FIRE ADMINISTRATION Totals	Transactions 64		<u>\$247,308.22</u>
	Fund 100 - GENERAL FUND Totals	Transactions 64		<u>\$247,308.22</u>
	EXPENSES Totals	Transactions 64		<u>\$247,308.22</u>
	Grand Totals	Transactions 64		<u>\$247,308.22</u>

EXHIBIT C – PERSONNEL

City of College Park, Georgia

Budget Year 2019-20

Fund: 100 Department and Number: Fire Administration 3500

	2016-17	2017-18	2018-19	2019-20	2019-20
Full Time				Department	City Manager
<u>Positions:</u>	<u>Actual</u>	<u>Actual</u>	<u>Current</u>	<u>Requested</u>	<u>Recommend</u>
Fire Chief	1	1	1	1	1
Deputy Fire Chief	0	0	0	0	0
Administrative Assistant	1	1	1	1	1
Fire Marshal/Division Chief	1	1	1	1	1
Administrative Coordinator	0	0	1	1	1
Fire Prevention Officer	0	0	0	0	0
Part Time Positions:					
Records Clerk	1	1	0	0	0
Custodian	1	1	1	1	1
Seasonal Positions:					
Total Personnel:	5	5	5	5	5

City of College Park, Georgia
Fire Administration Division Organizational Chart

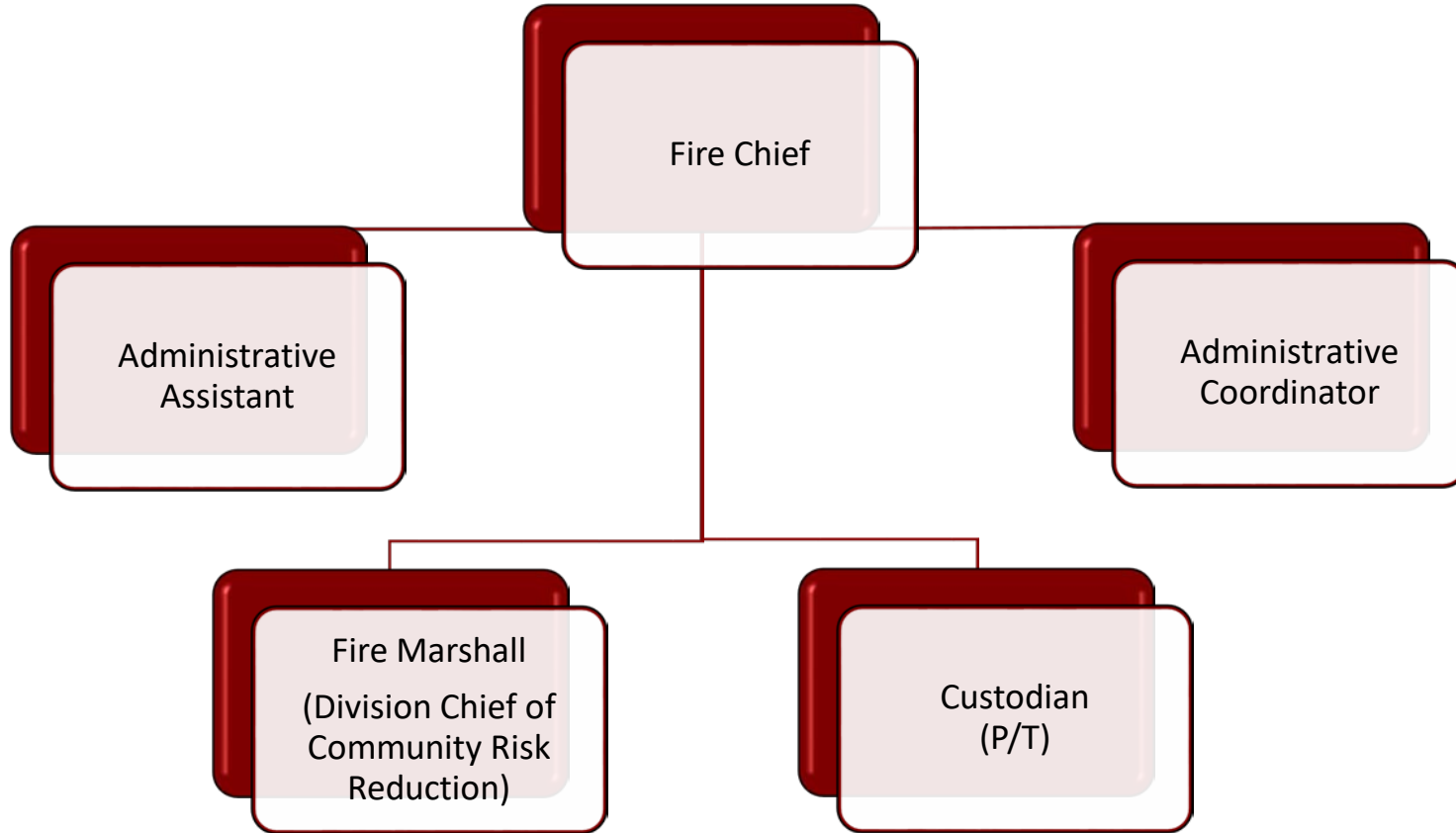


EXHIBIT D
City of College Park, Georgia
Personnel Request Worksheet
Budget Year 2019- 20

Department and
 Number: Fire Administration - 3500

Fund: 100

Number of Positions Requested	Position Title	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
N/A				
	Additional Positions – Full Time			
	Additional Positions – Part Time			
	Reclassified Positions– From:			
Justification (including assignment and responsibilities of position requested)				
<u>See Exhibit D-1 (Job Description)</u>				
<hr/>				
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: (continued)

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 2019-20

Fund: 100		Department and Number: Fire 3500	
Replace	New		
Fire Chief	Replacement for Vehicle/Equipment No. 25 (Gray Crown Victoria)		Priority: 1
Vehicle Type			Information on Vehicle/Equipment Being Replaced
	Sedan 2 Door		Age of Vehicle/Equipment Being Replaced
	Sedan 4 Door	17 years	Units of Use to Date (hours, miles, etc.)
	Cruiser	97,811 mi	Total Operating/Maintenance Costs to Date
	Station Wagon	\$12,000.00	Actual FYE 2018-19 Maintenance Cost
	Van	\$2,000.00	Actual FYE 2018-19 Operating Cost
	1/2 ton Truck	\$350.00	Estimated FYE 2019-20 Maintenance Cost
	3/4 ton Truck		Estimated FYE 2019-20 Operating Cost
	Sanitation Front Loader	\$2,000.00	
	Sanitation Rear Loader	\$350.00	
XXX	Other	SUV	
		Ford Explorer	
List of Special Features, Not Standard: N/A			Specific Description & Condition of Item Being Replaced including VIN# 2FAP71W82X113688, 2002 Ford Crown Victoria with 97,811 miles
Justification/Description:			Recommended Disposition of Replaced Item:
This project is to provide a suitable safe vehicle for use for the Fire Chief and Incident Command. The vehicle will be designed to provide operational support to the incident commander in communications, accountability and command presence.		XXXXXXX	Sell by Sealed Bid
The Fire Chief currently responds to various calls and is in need of more space for essential equipment and staff transport. The current vehicle does not feature the assets needed for emergencies and has some safety issues when used on interstate incidents.			Sell at Auction
			Retain as Backup
			Dismantle and Use for Parts
			Junk
			Other
Purchase Option New Vehicle/Equipment \$34,000 Purchase Price			Rental Option New Vehicle/Equipment Rental/Lease Cost per Year

EXHIBIT F
City of College Park, Georgia
Vehicle Request
Budget Year 2019-20

<u>_____</u> to 15 years	Estimated Useful Life		<u>_____</u>	Estimated Length of Rental/Lease
<u>_____</u> daily	Estimated Use During 2019-20		<u>_____</u>	Estimated Use During 2019-20
<u>_____</u> under Warranty	Estimated Operating Cost During 2019-20		<u>_____</u>	Estimated Operating Cost During 2019-20

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

Dept: Fire							<i>Prior Year</i>	<i>Current Year</i>		
Unit#	Year	Make	Model	Vin Number	Cost	D.O.P.	Mileage	Mileage	Hours	Tag #
25-G	2002	Ford	Crown	2FAP71W82X113688	\$ 20,899.00	8/31/2001	95,889	97,811	N/A	133144
29-G	2006	Ford	F250-SD	1FTNX20516EC01913	\$ 19,382.00	11/22/2005	66,941	75,503	N/A	GV19231
30-G	2008	Ford	Crown	2FAHP71V89X108937	\$ 20,088.00	9/18/2008	68,000	87,247	N/A	GV19229
33-G	2010	Ford	F250 4x2 Crew C	1FTSW2A57AEB25255	\$ 21,676.00	1/26/2010	63,220	73,045	N/A	133088
35-G	2008	Ford	Crown	2FAHP71V78X139899	\$ 22,817.00	12/27/2007	78,000	109,503	N/A	GV19219
36-G	2000	Ford	Taurus	1FAFP5227YA255287	\$ 15,704.00	8/15/2000	75,821	77,308	N/A	133163
37-G	1999	Ford	Crown	2FAFP71W8XX232297	\$ 19,937.00	9/13/1999	87,470	90,822	N/A	136719
2005-N/A	29ft. 2 level Fire Safety House			1F9BA29236S217628	\$ 29,967.00	10/1/2005	Grant funded	N/A	N/A	No tag

G= Gas

D= Diesel

AF= Alternative Fuel

N/A= Not Applicable or Required

EXHIBIT G
 City of College Park, Georgia
 5 Year Capital Improvement Program
 Budget Year 2019-20

Department: Fire Division: Administration Fund: 100 Department Number: 3500

Account Number	Description/Justification	Suggested Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24
54-7590	SUV (FC)	General Fund	\$ 34,000.00	\$ -	\$ -	\$ -	\$ -
Totals			\$ 34,000.00	\$ -	\$ -	\$ -	\$ -

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2019-20

Department: Fire

Fund: 100

Division: Administration

Department Number: 3500

Item/Project Name: SUV Command/Response Unit for Fire Chief

Item/Project Manager BC Chris Haynes

Priority Rating: 1

Units Requested: 1

Number of Similar Units on Hand: 0

Description of Item/Project: The purchase of a SUV Command/response Unit for the Fire Chief

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: If approved, the SUV will replace Unit#25 a 2006 Ford Crown Victoria previously utilized by the department as the Command response vehicle for the Shift Commander.

Disposition of item replaced:

Sale

Trade In

Scrap

Other Department Use

Surplus

Justify need for this item, including use: The Fire Chief currently responds to various calls and is need of more space for essential equipment and staff transport. The current vehicle does not feature the assets needed for emergencies and has some safety issues when used on interstate incidents.

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

Cost Breakdown:

Estimated Useful Life 10 years

Estimated Cost \$34,000

Less: Trade In \$

Net Cost \$

Comparable Quotes:

Vendor Name

Vendor Quote

1. Allan Vigil Ford (State Contract)

2.

3.

Exhibit H
City of College Park, Georgia
CAPITAL PROJECTS
FISCAL YEAR 2019-20 BUDGET

Department/Division:
3500 Administration

Project Name or Title: SUV for Fire Chief

Project Description: Funding for the project will be utilized to purchase a SUV for the Fire Chief

Project Justification and Impact: This project is to provide a suitable safe vehicle for use for the Fire Chief and Incident Command. The vehicle will be designed to provide operational support to the incident commander in communications, accountability and command presence. The Fire Chief currently responds to various calls and is need of more space for essential equipment and staff transport. The current vehicle does not feature the assets needed for emergencies and has some safety issues when used on interstate incidents.

Project Costs:\$34,000

<u>PriorYear</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Total</u>
\$ 0.00	\$34,000	\$ -	\$ -	\$ -	\$ -	\$34,000

Useful Life: 10 Years

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

Funding Source: General Fund

Relationship to Other Primary Projects: None

EXHIBIT I- BUDGET PERFORMANCE

Fire Department

Program Description:

The purpose of the Fire Department is to reduce the incidence and severity of emergencies and provide the highest level of fire and emergency services protection possible. College Park Fire Rescue consists of five (3) primary service areas: Administration which includes; (Fire Marshal/Risk Management and the Training Division), Fire Suppression and Emergency Medical Services.

Trends

The overall mission of the fire service is to protect life, property, and natural resources from fire and other emergencies. With increasing demands, the fire service must utilize the best tools, techniques, and training methods to meet the expectations of its residents, businesses and visitors. Risk assessment, preparedness, and mitigation are primary issues challenging today's fire and emergency service departments. Timely and effective emergency response cannot be continually achieved without adequate planning and preparedness. One of the tools that greatly assists the fire service in providing an efficient level of service delivery is geographic information system (GIS) technology. GIS supports planning, preparedness, mitigation, response, and incident management. GIS information can be used to determine resources, staffing, response times, strategies to reduce property damage and loss of lives.

Program Broad Goals

Office of the Fire Chief/Administration

Goals:

1. Improve Emergency Response and Fire Operations to provide an effective, timely, and efficient emergency response capability to all areas in the City of College Park.
2. Improve Disaster preparedness and response capability by staying current with the College Park Emergency Operations plans and guidelines and practicing the plan.
3. Improve Professional Standards, Communications and Member Inter-Personal Relationships-Continue to promote a high degree of professional behavior and communications for all members of the department.
4. Improve Dispatch processing time and radio Communications-Provide clear and concise emergency communications to our internal and external customers through a professional enhanced-911 center.

Objectives:

1. Accurately identify and validate the Standards of Response and ensure it is publicized to our members and the community.
2. Improve our communication and strengthen relationships between divisions in the department; between supervisors and employees assigned to operational shifts, and between operations and other administrative elements.
3. Continue collaborating with Dispatch personnel and work towards improving dispatch process time.

Performance Measures

1. Update our Standards of Response to form the basis for fiscal planning, resource management, training requirements, and our pre-incident planning process by October 2019.
2. Conduct and evaluate a minimum of one (1) College Park Disaster Preparedness Exercise by December 2019.
3. Rotate personnel to various shifts that will include all company officers. This will allow personnel to work with all members of the department. All supervisors will discuss future events; conduct and document regular staff and department meetings and briefings.
4. Maintain accurate data that captures the time of call and time of dispatch for every incident 90% of the time.

Fire Suppression

Goal

1. All companies will have the minimum number of personnel assigned to initiate the critical tasks that are outlined in the City of College Parks Standards of Response.

Objectives

1. Comply with the validated the Standards of Response.

Performance Measures

1. All structural firefighting operations will have a minimum of 22 personnel on scene 100% of the time.
2. Provide training and equipment to ensure all major hazardous materials events will have a minimum of 12 appropriately trained personnel on scene 100% of the time.
3. All EMS incidents will have a minimum of 2 personnel on scene 100% of the time.
4. Explore the cost impact and evaluate the efficacy of the following for potential submission in future budgets: increase the number of minimum on-duty firefighters per shift (work towards NFPA 1710 standards).

Emergency Medical Services (EMS)

Goals

Improve emergency medical services in our community by providing a higher level of staff training and education opportunities for paramedics and Emergency Medical Technicians. Establish and implement more community based programs to enhance health awareness and prevention measures.

- Upgrade city defibrillators
- Increase health awareness in the community
- Pursue Emergency Transport License
- All employee CPR/AED training program

Performance Measures

1. Provide emergency medical service, including automatic external defibrillator capability at a minimum, for all calls requiring emergency medical assistance as dictated by the Standards of Response Coverage and College Park Fire Rescue Operating Standards.
2. Continue to offer CPR training to all citizens and businesses in the City of College Park
3. Provide opportunities for community input on medical needs.
4. Provide a higher level of walk-in services to the community.
5. Promote community involvement by promoting the Pulse Point program.
6. Provide timely emergency medical and rescue services.

Prior Year Highlights

THREE YEAR HISTORY OF TRAINING HOURS

	2016	2017	2018
EMS*	1358	2104	2813

**EMS training hour fluctuations were caused by the need to catch up on recertification.*

Fire Marshal/Community Risk Reduction

Goal:

Work aggressively to reduce the loss of life and property to fire incidences in the community by providing fire prevention and safety information and education to help prevent fires and limit life risk.

Objectives:

1. Strengthen Fire Prevention support capability to ensure critical life safety and fire safety components are included in all levels of work.

2. Limit fire losses in the community.
3. Perform accurate and timely fire safety and enforcement functions to ensure a minimum An acceptable level of compliance with established life safety and fire code standards.
4. Manage fire operations company level inspections program to enhance fire safety Inspections throughout the community.

Performance Measures:

1. Work with appropriate College Park departments and conduct accurate and timely plan review of all new construction and renovation projects.
2. Provide fire and life safety programs to schools, daycares, and community groups throughout the city.
3. Conduct comprehensive fire inspections on all City facilities annually to include all City owned and operated buildings, fire stations, and administrative offices.

Program/Service Output:

FIRE AND LIFE SAFETY ACTIVITIES

Investigations & Inspections 2016-2018	2016	2017	2018
Investigations (Fire & Code Enforcement)	113	103	97
Inspections (New & Existing Structures)	627	603	613

Plan Reviews 2016-2018	2016	2017	2018
New Construction, ADA Life Safety Codes, etc.	229	221	220

Public Education /Fire Safety Education 2016-2018	2016	2017	2018
Community Presentations, Schools, Fire Prevention Week	40	37	46

Arrests 2016-2018	2016	2017	2018
Arrests (charges) resulting from arson fires, code violations	9	12	14

THREE YEAR HISTORY OF TRAINING HOURS

Year	2016	2017	2018
Fire Training	10458 hours	11980 hours	9216 hours

**EMS training hour fluctuations were caused by the need to catch up on recertification*

Training and Support Services

Goal:

1. Assure all member certifications are maintained
2. Increase Strategy and Tactics Training to include a 3rd station.
3. Increase participation in outside training opportunities
4. Increase the number of Driver Operators
5. Increase the number of NPQ Evaluator's
6. Officer Development.
7. Increase applicants and work on a plan for retention
8. Increase Pre Fire Plan training
9. Cancer mitigation
10. Health and fitness program
11. Promotional Process and job description revisions to reflect current career path

Program Objectives:

1. Ensure 100% of fire department members are trained to a level commensurate with their rank and position
2. Strive to minimize fire ground injuries;
3. Improve health and wellness and fitness for all employees
4. Accountability at all levels
5. Find ways to minimize exposure to hazardous carcinogens
6. Revise Promotional Process

Performance Measures:

1. Quarterly written test for basic FF skills
2. Driver Operator quarterly refresher written and practical testing.
3. Conduct exercises with surrounding agencies to familiarize members of the department with their incident command structure and ensure tactical assignments are integrated.
4. Provide an effective wellness program for members of the Department by conducting in-station wellness education sessions a minimum of three times annually and ensure every member is permitted time while on duty to participate in physical fitness activity one hour per shift.
5. Minimum standard testing of hose deployments/water supply operations and basic FF skills on an obstacle course

Program/Service Output:

CPFR THREE YEAR CALL HISTORY

	2016	2017	2018
Fire Calls	1370	1395	1432
EMS Calls	5607	5468	6128
Total Calls	6977	6863	7560

Prior Year Highlights

Fire Suppression

Completed the Construction of Fire Station #3, it is now servicing the community.
Strategies and Tactics for Initial Company Officers NFA Class
Completed Driver Operator II (Aerial Operator Class) (4 new Truck Drivers)
All supervisors completed the Diversity training
Terrorism Awareness
Incident Safety Officer (NFA)
Incident Safety Officer Class for the Department
Administered a New Hire Physical Agility Test and process
Administered the Driver Operator I x 2 training, (6 new Engine Drivers)
Completed the annual Live Fire training at Dekalb County

Emergency Medical Services

Completed Departmental First Responders License Recertification
All members in Fire Operations division completed an Emergency Vehicle Operations Course
4 Firefighters completed training and obtained Paramedic certifications
5 members completed EMT training and received their certification
Emergency Medical Dispatch program/training (in progress)
Bike Medic program (in progress)
Renewed Pulse Point Program

Administration

Started a Car Seat program, the department distributes and install car new born and infant car seats.
All Fire Stations Are Safe Havens for mothers who are not able to care for their new born babies. (They can drop their newborns off at the stations) with no questions asked.
Signed Mutual Aid Agreement with the City of Atlanta
Signed Mutual Aid Agreement with the South Fulton Cities

EXHIBIT J

City of College Park, Georgia

Budget Suggestions for Other Than Originating Department

Budget Year 2019-20

Fund: 100

Department and Number: Admin-3500

Department Submitting Request: Fire

Division Submitting Request: Administration

Department Requested For: Information Technology (IT)

Prepared By: Fire Chief Wade Elmore

Description of Item:

Additional personnel that would be designated to the fire department for IT needs.

Reason for Requesting:

As first responders the fire department needs help with IT issues in order to continue the same level of productivity, newly acquired mobile data equipment and training personnel in the use of said equipment.

Cost Estimate/Revenue Enhancement:

Full Time - \$52,000/yearly

**Fire
Suppression**

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	Used	2020 Dept Head Requested	2020 City Mgr Recommended	% Chg 2020 CM to 2019 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3520 - Fire Suppression								
Personnel Services								
51 5010	Salary/Operating	3,057,783.93	3,226,001.00	2,105,080.73	65	3,276,212.00	3,318,214.00	3
51 5016	Salary On-Call	120.00	20,000.00	.00		20,000.00	20,000.00	
51 5017	Salary/EMS Incentive Pay	60,084.22	77,000.00	39,375.45	51	77,000.00	77,000.00	
51 5020	Salary/Overtime	144,984.36	140,000.00	110,017.23	79	140,000.00	140,000.00	
51 5040	Shared Utility Payments	8,902.72	7,200.00	8,884.77	123	19,200.00	19,200.00	167
51 5060	Salary-Holiday Pay	76,936.16	80,000.00	86,580.79	108	100,000.00	80,000.00	
51 5080	Salary/Pay Compression	.00	.00	.00		.00	176,430.00	
51 5190	Medicare	42,900.47	43,418.00	30,498.99	70	47,505.00	48,044.00	11
<i>Personnel Services Totals</i>		\$3,391,711.86	\$3,593,619.00	\$2,380,437.96	66%	\$3,679,917.00	\$3,878,888.00	8%
Employee Benefits								
51 5150	City Pension Contribution	682,301.59	655,955.00	463,977.01	71	671,951.00	680,566.00	4
51 5161	Life Insurance	25,481.37	5,990.00	3,844.37	64	5,845.00	5,944.00	(1)
51 5162	AD&D Insurance	.00	71.00	.00		71.00	.00	(100)
51 5163	ST Disability Insurance	7,174.97	9,564.00	4,551.58	48	9,564.00	9,564.00	
51 5164	LT Disability Insurance	5,739.75	8,427.00	3,637.64	43	8,427.00	8,427.00	
51 5165	Health Insurance	529,844.62	510,169.00	321,769.87	63	526,688.00	538,120.00	5
51 5166	Dental Insurance	17,245.36	20,000.00	10,967.69	55	17,022.00	17,636.00	(12)
51 5180	Uniforms	44,883.56	47,000.00	9,064.27	19	47,000.00	47,000.00	
<i>Employee Benefits Totals</i>		\$1,312,671.22	\$1,257,176.00	\$817,812.43	65%	\$1,286,568.00	\$1,307,257.00	4%
New Personnel Costs								
51 5210	Position Consideration	.00	.00	.00		645,849.00	.00	
51 5211	Fringe Benefits A/P	.00	.00	.00		249,715.00	.00	
51 5213	Material/Supplies New Per	.00	.00	.00		33,450.00	.00	
<i>New Personnel Costs Totals</i>		\$0.00	\$0.00	\$0.00	+++	\$929,014.00	\$0.00	+++
Communications & Util.								
52 5240	Telephone	24,704.20	52,342.00	19,645.05	38	59,900.00	59,900.00	14
52 5260	Heat & Power	235.54	4,800.00	237.86	5	4,800.00	4,800.00	
52 5270	Water	1,794.14	1,200.00	782.78	65	1,200.00	1,200.00	
52 5280	Other Communication/Util	1,419.04	2,000.00	835.37	42	2,000.00	2,000.00	
<i>Communications & Util. Totals</i>		\$28,152.92	\$60,342.00	\$21,501.06	36%	\$67,900.00	\$67,900.00	13%
Repair & Maintenance								
52 5700	R&M - Vehicles	105,140.99	86,528.00	53,233.42	62	86,528.00	86,528.00	

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	Used	2020 Dept Head Requested	2020 City Mgr Recommended	% Chg 2020 CM to 2019 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3520 - Fire Suppression								
Repair & Maintenance								
52 5710	R&M Furn. & Equip.	3,632.67	4,000.00	2,604.15	65	4,000.00	4,000.00	
52 5720	R&M Communication Equip	36,971.50	19,625.00	1,371.00	7	50,051.00	50,051.00	155
52 5730	R&M - D/P Equipment	.00	2,543.00	.00		2,239.00	2,239.00	(12)
52 5780	Grounds	439.23	500.00	478.00	96	800.00	800.00	60
53 5680	Tires	9,617.58	8,000.00	6,677.06	83	8,000.00	8,000.00	
<i>Repair & Maintenance Totals</i>		\$155,801.97	\$121,196.00	\$64,363.63	53%	\$151,618.00	\$151,618.00	25%
Building Maintenance								
52 5740	R&M-Buildings	50.72	.00	27.00		.00	.00	
<i>Building Maintenance Totals</i>		\$50.72	\$0.00	\$27.00	+++	\$0.00	\$0.00	+++
Training & Education								
52 6200	Training	8,752.00	9,500.00	850.00	9	9,500.00	9,500.00	
52 6210	Dues	.00	1,000.00	244.00	24	1,000.00	1,000.00	
52 6220	Subscription/Publications	1,554.10	2,500.00	951.05	38	2,500.00	2,500.00	
52 6230	Conventions/Meetings	.00	1,750.00	.00		1,750.00	1,750.00	
<i>Training & Education Totals</i>		\$10,306.10	\$14,750.00	\$2,045.05	14%	\$14,750.00	\$14,750.00	0%
Other Services & Charges								
52 3505	Mileage Reimbursement	.00	100.00	.00		100.00	100.00	
52 5510	Consulting Fees	13,103.39	10,000.00	.00		15,000.00	15,000.00	50
52 6100	Auto Insurance	10,455.00	9,000.00	10,567.86	117	11,875.00	11,875.00	32
52 6110	Other Insurance	49,931.65	57,029.00	41,104.71	72	68,097.00	68,097.00	19
52 6130	Miscellaneous Services	9,677.57	9,000.00	8,802.25	98	9,000.00	9,000.00	
52 6170	Contractual Services	1,067.33	13,100.00	196.67	2	20,100.00	13,100.00	
52 6510	Claims Not Workmans Comp.	968.66	3,000.00	.00		3,000.00	3,000.00	
52 6560	Workers Comp/Administrati	5,469.24	7,058.00	16,670.27	236	12,124.00	12,124.00	72
52 6600	Claims Workers Comp.	68,322.44	25,000.00	43,740.99	175	25,000.00	25,000.00	
<i>Other Services & Charges Totals</i>		\$158,995.28	\$133,287.00	\$121,082.75	91%	\$164,296.00	\$157,296.00	18%
Materials & Supplies								
52 7300	Postage	314.42	800.00	41.12	5	800.00	800.00	
52 7320	Stationery & Printing	693.72	800.00	599.26	75	800.00	800.00	
52 7330	Copy Expense	2,241.82	2,000.00	1,137.59	57	2,000.00	2,000.00	
53 7000	Gas & Oil	39,153.22	40,100.00	22,077.90	55	40,100.00	40,100.00	
53 7010	Tools/Shop Supplies	7,054.51	5,000.00	4,522.95	90	5,000.00	5,000.00	

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	Used	2020 Dept Head Requested	2020 City Mgr Recommended	% Chg 2020 CM to 2019 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3520 - Fire Suppression								
Materials & Supplies								
53 7020	Janitorial Supplies	11,518.97	8,000.00	6,138.04	77	8,000.00	8,000.00	
53 7050	Medical Services/Supplies	4,326.00	5,000.00	12,386.50	248	6,000.00	6,000.00	20
53 7070	Firefighting Supplies	4,704.16	4,500.00	4,194.61	93	4,500.00	4,500.00	
53 7100	Lubricants & Chemicals	4,928.14	5,000.00	5,442.16	109	5,000.00	5,000.00	
53 7110	Safety Supplies	4,730.67	5,000.00	3,664.44	73	5,000.00	5,000.00	
53 7121	Computer Hardware	2,248.23	1,500.00	1,599.36	107	1,500.00	1,500.00	
53 7130	Rescue Supplies	3,840.39	5,000.00	1,540.80	31	5,000.00	5,000.00	
53 7150	Other Operating Supplies	2,805.92	3,000.00	1,679.23	56	3,000.00	3,000.00	
53 7161	Protective Clothing	50,039.27	50,000.00	33,470.61	67	50,000.00	50,000.00	
53 7310	Office Supplies	3,194.08	3,000.00	1,173.97	39	3,000.00	3,000.00	
53 7360	Other Admin. Supplies	37.87	.00	.00		.00	.00	
<i>Materials & Supplies Totals</i>		\$141,831.39	\$138,700.00	\$99,668.54	72%	\$139,700.00	\$139,700.00	1%
<i>Cost Of Sales</i>								
53 7030	Food & Dietary Supplies	1,077.46	1,500.00	1,522.80	102	2,000.00	2,000.00	33
<i>Cost Of Sales Totals</i>		\$1,077.46	\$1,500.00	\$1,522.80	102%	\$2,000.00	\$2,000.00	33%
<i>Capital Outlay</i>								
54 7520	Buildings	.00	15,000.00	.00		.00	.00	(100)
54 7550	Furniture/Fixtures New	87,209.65	.00	.00		.00	.00	
54 7590	Vehicles - Replace	.00	153,000.00	250.00		.00	.00	(100)
54 7630	Other Equipment - New	.00	.00	.00		134,267.00	134,267.00	
<i>Capital Outlay Totals</i>		\$87,209.65	\$168,000.00	\$250.00	0%	\$134,267.00	\$134,267.00	(20%)
<i>Debt Service</i>								
58 1200	CAPITAL LEASE PRINCIPAL	.00	172,149.00	172,148.80	100	325,149.00	325,149.00	89
<i>Debt Service Totals</i>		\$0.00	\$172,149.00	\$172,148.80	100%	\$325,149.00	\$325,149.00	89%
Department 3520 - Fire Suppression Totals		\$5,287,808.57	\$5,660,719.00	\$3,680,860.02	65%	\$6,895,179.00	\$6,178,825.00	9%
EXPENSE TOTALS		\$5,287,808.57	\$5,660,719.00	\$3,680,860.02	65%	\$6,895,179.00	\$6,178,825.00	9%
Fund 100 - GENERAL FUND Totals		\$5,287,808.57	\$5,660,719.00	\$3,680,860.02	65%	\$6,895,179.00	\$6,178,825.00	9%
EXPENSE TOTALS		\$5,287,808.57	\$5,660,719.00	\$3,680,860.02	65%	\$6,895,179.00	\$6,178,825.00	9%
Fund 100 - GENERAL FUND Totals		(\$5,287,808.57)	(\$5,660,719.00)	(\$3,680,860.02)	65%	(\$6,895,179.00)	(\$6,178,825.00)	9%
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$5,287,808.57	\$5,660,719.00	\$3,680,860.02	65%	\$6,895,179.00	\$6,178,825.00	9%



Budget Worksheet Report

Budget Year 2020

Net Grand Totals	(\$5,287,808.57)	(\$5,660,719.00)	(\$3,680,860.02)	65%	(\$6,895,179.00)	(\$6,178,825.00)	9%
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Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department	3520 - Fire Suppression			
Account	52 3505 - Mileage Reimbursement			
100 3520 52 3505	Mileage Reimbursements	1.0000	100.00	100.00
	Account 52 3505 - Mileage Reimbursement Totals	Transactions	1	\$100.00
Account	52 5240 - Telephone			
100 3520 52 5240	10Mg Computer Line (Station 3)	12.0000	900.00	10,800.00
100 3520 52 5240	Aircards (Annual)	5.0000	500.00	2,500.00
100 3520 52 5240	At & T 911/Elevator line	1.0000	2,508.00	2,508.00
100 3520 52 5240	AT&T Fire #2 (Monthly)	12.0000	82.00	984.00
100 3520 52 5240	Cell phone (Inspections)	1.0000	500.00	500.00
100 3520 52 5240	Cell Phone (Rescue1/Rescue2)	2.0000	300.00	600.00
100 3520 52 5240	Fire House Cloud System	1.0000	11,000.00	11,000.00
100 3520 52 5240	iPad (EMS Chief)	1.0000	500.00	500.00
100 3520 52 5240	iPhone (Battalion C)	1.0000	700.00	700.00
100 3520 52 5240	iPhone (Battalion A)	1.0000	700.00	700.00
100 3520 52 5240	iPhone (EMS Chief) Annual	1.0000	700.00	700.00
100 3520 52 5240	iPhone (Fire Training Chief) Annual	1.0000	500.00	500.00
100 3520 52 5240	iPhone (Logistics Officer)	1.0000	700.00	700.00
100 3520 52 5240	iphones (Battalion B)	1.0000	700.00	700.00
100 3520 52 5240	IT Comcast back-up Internet Service (Annual)	12.0000	148.00	1,776.00
100 3520 52 5240	Verizon Broadband (Operations tablets) (Monthly)	12.0000	266.00	3,192.00
100 3520 52 5240	Verizon Internet Hotspots	3.0000	500.00	1,500.00
100 3520 52 5240	Windstream (Telephone- Station 1 & 2) Monthly	12.0000	1,670.00	20,040.00
	Account 52 5240 - Telephone Totals	Transactions	18	\$59,900.00
Account	52 5260 - Heat & Power			
100 3520 52 5260	Utility fees (Retirees)	1.0000	4,800.00	4,800.00
	Account 52 5260 - Heat & Power Totals	Transactions	1	\$4,800.00
Account	52 5510 - Consulting Fees			
100 3520 52 5510	Consulting(Architects, Promotions and engineers)	1.0000	15,000.00	15,000.00
	Account 52 5510 - Consulting Fees Totals	Transactions	1	\$15,000.00
Account	52 5700 - R&M - Vehicles			
100 3520 52 5700	Moody's Allocation (Annual)	12.0000	1,210.66	14,528.00
100 3520 52 5700	Suppression vehicle repairs (Annual) Other Vendors	1.0000	72,000.00	72,000.00
	Account 52 5700 - R&M - Vehicles Totals	Transactions	2	\$86,528.00
Account	52 5710 - R&M Furn. & Equip.			
100 3520 52 5710	Furniture & Equipment (Station 1 & 2)	1.0000	4,000.00	4,000.00
	Account 52 5710 - R&M Furn. & Equip. Totals	Transactions	1	\$4,000.00
Account	52 5720 - R&M Communication Equip			
100 3520 52 5720	Communications Air Time/Fulton County	1.0000	42,825.50	42,825.50

Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3520 - Fire Suppression				
Account 52 5720 - R&M Communication Equip				
100 3520 52 5720	Emergency Warning System- Annual Maint.	1.0000	3,225.00	3,225.00
100 3520 52 5720	Equipment Installs/updates and repairs	1.0000	4,000.00	4,000.00
	Account 52 5720 - R&M Communication Equip Totals	Transactions	3	<u>\$50,050.50</u>
Account 52 5730 - R&M - D/P Equipment				
100 3520 52 5730	NWS License fees	1.0000	2,239.00	2,239.00
	Account 52 5730 - R&M - D/P Equipment Totals	Transactions	1	<u>\$2,239.00</u>
Account 52 5780 - Grounds				
100 3520 52 5780	Pest control, grounds keeping (Station 1 & 2 & 3)	1.0000	800.00	800.00
	Account 52 5780 - Grounds Totals	Transactions	1	<u>\$800.00</u>
Account 52 6100 - Auto Insurance				
100 3520 52 6100	Insurance Allocation (Annual)	1.0000	11,874.44	11,874.44
	Account 52 6100 - Auto Insurance Totals	Transactions	1	<u>\$11,874.44</u>
Account 52 6110 - Other Insurance				
100 3520 52 6110	Apex Insurance	1.0000	54,758.70	54,758.70
100 3520 52 6110	GIRMA (Firefighter Cancer Insurance Policy)(Annual)	1.0000	13,338.00	13,338.00
	Account 52 6110 - Other Insurance Totals	Transactions	2	<u>\$68,096.70</u>
Account 52 6130 - Miscellaneous Services				
100 3520 52 6130	Fire Department Events (GICC fees)	1.0000	2,200.00	2,200.00
100 3520 52 6130	GBI Investigations	1.0000	1,000.00	1,000.00
100 3520 52 6130	Hayes Coffee Service	12.0000	150.00	1,800.00
100 3520 52 6130	Hydro testing (50 bottles) Annual	1.0000	2,300.00	2,300.00
100 3520 52 6130	SCBA Annual repairs	1.0000	1,700.00	1,700.00
	Account 52 6130 - Miscellaneous Services Totals	Transactions	5	<u>\$9,000.00</u>
Account 52 6170 - Contractual Services				
100 3520 52 6170	Firehouse (Annual Maintenance Fee)	1.0000	5,800.00	5,800.00
100 3520 52 6170	Maint. support for Westnet -paging system (Annual Fee)	1.0000	1,200.00	1,200.00
100 3520 52 6170	Maint. support for Westnet/OSSI Sunguard (Annual Fee)	1.0000	1,600.00	1,600.00
100 3520 52 6170	OSSI/ CAD Maintenance (Annual Fee)	1.0000	4,500.00	4,500.00
	Account 52 6170 - Contractual Services Totals	Transactions	4	<u>\$13,100.00</u>
Account 52 6200 - Training				
100 3520 52 6200	Firefighter training and Annual Recertifications	1.0000	9,500.00	9,500.00
	Account 52 6200 - Training Totals	Transactions	1	<u>\$9,500.00</u>
Account 52 6210 - Dues				
100 3520 52 6210	INTL Assoc. of Fire Chiefs (Annual Dues)	4.0000	250.00	1,000.00
	Account 52 6210 - Dues Totals	Transactions	1	<u>\$1,000.00</u>

Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3520 - Fire Suppression				
100 3520 52 6220	Account 52 6220 - Subscription/Publications Books/training manuals (Training library)	1.0000	2,500.00	2,500.00
	Account 52 6220 - Subscription/Publications Totals	Transactions 1		<u>2,500.00</u>
100 3520 52 6230	Account 52 6230 - Conventions/Meetings Fire Rescue Conference	1.0000	875.00	875.00
100 3520 52 6230	Firefighting Exposition/Conference	1.0000	875.00	875.00
	Account 52 6230 - Conventions/Meetings Totals	Transactions 2		<u>1,750.00</u>
100 3520 52 6510	Account 52 6510 - Claims Not Workmans Comp. Claims Not Workmans Comp	1.0000	3,000.00	3,000.00
	Account 52 6510 - Claims Not Workmans Comp. Totals	Transactions 1		<u>3,000.00</u>
100 3520 52 6560	Account 52 6560 - Workers Comp/Administrati Workers Comp/ Administration-Pru	1.0000	12,123.83	12,123.83
	Account 52 6560 - Workers Comp/Administrati Totals	Transactions 1		<u>12,123.83</u>
100 3520 52 6600	Account 52 6600 - Claims Workers Comp. Claims Workers Comp	1.0000	25,000.00	25,000.00
	Account 52 6600 - Claims Workers Comp. Totals	Transactions 1		<u>25,000.00</u>
100 3520 52 7300	Account 52 7300 - Postage Postage fees (Annual) mailings, UPS/FEDEX shipping fees	1.0000	800.00	800.00
	Account 52 7300 - Postage Totals	Transactions 1		<u>800.00</u>
100 3520 52 7320	Account 52 7320 - Stationery & Printing Pamphlets, Fliers, Banners	1.0000	800.00	800.00
	Account 52 7320 - Stationery & Printing Totals	Transactions 1		<u>800.00</u>
100 3520 52 7330	Account 52 7330 - Copy Expense Copier lease fees, paper, toner	1.0000	2,000.00	2,000.00
	Account 52 7330 - Copy Expense Totals	Transactions 1		<u>2,000.00</u>
100 3520 53 5680	Account 53 5680 - Tires Tires-Suppression Apparatus	1.0000	8,000.00	8,000.00
	Account 53 5680 - Tires Totals	Transactions 1		<u>8,000.00</u>
100 3520 53 7000	Account 53 7000 - Gas & Oil Fuel & Oil costs-Suppression Apparatus (Annual)	1.0000	40,100.00	40,100.00
	Account 53 7000 - Gas & Oil Totals	Transactions 1		<u>40,100.00</u>
100 3520 53 7010	Account 53 7010 - Tools/Shop Supplies Keys, saws, hand tools, etc.	1.0000	5,000.00	5,000.00
	Account 53 7010 - Tools/Shop Supplies Totals	Transactions 1		<u>5,000.00</u>

Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3520 - Fire Suppression				
100 3520 53 7020	Account 53 7020 - Janitorial Supplies Cleaning supplies (Station 1 & 2)	1.0000	8,000.00	8,000.00
	Account 53 7020 - Janitorial Supplies Totals	Transactions 1		<u>8,000.00</u>
100 3520 53 7030	Account 53 7030 - Food & Dietary Supplies Water, Gatorade, Food (Extended fire scenes)	1.0000	2,000.00	2,000.00
	Account 53 7030 - Food & Dietary Supplies Totals	Transactions 1		<u>2,000.00</u>
100 3520 53 7050	Account 53 7050 - Medical Services/Supplies Concentra Fees- Drug screens, flu shots, etc.)	1.0000	6,000.00	6,000.00
	Account 53 7050 - Medical Services/Supplies Totals	Transactions 1		<u>6,000.00</u>
100 3520 53 7070	Account 53 7070 - Firefighting Supplies Nozzles, ladders, tools, equipment	1.0000	4,500.00	4,500.00
	Account 53 7070 - Firefighting Supplies Totals	Transactions 1		<u>4,500.00</u>
100 3520 53 7100	Account 53 7100 - Lubricants & Chemicals Truck wash, foam, grease	1.0000	5,000.00	5,000.00
	Account 53 7100 - Lubricants & Chemicals Totals	Transactions 1		<u>5,000.00</u>
100 3520 53 7110	Account 53 7110 - Safety Supplies Eye protection, safety vests, flash lights, accountability tags	1.0000	5,000.00	5,000.00
	Account 53 7110 - Safety Supplies Totals	Transactions 1		<u>5,000.00</u>
100 3520 53 7121	Account 53 7121 - Computer Hardware Flash drives, USB cables, external drives	1.0000	1,500.00	1,500.00
	Account 53 7121 - Computer Hardware Totals	Transactions 1		<u>1,500.00</u>
100 3520 53 7130	Account 53 7130 - Rescue Supplies Hose, pike poles, rakes, salvage covers, rescue equip & tools	1.0000	5,000.00	5,000.00
	Account 53 7130 - Rescue Supplies Totals	Transactions 1		<u>5,000.00</u>
100 3520 53 7150	Account 53 7150 - Other Operating Supplies Special Event Supplies(Photo paper, SD cards, ink, cards)	1.0000	3,000.00	3,000.00
	Account 53 7150 - Other Operating Supplies Totals	Transactions 1		<u>3,000.00</u>
100 3520 53 7161	Account 53 7161 - Protective Clothing Turn-out gear, helmets, boots, gloves	1.0000	50,000.00	50,000.00
	Account 53 7161 - Protective Clothing Totals	Transactions 1		<u>50,000.00</u>
100 3520 53 7310	Account 53 7310 - Office Supplies Markers, binders, notepads, clips, sheet protectors, dividers	1.0000	3,000.00	3,000.00
	Account 53 7310 - Office Supplies Totals	Transactions 1		<u>3,000.00</u>
100 3520 54 7630	Account 54 7630 - Other Equipment - New Mattresses & Covers	13.0000	438.46	5,699.98
100 3520 54 7630	Extractor/Washer (Station 2)	1.0000	8,026.86	8,026.86



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3520 - Fire Suppression				
Account 54 7630 - Other Equipment - New				
100 3520 54 7630	Jaws of Life (1 Set)	1.0000	55,000.00	55,000.00
100 3520 54 7630	SCBA Regulators	35.0000	1,415.42	49,539.70
100 3520 54 7630	Thermal Imaging Cameras (TICS)	2.0000	8,000.00	16,000.00
Account 54 7630 - Other Equipment - New Totals		Transactions	5	<u>\$134,266.54</u>
Account 58 1200 - CAPITAL LEASE PRINCIPAL				
100 3520 58 1200	Lease Purchase of Engine - Suntrust	1.0000	153,000.00	153,000.00
100 3520 58 1200	Lease Purchase of Quint Truck-PNC	1.0000	172,149.00	172,149.00
Account 58 1200 - CAPITAL LEASE PRINCIPAL Totals		Transactions	2	<u>\$325,149.00</u>
Department 3520 - Fire Suppression Totals		Transactions	73	<u>\$989,478.01</u>
Fund 100 - GENERAL FUND Totals		Transactions	73	<u>\$989,478.01</u>
EXPENSES Totals		Transactions	73	<u>\$989,478.01</u>
Grand Totals		Transactions	73	<u>\$989,478.01</u>

EXHIBIT C – PERSONNEL

City of College Park, Georgia

Budget Year 2019-20

Fund: 100

Department and Number: Fire Suppression 3520

	2016-17	2017-18	2018-19	2019-20	2019-20
Full Time				Department	City Manager
<u>Positions:</u>	<u>Actual</u>	<u>Actual</u>	<u>Current</u>	<u>Requested</u>	<u>Recommend</u>
Battalion Chief	3	3	3	3	3
Fire Training	1	1	1	1	1
Division Chief					
Lieutenant	9	9	9	9	9
FAO	12	12	12	12	12
Firefighter	42	42	42	42	42
Part Time					
Positions:	0	0	0	0	0
Seasonal					
Positions:	0	0	0	0	0
Total Personnel:	67	67	67	67	67

City of College Park, Georgia
Fire Suppression Division Organizational Chart

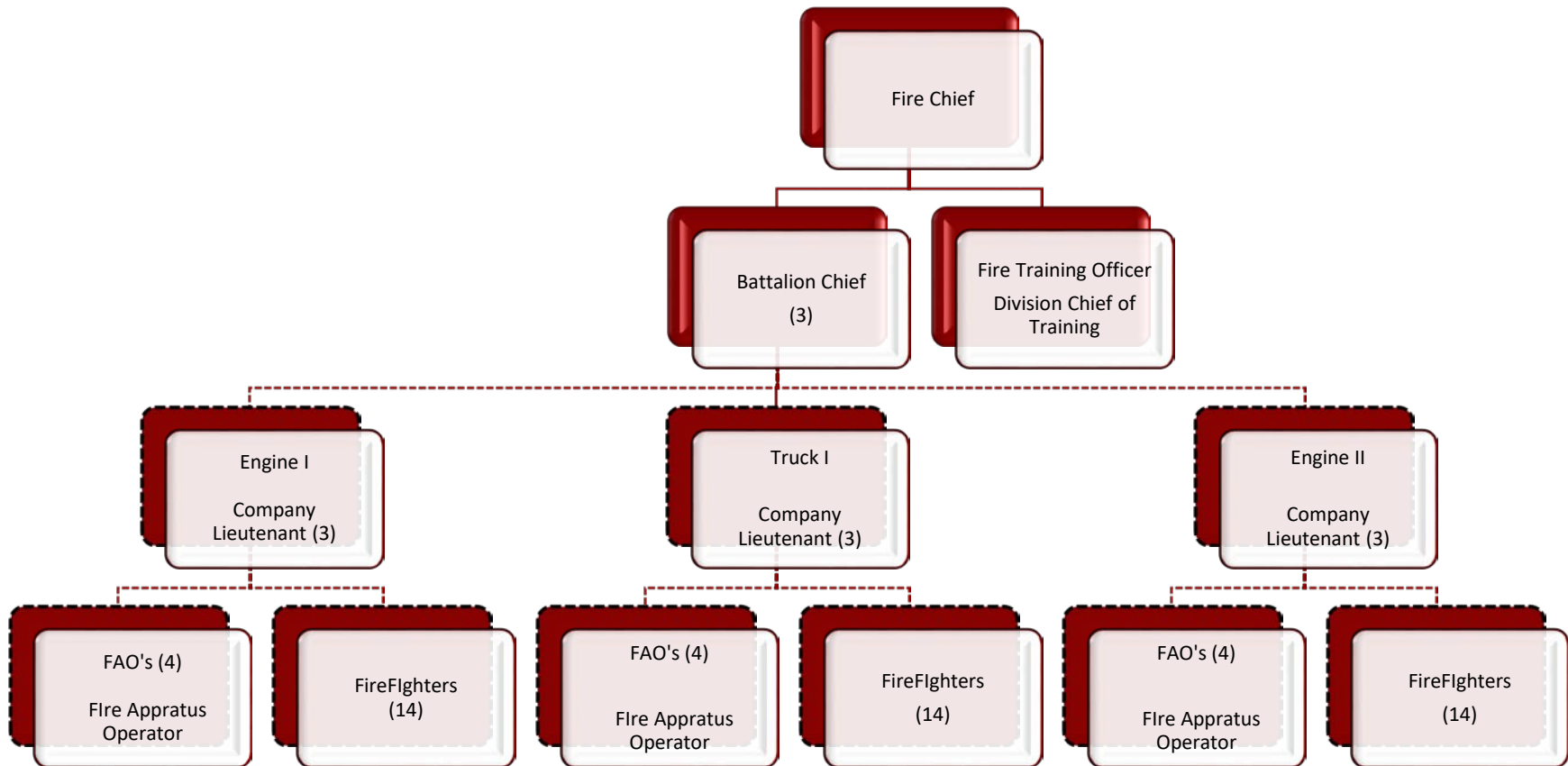


EXHIBIT D
City of College Park, Georgia
Personnel Request Worksheet
Budget Year 2019- 20

Department and
 Number: Fire Suppression- 3520

Fund: 100

Number of Positions Requested	Position Title	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
12	Firefighter	42	0	62
	Additional Positions – Full Time	9		
	Additional Positions – Part Time	0		
	Reclassified Positions-- From:	N/A		

Justification (including assignment and responsibilities of position requested)
 See Exhibit D-1 (Job Description)

Wages		
Regular		489,624
Overtime		
Medicare (1.45%)		7,099
FICA (6.2%) part- time only		
Total (5210 Proposed New Personnel – Personnel Services)		<u>496,723</u>
Fringe Benefits		
Group Life and AD & D \$350 per year		4,200
Health Insurance \$7,800 per position per year		93,600
Cancer Insurance		1,824
Pensions (18%)*		88,132
Uniforms		<u>6,721</u>
Total (5211 Proposed New Personnel – Benefits)		194,477
Training and Education		
Training		
Dues/ Memberships		
Other		
Total (5212 Proposed New Personnel – Training/ Education)		<u>0.00</u>
Material and Supplies		
Office Supplies		
Safety Clothing and Equipment		32,400
Other		
Total (5213 Proposed New Personnel – Supplies)		<u>32,400</u>
Capital Outlay (Needed if position is approved)		
Furniture and Fixtures		
Office Machines and Equipment		
Other		
Total (5214 Proposed New Personnel – Capital Outlay)		<u> </u>
Vehicle (Additional Needed if Position Approved)		
Vehicle Type and Cost		
Vehicle Service Costs		
Total (5215 New Personnel – Vehicles)		<u> </u>
Total		<u>723,600</u>

EXHIBIT D-1
JOB DESCRIPTION

Job Title: Firefighter

Job Summary: Performs firefighting, rescue and fire prevention activities; assist in the care and upkeep of fire stations and equipment; does related work as required. Provide emergency medical care as outlined in EMT-I/AEMT/ PARAMEDIC certification scope of practice. Performs all related work as assigned.

Major Duties: Responds with fire apparatus or rescue unit to medical emergencies, performs all aspects of firefighting duties, wears self-contained breathing apparatus, raises and climbs ladders. Administers life support including controlling hemorrhage, performing cardiac emergency care, cardiopulmonary resuscitation, providing airway maintenance, oxygen inhalation, external defibrillation treatment and splinting. Performs rescue operations by use of multiple heavy duty rescue tools, works in tight spaces.

Knowledge Required by the Position: Must be able to exert up to 50 pounds of force occasionally, up to 10 pounds of force constantly to move objects. Performs such activities as climbing, balancing, stooping, kneeling, crouching or crawling in confined spaces, reaching, standing, walking, pushing, pulling, lifting, grasping, and feeling. Able to work in a diverse environment and community. Must be clean shaven.

Supervisory Controls: Work is assigned by Fire Officers in terms of Fire Department goals and objectives.

Guidelines: Guidelines include local, state and federal fire safety rules, regulations, policies, procedures and standards and Georgia Basic Firefighter course curriculum for Firefighter I.

Complexity: Work requires analysis and judgment in accomplishing diversified duties. Work requires the exercise of independent thinking within the limits of guidelines, policies, standards, and precedents.

Scope and Effect: The purpose of this position is to protect lives and property through fire suppression activities, fire prevention and safety activities and education. Successful performance results in increased public safety and decreased property loss.

Personal Contacts: Contacts are typically with co-workers, fire and emergency victims, other emergency personnel and the general public.

Purpose of Contacts: Contacts are typically to give and exchange information, resolve problems and provide services.

Physical Demands: The work is typically performed while standing, walking, bending, crouching and stooping. The employee must frequently lift light and heavy objects, climb ladders, use tools and equipment requiring a high degree of dexterity and be able to distinguish between shades of color.

Work Environment: Most Firefighter work is performed in various indoor settings including living quarters and office areas. Varying work schedules are required. Hazardous tasks performed under emergency conditions may require strenuous exertion under such handicaps

Job Title: Fire Fighter/EMT (continued)

such as limited visibility, exposure to hazardous or toxic chemicals or gases, extremes in temperature, cramped surroundings and contact with death, emotional stress, trauma, contagious disease and terminal illnesses. Firefighters are also exposed to extreme heat, contaminated environments, emotionally upset people, noise, physical hazards from traffic, fire and falling objects and atmospheric conditions such as smoke, fumes, odors and gases. May be required to wear protective equipment such as: a hard hat, face and ear protection, breathing apparatus, fire protective leather gloves, boots, fire retardant clothing, and to utilize body substances isolation – including latex gloves, eye protection, pocket valve resuscitation masks, and bag valve masks.

Supervisory and Management Responsibility: May be called upon to assume the responsibilities of a Fire Apparatus Operator during an absence on a temporary basis.

Minimum Qualifications: High school diploma or equivalent (GED). Post high school education a plus. Must be a U.S. citizen or have appropriate documentation from U.S. Immigration and Naturalization Services. Must be 21 years of age and possess a valid Georgia driver's license **at time of application**. Certifications: licensed as a Georgia EMT-I/AEMT/Paramedic is preferred. Applicants with experience will be evaluated for fast tracking.

EXHIBIT D
City of College Park, Georgia
Personnel Request Worksheet
Budget Year 2019- 20

Department and
 Number: **Fire Suppression- 3520**

Fund: **100**

Number of Positions Requested	Position Title	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
3	Lieutenant	9	0	67
	Additional Positions – Full Time	3		
	Additional Positions – Part Time	0		
	Reclassified Positions-- From: N/A			

Justification (including assignment and responsibilities of position requested)
 See Exhibit D-1 (Job Description)

Wages		
Regular		156,225
Overtime		
Medicare (1.45%)		2,265
FICA (6.2%) part- time only		
Total (5210 Proposed New Personnel – Personnel Services)		158,490
Fringe Benefits		
Group Life and AD & D \$350 per year		1,050
Health Insurance \$7,800 per position per year		23,400
Pensions (18%)*		28,120
Cancer Insurance		571
Uniforms		2,100
Total (5211 Proposed New Personnel – Benefits)		55,242
Training and Education		
Training		
Dues/ Memberships		
Other		
Total (5212 Proposed New Personnel – Training/ Education)		0.00
Material and Supplies		
Office Supplies		-
Safety Clothing and Equipment		1,050
Other		
Total (5213 Proposed New Personnel – Supplies)		1,050
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		214,782

EXHIBIT D-1
JOB DESCRIPTION

Job Title: Lieutenant

Job Summary: This position is supervisory and administrative work in supervising the fire suppression, prevention and rescue activities of an assigned Fire Station under the direction of a Fire Captain/ Shift Commander. Work involves overall responsibility for supervision of personnel, operations and maintenance of equipment and facilities.

Major Duties:

- Responds to fire alarms and other emergency calls such as medical emergencies, traumatic emergencies and motor vehicle accidents;
- Extinguishes, controls fires and protects property from smoke damage;
- Drives or rides a fire vehicle in response to fire alarms; places equipment, lays and connects hose, operates high-capacity pumps and directs water streams; raises and climbs ladders; uses safety belts, lines and hooks;
- Participates in and conducts regular community classes in firefighting, emergency medical techniques, equipment maintenance and related subjects;
- Serves as first line supervisor at assigned station; supervises subordinates involved in fire suppression, prevention and rescue activities of an assigned station;
- Supervises the inventory, operations and maintenance of firefighting equipment and station facilities;
- Instructs personnel in the efficient and safe application of firefighting equipment and techniques;
- Reviews and submits all reports prepared by subordinate officers through the appropriate chain of command;
- Assists in developing plans for special assignments, such as, emergency preparedness, hazardous communications, training programs, firefighting, hazardous materials and emergency aid activities;
- Serves as company officer and/or incident commander during emergency calls; operates assigned equipment at fire scenes, involving laying and connecting hoses; holding nozzles and detecting fire streams; raising and climbing ladders; using chemical extinguishers, bars hooks, lines and other equipment;
- Provides emergency medical assistance at incidents;
- Performs pre-fire planning of assigned establishments;
- Performs other related duties as required.

Knowledge Required by the Position:

- Knowledge of emergency apparatus operations;
- Knowledge of City Fire Codes and related ordinances;
- Knowledge of modern firefighting principals, practices and methods;
- Knowledge of firefighting equipment including personal protective equipment;
- Knowledge of hazard identification and correction including escape route planning;
- Knowledge of the Incident Management System;
- Knowledge of behavior and mechanics of various types of fire;
- Knowledge of principles of hydraulics applied to fire suppression;
- Knowledge of the street system and physical layout of the city;

- Knowledge of emergency care methods, techniques and equipment;
- Knowledge of principles and practices of leadership and management;
- Skill in operating heavy emergency equipment;
- Skill in the use of tools, equipment and apparatus to fight fires, rescue or provide emergency medical care;
- Skill in operating a computer;
- Skill in effective and efficient oral and written communication;
- Ability to effectively supervise fire suppression operations and other station activities;
- Ability to understand and give written and oral instructions;
- Ability to train subordinates in modern fire suppression and rescue techniques;
- Ability to express ideas clearly and concisely, both orally and in writing;
- Ability to cope with emergency situations calmly but effectively;
- Ability to react quickly to secure accurate and precise information on the location, extent and nature of fires and emergency aid requests;
- Ability to acquire and maintain local, state and federal certifications as required;
- Ability to analyze situations quickly and objectively and to determine proper courses of action, based upon training;
- Ability to sustain heavy physical labor during periods of intense activity in emergency situations;
- Ability to work effectively as a team member;
- Ability to work within a para-military organization and respond readily to command instructions;
- Ability to establish and maintain cooperative relationships with fellow employees and the public.

Supervisory Controls: Work is assigned by Captains/ Shift Commanders in terms of Fire Department goals and objectives.

Guidelines: Guidelines include local, state, and federal; fire safety rules, regulations, policies, procedures and standards.

Complexity: Work requires analysis and judgment in accomplishing diversified duties. Work requires the exercise of independent thinking within the limits of guidelines, policies, standards and precedents.

Scope and Effect: The purpose of this position is to protect lives and property through fire suppression activities, fire prevention and safety activities and education. Successful performance results in increased public safety and decreased property loss.

Personal Contacts: Contacts are typically with co-workers, fire and emergency victims, other emergency personnel and the general public.

Purpose of Contacts: Contacts are typically to give and exchange information, resolve problems and provide services.

Physical Demands: The work is typically performed while standing, walking, bending, crouching and stooping. The employee **must** frequently lift light and heavy objects, climb ladders, use tools and equipment requiring a high degree of dexterity and be able to distinguish between shades of color.

Work Environment: Most Firefighter work is performed in various indoor settings including living quarters and office areas. Varying work schedules are required. Hazardous tasks performed under emergency conditions may require strenuous exertion under such handicaps such as limited visibility, exposure to hazardous or toxic chemicals or gases, extremes in temperature, cramped surroundings and contact with death, emotional stress, trauma, contagious disease and terminal illnesses. Firefighters are also exposed to extreme heat, contaminated environments, emotionally upset people, noise, physical hazards from traffic, fire and falling objects and atmospheric conditions such as smoke, fumes, odors and gases. May be required to wear protective equipment such as: a hard hat, face and ear protection, breathing apparatus, fire protective leather gloves, boots, fire retardant clothing, and to utilize body substances isolation – including latex gloves, eye protection, pocket valve resuscitation masks, and bag valve masks.

Supervisory and Management Responsibility: Directs work performed by firefighters, EMT's and Paramedics. May assume the responsibility of a Fire Captain/ Shift Commander in an absence on a temporary basis.

Minimum Qualifications:

Associate's degree required; Bachelor's degree preferred; six (6) years experience as Certified State of Georgia firefighter including three (3) years at a supervisory level and three (3) years with the City of College Park preferred; must possess valid State of Georgia Class B driver's license; certification as NPQ Fire Officer II, Fire Instructor II, Fire Safety Educator I, Haz. Mat, OPS, Safety Officer I, IMS 100 and 200; equivalent combination of education and experience.

EXHIBIT F
City of College Park, Georgia
Vehicle Request
Budget Year 2019-20

Fund: 100		Department and Number: Fire 3520	
Replace	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 _____ mi _____ hours Units of Use to Date (hours, miles, etc.) _____ Total Operating/Maintenance Costs to Date _____ Actual FYE 2019-20 Maintenance Cost _____ Actual FYE 2019-20 Operating Cost _____ Estimated FYE 2019-20 Maintenance Cost _____ Estimated FYE 2019-20 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 X (Surplus/Trade in) X		
Purchase Option New Vehicle/Equipment _____ Purchase Price _____ Estimated Useful Life _____ Estimated Use During 2019-20 _____ Estimated Operating Cost During 2019-20	Rental Option New Vehicle/Equipment _____ Rental/Lease Cost per Year _____ Estimated Length of Rental/Lease _____ Estimated Use During 2019-20 _____ Estimated Operating Cost During 2019-20		

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

Dept: Fire						<i>Prior Year</i>	<i>Current Year</i>			
Unit#	Year	Make	Model	Vin Number	Cost	D.O.P.	Mileage	Mileage	Hours	Tag #
20-D	2008	Pierce	Arrow XT-Aerial	4P1CA01H28A008130	\$ 675,195.00	6/13/2008	59,341	65,644	7,171	133171
23-D	2001	Pierce	Dash 2000	4PICT02S91A001525	\$ 309,002.00	6/11/2001	75,023	80,214	7,984	133169
24-D	1997	Pierce	Lance	4PICT0257VA000475	\$ 284,556.00	6/5/1997	79,593	80,397	8,775	No tag
27-D	1999	Pierce	Quantum	4PICTO2S0YA000072	\$ 249,991.00	10/1/1999	110,257	115,779	5,938	133168
28-G	1988	GMC	1500	1GTFC24H2JZ541447	\$ 9,015.00	4/7/1988	79,387	79,401	N/A	133167
31-D	2009	Pierce	Arrow XT-Engine	4P1CA01HX9A009768	\$ 499,556.83	10/30/2008	57,878	63,719	7,397	GV19233
34-D	2008	Chev	5500	1GBE5C1928F412021	\$ 200,378.00	7/18/2008	8,026	8,438	N/A	133078
41-G	2016	Ford	Expedition	1FMJU1FT9GEF38009	\$ 28,172.00	4/16/2016	22,264	35,120	N/A	GV2625L
42-D	2018	Pierce	Enforcer	4P1BCAFF9JA019120	\$ 860,744.00	7/24/2018	N/A	5414	452	GV9927L

G= Gas

D= Diesel

AF= Alternative Fuel

N/A= Not Applicable or Required

EXHIBIT G
 City of College Park, Georgia
 5 Year Capital Improvement Program
 Budget Year 2019-20

Department: Fire Division: Suppression Fund: 100 Department Number: 3520

Account Number	Description/Justification	Suggested Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24
54-7640	Jaws of Life	General Fund	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -
54-7640	Extractor/Washer	General Fund	\$ 8,026.86				
54-7640	Thermal Imaging Cameras	General Fund	\$ 16,000.00				
54-7640	SCBA Regulators	General Fund	\$ 49,539.70	\$ 21,768.45			
54-7640	Mattresses	General Fund	\$ 5,700.00				
Totals			\$ 134,266.56	\$ 21,768.45	\$ -	\$ -	\$ -

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2019-20

Department: Fire Fund: 100
Division: Suppression Department Number: 3520
Item/Project Name: Jaws of Life
Item/Project Manager: Chief Kevin Harris Priority Rating: 1
Units Requested: 1
Number of Similar Units on Hand: 5

Description of Item/Project: Jaws of Life

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: Three sets of jaws are 9+ years old and are becoming obsolete. Manufacturers are preparing to discontinue repairs and replacement parts.

Disposition of item replaced:

Sale Trade In Scrap Other Department Use

Justify need for this item, including use: The Jaws of Life are used for vehicle extrication. This unit will be placed in service as equipment for the new Engine.

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

Cost Breakdown:	Estimated Useful Life	<u>10 years</u>
	Estimated Cost	\$ <u>55,000.00</u>
	Less: Trade In	\$ <u>0</u>
	Net Cost	<u>\$55,000.00</u>

Comparable Quotes:	Vendor Name	Vendor Quote
--------------------	-------------	--------------

1. MES (NPPGOV/Fire Rescue GPO - "Piggy Back pricing")
- 2.
- 3.

Exhibit H
City of College Park, Georgia
CAPITAL PROJECTS
FISCAL YEAR 2019-20 BUDGET

Department/Division:
Suppression

Project Name or Title: Jaws of Life

Project Description: Jaws of Life

Project Justification and Impact: Three sets of jaws are 9+ years old and are becoming obsolete. Manufacturers are preparing to discontinue repairs and replacement parts.

Project Costs: \$55,000

<u>Prior Year</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Total</u>
\$ -	\$55,000	\$ -	\$ -	\$ -	\$ -	\$55,000

Useful Life:
10 – 15 years

Estimated Cost Beyond Five Year Program: None

Funding Source: General Fund

Relationship to Other Primary Projects:

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2019-20

Department: Fire Fund: 100
Division: Suppression Department Number: 3520
Item/Project Name: Extractor/Washer
Item/Project Manager: Chief Kevin Harris Priority Rating: 1
Units Requested: 1
Number of Similar Units on Hand: 1

Description of Item/Project: Extractor/Washer for fire station 2

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: The current washer at station 2 is broken and beyond repair.

Disposition of item replaced:

Sale Trade In Scrap Other Department Use

Justify need for this item, including use: The washer at station 2 is broken and is beyond repair. The extractor will aid in cleaning the heavy turn-out gear and the cancer causing contaminants.

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

Cost Breakdown: Estimated Useful Life 10 years
Estimated Cost \$ 8,026.86
Less: Trade In \$ 0
Net Cost \$8,026.86

Comparable Quotes: Vendor Name Vendor Quote

1. Wholesale Commercial Laundry Equipment (\$8,026.86)
2. Commercial and Industrial Laundry Systems (\$9,040.78)
3. Southern Automatic Machinery (\$9,239.00)

Exhibit H
City of College Park, Georgia
CAPITAL PROJECTS
FISCAL YEAR 2019-20 BUDGET

Department/Division:
Suppression

Project Name or Title: Extractor/Washer

Project Description: Extractor/Washer for Station 2

Project Justification and Impact: The washer at station 2 is broken and is beyond repair. The extractor will aid in cleaning the heavy turn-out gear and the cancer causing contaminants.

Project Costs: \$8,027

<u>Prior Year</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Total</u>
\$ -	\$8,027	\$ -	\$ -	\$ -	\$ -	\$8,027

Useful Life:
10 – 15 years

Estimated Cost Beyond Five Year Program: None

Funding Source: General Fund

Relationship to Other Primary Projects:

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2019-20

Department: Fire

Fund: 100

Division: Suppression

Department Number: 3520

Item/Project Name: Thermal Imaging Cameras

Item/Project Manager: Chief Kevin Harris

Priority Rating: 1

Units Requested: 2

Number of Similar Units on Hand: 2

Description of Item/Project: TIC (Thermal Imaging Cameras) used to detect heat and people inside burning buildings.

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: One of the TICS in inventory is non-functional

Disposition of item replaced:

Sale

Trade In

Scrap

Other Department Use

Justify need for this item, including use: TICS are used for search and rescue operations and to measure heat temperatures. Currently we only have two operational units.

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

Cost Breakdown:

Estimated Useful Life 10 years

Estimated Cost \$ 16,000

Less: Trade In \$ 0

Net Cost \$16,000

Comparable Quotes:

Vendor Name

Vendor Quote

1. (NPPGOV/Fire Rescue GPO - "Piggy Back pricing")

2.

3.

Exhibit H
City of College Park, Georgia
CAPITAL PROJECTS
FISCAL YEAR 2019-20 BUDGET

Department/Division:
Suppression

Project Name or Title: Thermal Imaging Cameras

Project Description: TICS (Thermal Imaging Cameras) used to detect heat and people inside burning buildings.

Project Justification and Impact: TICS are used for search and rescue operations and to measure heat temperatures. Currently we only have two operational units.

Project Costs: \$16,000

<u>Prior Year</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Total</u>
\$ -	\$16,000	\$ -	\$ -	\$ -	\$ -	\$16,000

Useful Life:
10 – 15 years

Estimated Cost Beyond Five Year Program: None

Funding Source: General Fund

Relationship to Other Primary Projects:

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2019-20

Department: Fire

Fund: 100

Division: Suppression

Department Number: 3520

Item/Project Name: SCBA Regulators

Item/Project Manager: Chief Kevin Harris

Priority Rating: 1

Units Requested: 35

Number of Similar Units on Hand: 36

Description of Item/Project: Self Contained Breathing Apparatus (SCBA) Regulators are attached to the face piece of each unit.

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: Each firefighter will be issued their own regulator that will prevent cross contamination.

Disposition of item replaced:

Sale

Trade In

Scrap

Other Department Use

Justify need for this item, including use: This is for the purchase of individual regulators to prevent cross contamination of employees.

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

Cost Breakdown:

Estimated Useful Life 10 years

Estimated Cost \$ 49,539.70

Less: Trade In \$ 0

Net Cost \$49,539.70

Comparable Quotes:

Vendor Name

Vendor Quote

1. MES

2.

3.

Exhibit H
City of College Park, Georgia
CAPITAL PROJECTS
FISCAL YEAR 2019-20 BUDGET

Department/Division:
Suppression

Project Name or Title: SCBA Regulators

Project Description: Self Contained Breathing Apparatus (SCBA) Regulators are attached to the face piece of each unit.

Project Justification and Impact: This is for the purchase of individual regulators to prevent cross contamination of employees.

Project Costs: \$49,540

<u>Prior Year</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Total</u>
\$ -	\$49,540	\$21,769	\$ -	\$ -	\$ -	\$71,309

Useful Life:
10 years

Estimated Cost Beyond Five Year Program: None

Funding Source: General Fund

Relationship to Other Primary Projects:

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2019-20

Department: Fire Fund: 100
Division: Suppression Department Number: 3520
Item/Project Name: Mattresses
Item/Project Manager: Chief Kevin Harris Priority Rating: 1
Units Requested: 13
Number of Similar Units on Hand: 13

Description of Item/Project: Mattresses for fire station 1

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: The current mattresses are 10 years old.

Disposition of item replaced:

Sale Trade In Scrap Other Department Use

Justify need for this item, including use: The current mattresses at station 1 are worn and haven't been replaced in the last 10 years.

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

Cost Breakdown:

Estimated Useful Life	<u>10 years</u>
Estimated Cost	\$ <u>5,700</u>
Less: Trade In	\$ <u>0</u>
Net Cost	<u>\$5,700</u>

Comparable Quotes:	Vendor Name	Vendor Quote
--------------------	-------------	--------------

1. Original Mattress Factory (Single Source)
- 2.
- 3.

Exhibit H
City of College Park, Georgia
CAPITAL PROJECTS
FISCAL YEAR 2019-20 BUDGET

Department/Division:
Suppression

Project Name or Title:
Mattresses

Project Description: Mattresses for Station 1

Project Justification and Impact: The current mattresses at station 1 are worn and haven't been replaced in the last 10 years.

Project Costs: \$5,700

<u>Prior Year</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Total</u>
\$ -	\$5,700	\$ -	\$ -	\$ -	\$ -	\$5,700

Useful Life:
10 Years

Estimated Cost Beyond Five Year Program: None

Funding Source: General Fund

Relationship to Other Primary Projects:

EXHIBIT I- BUDGET PERFORMANCE

Fire Department

Program Description:

The purpose of the Fire Department is to reduce the incidence and severity of emergencies and provide the highest level of fire and emergency services protection possible. College Park Fire Rescue consists of five (3) primary service areas: Administration which includes; (Fire Marshal/Risk Management and the Training Division), Fire Suppression and Emergency Medical Services.

Trends

The overall mission of the fire service is to protect life, property, and natural resources from fire and other emergencies. With increasing demands, the fire service must utilize the best tools, techniques, and training methods to meet the expectations of its residents, businesses and visitors. Risk assessment, preparedness, and mitigation are primary issues challenging today's fire and emergency service departments. Timely and effective emergency response cannot be continually achieved without adequate planning and preparedness. One of the tools that greatly assists the fire service in providing an efficient level of service delivery is geographic information system (GIS) technology. GIS supports planning, preparedness, mitigation, response, and incident management. GIS information can be used to determine resources, staffing, response times, strategies to reduce property damage and loss of lives.

Program Broad Goals

Office of the Fire Chief/Administration

Goals:

1. Improve Emergency Response and Fire Operations to provide an effective, timely, and efficient emergency response capability to all areas in the City of College Park.
2. Improve Disaster preparedness and response capability by staying current with the College Park Emergency Operations plans and guidelines and practicing the plan.
3. Improve Professional Standards, Communications and Member Inter-Personal Relationships-Continue to promote a high degree of professional behavior and communications for all members of the department.
4. Improve Dispatch processing time and radio Communications-Provide clear and concise emergency communications to our internal and external customers through a professional enhanced-911 center.

Objectives:

1. Accurately identify and validate the Standards of Response and ensure it is publicized to our members and the community.
2. Improve our communication and strengthen relationships between divisions in the department; between supervisors and employees assigned to operational shifts, and between operations and other administrative elements.
3. Continue collaborating with Dispatch personnel and work towards improving dispatch process time.

Performance Measures

1. Update our Standards of Response to form the basis for fiscal planning, resource management, training requirements, and our pre-incident planning process by October 2019.
2. Conduct and evaluate a minimum of one (1) College Park Disaster Preparedness Exercise by December 2019.
3. Rotate personnel to various shifts that will include all company officers. This will allow personnel to work with all members of the department. All supervisors will discuss future events; conduct and document regular staff and department meetings and briefings.
4. Maintain accurate data that captures the time of call and time of dispatch for every incident 90% of the time.

Fire Suppression

Goal

1. All companies will have the minimum number of personnel assigned to initiate the critical tasks that are outlined in the City of College Parks Standards of Response.

Objectives

1. Comply with the validated the Standards of Response.

Performance Measures

1. All structural firefighting operations will have a minimum of 22 personnel on scene 100% of the time.
2. Provide training and equipment to ensure all major hazardous materials events will have a minimum of 12 appropriately trained personnel on scene 100% of the time.
3. All EMS incidents will have a minimum of 2 personnel on scene 100% of the time.
4. Explore the cost impact and evaluate the efficacy of the following for potential submission in future budgets: increase the number of minimum on-duty firefighters per shift (work towards NFPA 1710 standards).

Emergency Medical Services (EMS)

Goals

Improve emergency medical services in our community by providing a higher level of staff training and education opportunities for paramedics and Emergency Medical Technicians. Establish and implement more community based programs to enhance health awareness and prevention measures.

- Upgrade city defibrillators
- Increase health awareness in the community
- Pursue Emergency Transport License
- All employee CPR/AED training program

Performance Measures

1. Provide emergency medical service, including automatic external defibrillator capability at a minimum, for all calls requiring emergency medical assistance as dictated by the Standards of Response Coverage and College Park Fire Rescue Operating Standards.
2. Continue to offer CPR training to all citizens and businesses in the City of College Park
3. Provide opportunities for community input on medical needs.
4. Provide a higher level of walk-in services to the community.
5. Promote community involvement by promoting the Pulse Point program.
6. Provide timely emergency medical and rescue services.

Prior Year Highlights

THREE YEAR HISTORY OF TRAINING HOURS

	2016	2017	2018
EMS*	1358	2104	2813

**EMS training hour fluctuations were caused by the need to catch up on recertification.*

Fire Marshal/Community Risk Reduction

Goal:

Work aggressively to reduce the loss of life and property to fire incidences in the community by providing fire prevention and safety information and education to help prevent fires and limit life risk.

Objectives:

1. Strengthen Fire Prevention support capability to ensure critical life safety and fire safety components are included in all levels of work.

2. Limit fire losses in the community.
3. Perform accurate and timely fire safety and enforcement functions to ensure a minimum An acceptable level of compliance with established life safety and fire code standards.
4. Manage fire operations company level inspections program to enhance fire safety Inspections throughout the community.

Performance Measures:

1. Work with appropriate College Park departments and conduct accurate and timely plan review of all new construction and renovation projects.
2. Provide fire and life safety programs to schools, daycares, and community groups throughout the city.
3. Conduct comprehensive fire inspections on all City facilities annually to include all City owned and operated buildings, fire stations, and administrative offices.

Program/Service Output:

FIRE AND LIFE SAFETY ACTIVITIES

Investigations & Inspections 2016-2018	2016	2017	2018
Investigations (Fire & Code Enforcement)	113	103	97
Inspections (New & Existing Structures)	627	603	613

Plan Reviews 2016-2018	2016	2017	2018
New Construction, ADA Life Safety Codes, etc.	229	221	220

Public Education /Fire Safety Education 2016-2018	2016	2017	2018
Community Presentations, Schools, Fire Prevention Week	40	37	46

Arrests 2016-2018	2016	2017	2018
Arrests (charges) resulting from arson fires, code violations	9	12	14

THREE YEAR HISTORY OF TRAINING HOURS

Year	2016	2017	2018
Fire Training	10458 hours	11980 hours	9216 hours

**EMS training hour fluctuations were caused by the need to catch up on recertification*

Training and Support Services

Goal:

1. Assure all member certifications are maintained
2. Increase Strategy and Tactics Training to include a 3rd station.
3. Increase participation in outside training opportunities
4. Increase the number of Driver Operators
5. Increase the number of NPQ Evaluator's
6. Officer Development.
7. Increase applicants and work on a plan for retention
8. Increase Pre Fire Plan training
9. Cancer mitigation
10. Health and fitness program
11. Promotional Process and job description revisions to reflect current career path

Program Objectives:

1. Ensure 100% of fire department members are trained to a level commensurate with their rank and position
2. Strive to minimize fire ground injuries;
3. Improve health and wellness and fitness for all employees
4. Accountability at all levels
5. Find ways to minimize exposure to hazardous carcinogens
6. Revise Promotional Process

Performance Measures:

1. Quarterly written test for basic FF skills
2. Driver Operator quarterly refresher written and practical testing.
3. Conduct exercises with surrounding agencies to familiarize members of the department with their incident command structure and ensure tactical assignments are integrated.
4. Provide an effective wellness program for members of the Department by conducting in-station wellness education sessions a minimum of three times annually and ensure every member is permitted time while on duty to participate in physical fitness activity one hour per shift.
5. Minimum standard testing of hose deployments/water supply operations and basic FF skills on an obstacle course

Program/Service Output:

CPFR THREE YEAR CALL HISTORY

	2016	2017	2018
Fire Calls	1370	1395	1432
EMS Calls	5607	5468	6128
Total Calls	6977	6863	7560

Prior Year Highlights

Fire Suppression

Completed the Construction of Fire Station #3, it is now servicing the community.
Strategies and Tactics for Initial Company Officers NFA Class
Completed Driver Operator II (Aerial Operator Class) (4 new Truck Drivers)
All supervisors completed the Diversity training
Terrorism Awareness
Incident Safety Officer (NFA)
Incident Safety Officer Class for the Department
Administered a New Hire Physical Agility Test and process
Administered the Driver Operator I x 2 training, (6 new Engine Drivers)
Completed the annual Live Fire training at Dekalb County

Emergency Medical Services

Completed Departmental First Responders License Recertification
All members in Fire Operations division completed an Emergency Vehicle Operations Course
4 Firefighters completed training and obtained Paramedic certifications
5 members completed EMT training and received their certification
Emergency Medical Dispatch program/training (in progress)
Bike Medic program (in progress)
Renewed Pulse Point Program

Administration

Started a Car Seat program, the department distributes and install car new born and infant car seats.
All Fire Stations Are Safe Havens for mothers who are not able to care for their new born babies. (They can drop their newborns off at the stations) with no questions asked.
Signed Mutual Aid Agreement with the City of Atlanta
Signed Mutual Aid Agreement with the South Fulton Cities

EXHIBIT J

City of College Park, Georgia

Budget Suggestions for Other Than Originating Department

Budget Year 2019-20

Fund: 100

Department and Number: Suppression-3520

Department Submitting Request:

Division Submitting Request:

Department Requested For:

Prepared By:

Description of Item:

Reason for Requesting:

Cost Estimate/Revenue Enhancement:

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	Used	2020 Dept Head Requested	2020 City Mgr Recommended	% Chg 2020 CM to 2019 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3560 - Emergency Medical Service								
Personnel Services								
51 5010	Salary/Operating	65,178.79	68,160.00	70,321.48	103	68,162.00	68,162.00	
51 5017	Salary/EMS Incentive Pay	4,666.72	3,500.00	6,125.07	175	3,500.00	3,500.00	
51 5020	Salary/Overtime	.00	.00	1,350.72		20,000.00	.00	
51 5190	Medicare	675.92	1,055.00	992.85	94	988.00	988.00	(6)
<i>Personnel Services Totals</i>		\$70,521.43	\$72,715.00	\$78,790.12	108%	\$92,650.00	\$72,650.00	0%
Employee Benefits								
51 5150	City Pension Contribution	13,010.52	13,515.00	15,615.47	116	13,980.00	13,980.00	3
51 5161	Life Insurance	5,999.51	99.00	104.78	106	99.00	99.00	
51 5163	ST Disability Insurance	199.22	214.00	204.28	95	214.00	214.00	
51 5164	LT Disability Insurance	137.51	189.00	152.63	81	189.00	189.00	
51 5165	Health Insurance	25,703.77	10,467.00	10,952.22	105	11,432.00	11,432.00	9
51 5166	Dental Insurance	613.34	872.00	557.28	64	613.00	613.00	(30)
51 5180	Uniforms	539.85	700.00	599.40	86	700.00	700.00	
<i>Employee Benefits Totals</i>		\$46,203.72	\$26,056.00	\$28,186.06	108%	\$27,227.00	\$27,227.00	4%
Repair & Maintenance								
52 5700	R&M - Vehicles	7,011.73	7,000.00	7,907.89	113	7,000.00	7,000.00	
52 5710	R&M Furn. & Equip.	452.00	500.00	297.85	60	500.00	500.00	
52 5720	R&M Communication Equip	5,484.26	7,600.00	2,976.97	39	7,600.00	7,600.00	
52 5730	R&M - D/P Equipment	.00	305.00	.00		305.00	305.00	
53 5680	Tires	2,480.40	2,500.00	943.32	38	2,500.00	2,500.00	
<i>Repair & Maintenance Totals</i>		\$15,428.39	\$17,905.00	\$12,126.03	68%	\$17,905.00	\$17,905.00	0%
Training & Education								
52 6200	Training	50,991.04	50,000.00	37,895.38	76	50,000.00	50,000.00	
52 6210	Dues	110.00	100.00	269.00	269	244.00	244.00	144
52 6220	Subscription/Publications	1,231.72	.00	.00		.00	.00	
52 6230	Conventions/Meetings	1,737.65	2,000.00	.00		2,000.00	2,000.00	
<i>Training & Education Totals</i>		\$54,070.41	\$52,100.00	\$38,164.38	73%	\$52,244.00	\$52,244.00	0%
Other Services & Charges								
52 5512	Medical Services Director	24,996.00	25,000.00	16,664.00	67	25,000.00	25,000.00	
52 6100	Auto Insurance	2,613.75	2,034.00	2,641.97	130	2,969.00	2,969.00	46
52 6110	Other Insurance	13,094.15	13,517.00	9,397.90	70	14,136.00	14,136.00	5
52 6170	Contractual Services	339.83	.00	.00		.00	.00	

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	Used	2020 Dept Head Requested	2020 City Mgr Recommended	% Chg 2020 CM to 2019 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 3560 - Emergency Medical Service								
Other Services & Charges								
52 6560	Workers Comp/Administrati	2,135.01	1,250.00	5,032.53	403	3,661.00	3,661.00	193
52 6600	Claims Workers Comp.	7,074.87	500.00	736.77	147	500.00	500.00	
<i>Other Services & Charges Totals</i>		\$50,253.61	\$42,301.00	\$34,473.17	81%	\$46,266.00	\$46,266.00	9%
<i>Materials & Supplies</i>								
52 7320	Stationery & Printing	292.68	500.00	208.92	42	500.00	500.00	
53 7000	Gas & Oil	2.95	.00	3.06		.00	.00	
53 7010	Tools/Shop Supplies	996.45	1,000.00	116.64	12	1,000.00	1,000.00	
53 7050	Medical Services/Supplies	21,875.00	22,000.00	9,229.05	42	22,000.00	22,000.00	
53 7100	Lubricants & Chemicals	185.80	.00	.00		.00	.00	
53 7121	Computer Hardware	440.21	.00	.00		.00	.00	
53 7122	Computer Supplies	7,898.29	8,000.00	8,000.00	100	8,000.00	8,000.00	
53 7130	Rescue Supplies	18,314.87	17,000.00	9,543.19	56	17,000.00	17,000.00	
53 7310	Office Supplies	72.60	.00	.00		.00	.00	
<i>Materials & Supplies Totals</i>		\$50,078.85	\$48,500.00	\$27,100.86	56%	\$48,500.00	\$48,500.00	0%
<i>Capital Outlay</i>								
54 7630	Other Equipment - New	.00	28,000.00	.00		56,000.00	28,000.00	
<i>Capital Outlay Totals</i>		\$0.00	\$28,000.00	\$0.00	0%	\$56,000.00	\$28,000.00	0%
Department 3560 - Emergency Medical Service Totals		\$286,556.41	\$287,577.00	\$218,840.62	76%	\$340,792.00	\$292,792.00	2%
EXPENSE TOTALS		\$286,556.41	\$287,577.00	\$218,840.62	76%	\$340,792.00	\$292,792.00	2%
Fund 100 - GENERAL FUND Totals		\$286,556.41	\$287,577.00	\$218,840.62	76%	\$340,792.00	\$292,792.00	2%
EXPENSE TOTALS		\$286,556.41	\$287,577.00	\$218,840.62	76%	\$340,792.00	\$292,792.00	2%
Fund 100 - GENERAL FUND Totals		(\$286,556.41)	(\$287,577.00)	(\$218,840.62)	76%	(\$340,792.00)	(\$292,792.00)	2%
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$286,556.41	\$287,577.00	\$218,840.62	76%	\$340,792.00	\$292,792.00	2%
Net Grand Totals		(\$286,556.41)	(\$287,577.00)	(\$218,840.62)	76%	(\$340,792.00)	(\$292,792.00)	2%

Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department	3560 - Emergency Medical Service			
Account	52 5512 - Medical Services Director			
100 3560 52 5512	Medical Director Contract (Annual)	1.0000	25,000.00	25,000.00
	Account 52 5512 - Medical Services Director Totals	Transactions	1	<u>\$25,000.00</u>
Account	52 5700 - R&M - Vehicles			
100 3560 52 5700	MOODY'S ALLOCATION	1.0000	3,631.97	3,632.00
100 3560 52 5700	Repairs Outside Vendors: Rescue 1, Rescue 2 and Rescue 3	1.0000	3,368.00	3,368.00
	Account 52 5700 - R&M - Vehicles Totals	Transactions	2	<u>\$7,000.00</u>
Account	52 5710 - R&M Furn. & Equip.			
100 3560 52 5710	Parts/Repairs for Medical equipment	2.0000	250.00	500.00
	Account 52 5710 - R&M Furn. & Equip. Totals	Transactions	1	<u>\$500.00</u>
Account	52 5720 - R&M Communication Equip			
100 3560 52 5720	Communication Equipment Repairs	1.0000	1,500.00	1,500.00
100 3560 52 5720	Physio-Control Medtronic (Defibrillators)	1.0000	6,100.00	6,100.00
	Account 52 5720 - R&M Communication Equip Totals	Transactions	2	<u>\$7,600.00</u>
Account	52 5730 - R&M - D/P Equipment			
100 3560 52 5730	Civic Plus - Website	1.0000	305.00	305.00
	Account 52 5730 - R&M - D/P Equipment Totals	Transactions	1	<u>\$305.00</u>
Account	52 6100 - Auto Insurance			
100 3560 52 6100	Auto Insurance Allocation	1.0000	2,968.61	2,968.61
	Account 52 6100 - Auto Insurance Totals	Transactions	1	<u>\$2,968.61</u>
Account	52 6110 - Other Insurance			
100 3560 52 6110	Apex Insurance	1.0000	14,135.72	14,135.72
	Account 52 6110 - Other Insurance Totals	Transactions	1	<u>\$14,135.72</u>
Account	52 6200 - Training			
100 3560 52 6200	EMT School	4.0000	4,500.00	18,000.00
100 3560 52 6200	Annual EMS Recertifications	1.0000	8,000.00	8,000.00
100 3560 52 6200	Paramedic School	4.0000	6,000.00	24,000.00
	Account 52 6200 - Training Totals	Transactions	3	<u>\$50,000.00</u>
Account	52 6210 - Dues			
100 3560 52 6210	NAEMSE	1.0000	244.00	244.00
	Account 52 6210 - Dues Totals	Transactions	1	<u>\$244.00</u>
Account	52 6230 - Conventions/Meetings			
100 3560 52 6230	Georgia EMS Conference (Savannah, GA)	1.0000	2,000.00	2,000.00
	Account 52 6230 - Conventions/Meetings Totals	Transactions	1	<u>\$2,000.00</u>
Account	52 6560 - Workers Comp/Administrati			
100 3560 52 6560	Workers Comp/ Administration	1.0000	3,660.03	3,660.03
	Account 52 6560 - Workers Comp/Administrati Totals	Transactions	1	<u>\$3,660.03</u>

Budget Transaction Report

Report by Budget Transactions
 Budget Year of 2020
 Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 3560 - Emergency Medical Service				
100 3560 52 6600	Account 52 6600 - Claims Workers Comp. Claims Workers Comp	1.0000	500.00	500.00
	Account 52 6600 - Claims Workers Comp. Totals	Transactions	1	<u>\$500.00</u>
100 3560 52 7320	Account 52 7320 - Stationery & Printing EMS training manuals and pamphlets (Annual)	1.0000	500.00	500.00
	Account 52 7320 - Stationery & Printing Totals	Transactions	1	<u>\$500.00</u>
100 3560 53 5680	Account 53 5680 - Tires EMS division (tires for Rescue 1, Rescue 2 & Rescue 3)	1.0000	2,500.00	2,500.00
	Account 53 5680 - Tires Totals	Transactions	1	<u>\$2,500.00</u>
100 3560 53 7010	Account 53 7010 - Tools/Shop Supplies Tool/shop fees (Rescue1 and Rescue 2)	1.0000	1,000.00	1,000.00
	Account 53 7010 - Tools/Shop Supplies Totals	Transactions	1	<u>\$1,000.00</u>
100 3560 53 7050	Account 53 7050 - Medical Services/Supplies Pharmaceuticals, medicines, kits, etc.	1.0000	22,000.00	22,000.00
	Account 53 7050 - Medical Services/Supplies Totals	Transactions	1	<u>\$22,000.00</u>
100 3560 53 7122	Account 53 7122 - Computer Supplies Pulse Point support contract (Annual)	1.0000	8,000.00	8,000.00
	Account 53 7122 - Computer Supplies Totals	Transactions	1	<u>\$8,000.00</u>
100 3560 53 7130	Account 53 7130 - Rescue Supplies IV needles, bp cuffs, saline, gloves, splints, bandages, etc..	1.0000	17,000.00	17,000.00
	Account 53 7130 - Rescue Supplies Totals	Transactions	1	<u>\$17,000.00</u>
100 3560 54 7630	Account 54 7630 - Other Equipment - New Lifepak 15 Defibrillator	1.0000	28,000.00	28,000.00
	Account 54 7630 - Other Equipment - New Totals	Transactions	1	<u>\$28,000.00</u>
	Department 3560 - Emergency Medical Service Totals	Transactions	23	<u>\$192,913.36</u>
	Fund 100 - GENERAL FUND Totals	Transactions	23	<u>\$192,913.36</u>
	EXPENSES Totals	Transactions	23	<u>\$192,913.36</u>
	Grand Totals	Transactions	23	<u>\$192,913.36</u>

EXHIBIT C – PERSONNEL
 City of College Park, Georgia
 Budget Year 2019-20

Fund: 100 Department and Number: Fire EMS 3560

	2016-17	2017-18	2018-19	2019-20	2019-20
				Department	City Manager
Positions:	Actual	Actual	Current	Requested	Recommend
Full Time					
EMS	1	1	1	1	1
Division Chief					
Part Time					
Positions:	0	0	0	0	0
Seasonal					
Positions:	0	0	0	0	0
Total Personnel:	1	1	1	1	1

City of College Park, Georgia
Emergency Medical Services Division Organizational Chart

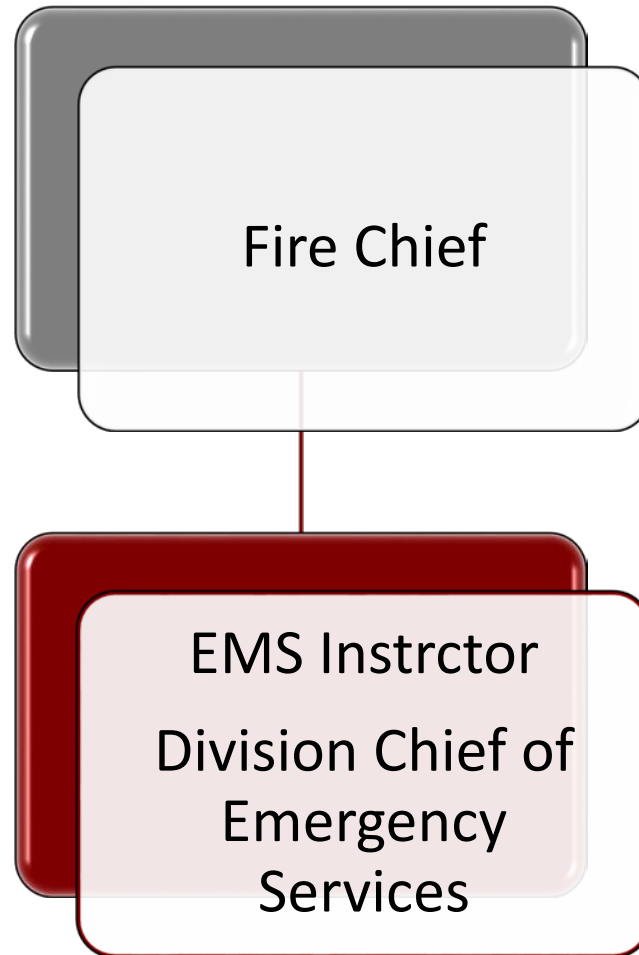


EXHIBIT D
City of College Park, Georgia
Personnel Request Worksheet
Budget Year 2019- 20

Department and
 Number: Fire EMS - 3560

Fund: 100

Number of Positions Requested	Position Title	Present Number of Positions	Changed Number of Positions	Salary Grade and Step
N/A				
	Additional Positions – Full Time Additional Positions – Part Time Reclassified Positions-- From:			
Justification (including assignment and responsibilities of position requested) <u>See Exhibit D-1 (Job Description)</u>				
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: (continued)

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 2019-20

Fund: 100		Department and Number: Fire 3560	
<input type="checkbox"/> Replace	<input type="checkbox"/> New	Priority:	
Replacement for Vehicle/Equipment No.			
Vehicle Type		Information on Vehicle/Equipment Being Replaced	
<input type="checkbox"/> Sedan 2 Door		<input type="checkbox"/> Age of Vehicle/Equipment Being Replaced	
<input type="checkbox"/> Sedan 4 Door		<input type="checkbox"/> Units of Use to Date (hours, miles, etc.)	
<input type="checkbox"/> Cruiser		<input type="checkbox"/> Total Operating/Maintenance Costs to Date	
<input type="checkbox"/> Station Wagon		<input type="checkbox"/> Actual FYE 2019-20 Maintenance Cost	
<input type="checkbox"/> Van		<input type="checkbox"/> Actual FYE 2019-20 Operating Cost	
<input type="checkbox"/> 1/2 ton Truck		<input type="checkbox"/> Estimated FYE 2019-20 Maintenance Cost	
<input type="checkbox"/> 3/4 ton Truck		<input type="checkbox"/> Estimated FYE 2019-20 Operating Cost	
<input type="checkbox"/> Sanitation Front Loader			
<input type="checkbox"/> Sanitation Rear Loader			
<input type="checkbox"/> Other			
List of Special Features, Not Standard:		Specific Description & Condition of Item Being Replaced including VIN#	
Notification/Description:		Recommended Disposition of Replaced Item:	
		<input type="checkbox"/> Sell by Sealed Bid <input type="checkbox"/> Sell at Auction <input type="checkbox"/> Retain as Backup <input type="checkbox"/> Dismantle and Use for Parts <input type="checkbox"/> Junk <input type="checkbox"/> Other X (Surplus/Trade in) X	
Purchase Option New Vehicle/Equipment		Rental Option New Vehicle/Equipment	
<input type="checkbox"/> Purchase Price		<input type="checkbox"/> Rental/Lease Cost per Year	
<input type="checkbox"/> Estimated Useful Life		<input type="checkbox"/> Estimated Length of Rental/Lease	
<input type="checkbox"/> Estimated Use During 2019-20		<input type="checkbox"/> Estimated Use During 2019-20	
<input type="checkbox"/> Estimated Operating Cost During 2019-20		<input type="checkbox"/> Estimated Operating Cost During 2019-20	

EXHIBIT F-1

City of College Park, Georgia
Vehicle Inventory List

Dept: Fire

Unit#	Year	Make	Model	Vin Number	Cost	D.O.P.	Prior Year Mileage	Current Year Mileage	Hours	Tag #
32-D	2009	Dodge	D 4500	3D6WC66L49G558281	\$ 126,636.00	3/30/2010	67,608	76,448	N/A	No tag
39-D	2015	Dodge	Ram 5500	3C7WRMCL0FG502706	\$ 86,362.00	1/28/2016	9,403	24,519	N/A	GV6135F
40-D	2015	Dodge	Ram 4500	3C7WRKBL1FG602111	\$ 82,000.00	8/5/2015	10,285	39,021	N/A	GV2524L

G= Gas

D= Diesel

AF= Alternative Fuel

N/A= Not Applicable or Required

EXHIBIT G
 City of College Park, Georgia
 5 Year Capital Improvement Program
 Budget Year 2019-20

Department: Fire Division: EMS Fund: 100 Department Number: 3560

Account Number	Description/Justification	Suggested Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24
54-7630	Defibrillators (2) Lifepak 15	General Fund	\$28,000	\$ -	\$ -	\$ -	\$ -
Totals			\$ 28,000.00	\$ -	\$ -		

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2019-20

Department: Fire

Fund: 100

Division: Suppression

Department Number: 3560

Item/Project Name: Purchase of Lifepak 15 Defibrillator

Item/Project Manager: DC Ron Taylor

Priority Rating: 1

Units Requested: 1

Number of Similar Units on Hand: 4

Description of Item/Project: This project is to provide funding to replace the remaining Lifepak 12 Defibrillators

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: Physio-Control Lifepak 12 Biphasic Cardiac Monitor/Defibrillator

Disposition of item replaced:

Sale

Trade In

Scrap

Other Department Use

Justify need for this item, including use: This project is to provide funding to replace the current Lifepak 12 Defibrillators. The current units are worn out, obsolete and have exceeded life expectancy. These units are used to evaluate the cardiac function of cardiac patients. This will complete the equipment upgrades from lifepak 12 to lifepak 15.

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

Cost Breakdown:

Estimated Useful Life 7 years

Estimated Cost \$28,000.00

Less: Trade In \$0

Net Cost \$28,000.00

Comparable Quotes:

Vendor Name

Vendor Quote

1. Physio-Control, INC

(Single Source)

Exhibit H
City of College Park, Georgia
CAPITAL PROJECTS
FISCAL YEAR 2019-20 BUDGET

Department/Division:
EMS

Project Name or Title: Defibrillator replacements

Project Description: Funds for this project will be utilized for the purchase of 2 LifePak 15 Defibrillators.

Project Justification and Impact:
This funding will complete the replacement of the LifePak 12 defibrillators currently in EMS inventory.

Project Costs: \$ 28,000

<u>Prior Year</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Total</u>
\$ -	\$28,000	\$ -	\$ -	\$ -	\$ -	\$28,000

Useful Life: 10 years

Estimated Cost Beyond Five Year Program: \$15,000

Funding Source: General Fund

Relationship to Other Primary Projects:

EXHIBIT I- BUDGET PERFORMANCE

Fire Department

Program Description:

The purpose of the Fire Department is to reduce the incidence and severity of emergencies and provide the highest level of fire and emergency services protection possible. College Park Fire Rescue consists of five (3) primary service areas: Administration which includes; (Fire Marshal/Risk Management and the Training Division), Fire Suppression and Emergency Medical Services.

Trends

The overall mission of the fire service is to protect life, property, and natural resources from fire and other emergencies. With increasing demands, the fire service must utilize the best tools, techniques, and training methods to meet the expectations of its residents, businesses and visitors. Risk assessment, preparedness, and mitigation are primary issues challenging today's fire and emergency service departments. Timely and effective emergency response cannot be continually achieved without adequate planning and preparedness. One of the tools that greatly assists the fire service in providing an efficient level of service delivery is geographic information system (GIS) technology. GIS supports planning, preparedness, mitigation, response, and incident management. GIS information can be used to determine resources, staffing, response times, strategies to reduce property damage and loss of lives.

Program Broad Goals

Office of the Fire Chief/Administration

Goals:

1. Improve Emergency Response and Fire Operations to provide an effective, timely, and efficient emergency response capability to all areas in the City of College Park.
2. Improve Disaster preparedness and response capability by staying current with the College Park Emergency Operations plans and guidelines and practicing the plan.
3. Improve Professional Standards, Communications and Member Inter-Personal Relationships-Continue to promote a high degree of professional behavior and communications for all members of the department.
4. Improve Dispatch processing time and radio Communications-Provide clear and concise emergency communications to our internal and external customers through a professional enhanced-911 center.

Objectives:

1. Accurately identify and validate the Standards of Response and ensure it is publicized to our members and the community.
2. Improve our communication and strengthen relationships between divisions in the department; between supervisors and employees assigned to operational shifts, and between operations and other administrative elements.
3. Continue collaborating with Dispatch personnel and work towards improving dispatch process time.

Performance Measures

1. Update our Standards of Response to form the basis for fiscal planning, resource management, training requirements, and our pre-incident planning process by October 2019.
2. Conduct and evaluate a minimum of one (1) College Park Disaster Preparedness Exercise by December 2019.
3. Rotate personnel to various shifts that will include all company officers. This will allow personnel to work with all members of the department. All supervisors will discuss future events; conduct and document regular staff and department meetings and briefings.
4. Maintain accurate data that captures the time of call and time of dispatch for every incident 90% of the time.

Fire Suppression

Goal

1. All companies will have the minimum number of personnel assigned to initiate the critical tasks that are outlined in the City of College Parks Standards of Response.

Objectives

1. Comply with the validated the Standards of Response.

Performance Measures

1. All structural firefighting operations will have a minimum of 22 personnel on scene 100% of the time.
2. Provide training and equipment to ensure all major hazardous materials events will have a minimum of 12 appropriately trained personnel on scene 100% of the time.
3. All EMS incidents will have a minimum of 2 personnel on scene 100% of the time.
4. Explore the cost impact and evaluate the efficacy of the following for potential submission in future budgets: increase the number of minimum on-duty firefighters per shift (work towards NFPA 1710 standards).

Emergency Medical Services (EMS)

Goals

Improve emergency medical services in our community by providing a higher level of staff training and education opportunities for paramedics and Emergency Medical Technicians. Establish and implement more community based programs to enhance health awareness and prevention measures.

- Upgrade city defibrillators
- Increase health awareness in the community
- Pursue Emergency Transport License
- All employee CPR/AED training program

Performance Measures

1. Provide emergency medical service, including automatic external defibrillator capability at a minimum, for all calls requiring emergency medical assistance as dictated by the Standards of Response Coverage and College Park Fire Rescue Operating Standards.
2. Continue to offer CPR training to all citizens and businesses in the City of College Park
3. Provide opportunities for community input on medical needs.
4. Provide a higher level of walk-in services to the community.
5. Promote community involvement by promoting the Pulse Point program.
6. Provide timely emergency medical and rescue services.

Prior Year Highlights

THREE YEAR HISTORY OF TRAINING HOURS

	2016	2017	2018
EMS*	1358	2104	2813

**EMS training hour fluctuations were caused by the need to catch up on recertification.*

Fire Marshal/Community Risk Reduction

Goal:

Work aggressively to reduce the loss of life and property to fire incidences in the community by providing fire prevention and safety information and education to help prevent fires and limit life risk.

Objectives:

1. Strengthen Fire Prevention support capability to ensure critical life safety and fire safety components are included in all levels of work.

2. Limit fire losses in the community.
3. Perform accurate and timely fire safety and enforcement functions to ensure a minimum
4. An acceptable level of compliance with established life safety and fire code standards.
4. Manage fire operations company level inspections program to enhance fire safety inspections throughout the community.

Performance Measures:

1. Work with appropriate College Park departments and conduct accurate and timely plan review of all new construction and renovation projects.
2. Provide fire and life safety programs to schools, daycares, and community groups throughout the city.
3. Conduct comprehensive fire inspections on all City facilities annually to include all City owned and operated buildings, fire stations, and administrative offices.

Program/Service Output:

FIRE AND LIFE SAFETY ACTIVITIES

Investigations & Inspections	2016	2017	2018
Investigations (Fire & Code Enforcement)	113	103	97
Inspections (New & Existing Structures)	627	603	613

Plan Reviews 2016-2018	2016	2017	2018
New Construction, ADA Life Safety Codes, etc.	229	221	220

Public Education /Fire Safety Education 2016-2018	2016	2017	2018
Community Presentations, Schools, Fire Prevention Week	40	37	46

Arrests 2016-2018	2016	2017	2018
Arrests (charges) resulting from arson fires, code violations	9	12	14

THREE YEAR HISTORY OF TRAINING HOURS

Year	2016	2017	2018
Fire Training	10458 hours	11980 hours	9216 hours

**EMS training hour fluctuations were caused by the need to catch up on recertification*

Training and Support Services

Goal:

1. Assure all member certifications are maintained
2. Increase Strategy and Tactics Training to include a 3rd station.
3. Increase participation in outside training opportunities
4. Increase the number of Driver Operators
5. Increase the number of NPQ Evaluator's
6. Officer Development.
7. Increase applicants and work on a plan for retention
8. Increase Pre Fire Plan training
9. Cancer mitigation
10. Health and fitness program
11. Promotional Process and job description revisions to reflect current career path

Program Objectives:

1. Ensure 100% of fire department members are trained to a level commensurate with their rank and position
2. Strive to minimize fire ground injuries;
3. Improve health and wellness and fitness for all employees
4. Accountability at all levels
5. Find ways to minimize exposure to hazardous carcinogens
6. Revise Promotional Process

Performance Measures:

1. Quarterly written test for basic FF skills
2. Driver Operator quarterly refresher written and practical testing.
3. Conduct exercises with surrounding agencies to familiarize members of the department with their incident command structure and ensure tactical assignments are integrated.
4. Provide an effective wellness program for members of the Department by conducting in-station wellness education sessions a minimum of three times annually and ensure every member is permitted time while on duty to participate in physical fitness activity one hour per shift.
5. Minimum standard testing of hose deployments/water supply operations and basic FF skills on an obstacle course

Program/Service Output:

CPFR THREE YEAR CALL HISTORY

	2016	2017	2018
Fire Calls	1370	1395	1432
EMS Calls	5607	5468	6128
Total Calls	6977	6863	7560

Prior Year Highlights

Fire Suppression

Completed the Construction of Fire Station #3, it is now servicing the community.
Strategies and Tactics for Initial Company Officers NFA Class
Completed Driver Operator II (Aerial Operator Class) (4 new Truck Drivers)
All supervisors completed the Diversity training
Terrorism Awareness
Incident Safety Officer (NFA)
Incident Safety Officer Class for the Department
Administered a New Hire Physical Agility Test and process
Administered the Driver Operator I x 2 training, (6 new Engine Drivers)
Completed the annual Live Fire training at Dekalb County

Emergency Medical Services

Completed Departmental First Responders License Recertification
All members in Fire Operations division completed an Emergency Vehicle Operations Course
4 Firefighters completed training and obtained Paramedic certifications
5 members completed EMT training and received their certification
Emergency Medical Dispatch program/training (in progress)
Bike Medic program (in progress)
Renewed Pulse Point Program

Administration

Started a Car Seat program, the department distributes and install car new born and infant car seats.
All Fire Stations Are Safe Havens for mothers who are not able to care for their new born babies. (They can drop their newborns off at the stations) with no questions asked.
Signed Mutual Aid Agreement with the City of Atlanta
Signed Mutual Aid Agreement with the South Fulton Cities

EXHIBIT J

City of College Park, Georgia

Budget Suggestions for Other Than Originating Department

Budget Year 2019-20

Fund: 100

Department and Number: EMS-3560

Department Submitting Request:

Division Submitting Request:

Department Requested For:

Prepared By:

Description of Item:

Reason for Requesting:

Cost Estimate/Revenue Enhancement:

SPLOST

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	Used	2020 Dept Head Requested	2020 City Mgr Recommended	% Chg 2020 CM to 2019 Amend
Fund 320 - SPLOST FUND								
REVENUE								
Department 4960 - S.P.L.O.S.T.								
Taxes								
31 3101	Local Option/Clayton Co.	234,738.55	216,000.00	124,267.59	58	216,000.00	225,000.00	4
<i>Taxes Totals</i>		\$234,738.55	\$216,000.00	\$124,267.59	58%	\$216,000.00	\$225,000.00	4%
Interest								
36 1000	Interest - Nonrestricted	556.01	1,000.00	36.94	4	1,000.00	600.00	(40)
<i>Interest Totals</i>		\$556.01	\$1,000.00	\$36.94	4%	\$1,000.00	\$600.00	(40%)
Department 4960 - S.P.L.O.S.T. Totals		\$235,294.56	\$217,000.00	\$124,304.53	57%	\$217,000.00	\$225,600.00	4%
REVENUE TOTALS		\$235,294.56	\$217,000.00	\$124,304.53	57%	\$217,000.00	\$225,600.00	4%
EXPENSE								
Department 4960 - S.P.L.O.S.T.								
Other Services & Charges								
52 5510	Consulting Fees	23,136.50	.00	.00		.00	.00	
52 6050	Bank Charges	650.65	.00	263.20		.00	.00	
52 6130	Miscellaneous Services	600.00	.00	.00		.00	.00	
52 6590	Contingencies	.00	217,000.00	.00		217,000.00	225,600.00	4
<i>Other Services & Charges Totals</i>		\$24,387.15	\$217,000.00	\$263.20	0%	\$217,000.00	\$225,600.00	4%
Capital Outlay								
54 7520	Buildings	1,228,359.46	.00	113,075.25		.00	.00	
<i>Capital Outlay Totals</i>		\$1,228,359.46	\$0.00	\$113,075.25	+++	\$0.00	\$0.00	+++
Department 4960 - S.P.L.O.S.T. Totals		\$1,252,746.61	\$217,000.00	\$113,338.45	52%	\$217,000.00	\$225,600.00	4%
EXPENSE TOTALS		\$1,252,746.61	\$217,000.00	\$113,338.45	52%	\$217,000.00	\$225,600.00	4%
Fund 320 - SPLOST FUND Totals								
REVENUE TOTALS		\$235,294.56	\$217,000.00	\$124,304.53	57%	\$217,000.00	\$225,600.00	4%
EXPENSE TOTALS		\$1,252,746.61	\$217,000.00	\$113,338.45	52%	\$217,000.00	\$225,600.00	4%
Fund 320 - SPLOST FUND Totals		(\$1,017,452.05)	\$0.00	\$10,966.08	+++	\$0.00	\$0.00	+++
Net Grand Totals								
REVENUE GRAND TOTALS		\$235,294.56	\$217,000.00	\$124,304.53	57%	\$217,000.00	\$225,600.00	4%
EXPENSE GRAND TOTALS		\$1,252,746.61	\$217,000.00	\$113,338.45	52%	\$217,000.00	\$225,600.00	4%
Net Grand Totals		(\$1,017,452.05)	\$0.00	\$10,966.08	+++	\$0.00	\$0.00	+++

Budget Worksheet Report

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	Used	2020 Dept Head Requested	2020 City Mgr Recommended	% Chg 2020 CM to 2019 Amend
Fund 235 - TSPLOST								
	REVENUE							
	Department 4962 - T-SPLOST							
	Taxes							
31 3400	TSPLOST	2,224,540.64	2,000,000.00	1,409,307.43	70	2,000,000.00	2,000,000.00	
	<i>Taxes Totals</i>	\$2,224,540.64	\$2,000,000.00	\$1,409,307.43	70%	\$2,000,000.00	\$2,000,000.00	0%
	Department 4962 - T-SPLOST Totals	\$2,224,540.64	\$2,000,000.00	\$1,409,307.43	70%	\$2,000,000.00	\$2,000,000.00	0%
	REVENUE TOTALS	\$2,224,540.64	\$2,000,000.00	\$1,409,307.43	70%	\$2,000,000.00	\$2,000,000.00	0%
	EXPENSE							
	Department 4962 - T-SPLOST							
	Operating Transfers Out							
61 1000	Operating Trans.	.00	.00	.00		.00	2,000,000.00	
	<i>Operating Transfers Out Totals</i>	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$2,000,000.00	+++
	Department 4962 - T-SPLOST Totals	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$2,000,000.00	+++
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$2,000,000.00	+++
	Fund 235 - TSPLOST Totals							
	REVENUE TOTALS	\$2,224,540.64	\$2,000,000.00	\$1,409,307.43	70%	\$2,000,000.00	\$2,000,000.00	0%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$2,000,000.00	+++
	Fund 235 - TSPLOST Totals	\$2,224,540.64	\$2,000,000.00	\$1,409,307.43	70%	\$2,000,000.00	\$0.00	(100%)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$2,224,540.64	\$2,000,000.00	\$1,409,307.43	70%	\$2,000,000.00	\$2,000,000.00	0%
	EXPENSE GRAND TOTALS	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$2,000,000.00	+++
	Net Grand Totals	\$2,224,540.64	\$2,000,000.00	\$1,409,307.43	70%	\$2,000,000.00	\$0.00	(100%)



Budget Transaction Report

Report by Budget Transactions

Budget Year of 2020

Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 235 - TSPLOST				
Department 4962 - T-SPLOST				
Account 61 1000 - Operating Trans.				
235 4962 61 1000	Transfer Out to 335	1.0000	2,000,000.00	2,000,000.00
	Account 61 1000 - Operating Trans. Totals	Transactions	1	<u>\$2,000,000.00</u>
	Department 4962 - T-SPLOST Totals	Transactions	1	<u>\$2,000,000.00</u>
	Fund 235 - TSPLOST Totals	Transactions	1	<u>\$2,000,000.00</u>
	EXPENSES Totals	Transactions	1	<u><u>\$2,000,000.00</u></u>
	Grand Totals	Transactions	1	<u><u>\$2,000,000.00</u></u>