



City of Tucker, GA
CITY COUNCIL

Frank Auman, Mayor

Honey Van De Kreke
District 1, Post 1

Bill Rosenfeld
District 1, Post 2

Matt Robbins
District 2, Post 1

Noelle Monferdini
District 2, Post 2

Michelle Penkava
District 3, Post 1

Anne Lerner
District 3, Post 2

May 15, 2017

**CITY COUNCIL AGENDA
SPECIAL CALLED MEETING
City Hall Annex
4228 First Avenue Suite 2-4
Tucker, GA 30084**

7:00 PM

A) CALL TO ORDER

B) ROLL CALL

C) PLEDGE OF ALLEGIANCE

D) NEW BUSINESS

- 1. O2017-05-66** **First Read** and Consideration of an Ordinance to Amend
Brian Anderson Chapter 24 Taxation

E) WORK SESSION

- 1. Tami Hanlin** Discussion on Fiscal Year 2018 Budget

F) ADJOURNMENT

02017-05-66

AN ORDINANCE TO AMEND CHAPTER 24 TAXATION
TO LEVY THE EXCISE TAX AT AN EIGHT PERCENT RATE UPON THE FURNISHING
FOR VALUE TO THE PUBLIC OF ANY ROOMS, LODGINGS, OR ACCOMMODATIONS

WHEREAS: Ordinance 2016-05-01 was previously adopted by the Mayor and City Council and imposed an excise tax of 5 percent of the charge for the furnishing for value to the public of any room or rooms, lodgings, or accommodation;

WHEREAS: House Bill 596 grants the governing authority of the City of Tucker to levy an excise tax at a rate not to exceed 8 percent of the charge for the furnishing for value to the public of any room or rooms, lodgings, or accommodations furnished by any person or legal entity licensed by, or required to pay business or occupation taxes to, the municipality for operating a hotel, motel, inn, lodge, tourist camp, tourist cabin, campground, or any other place in which rooms, lodgings, or accommodations are regularly or periodically furnished for value;

WHEREAS: House Bill 596 was signed into law by the Governor on May 4, 2017;

WHEREAS: The Mayor and City Council has determined that it is in the best interest of the City to levy such an excise tax at an eight percent rate;

NOWTHEREFOR, The Mayor and Council of the City of Tucker hereby ordains as follows:

Chapter 24 of the City of Tucker Code of Ordinances shall be amended by replacing Section 24-34 and Section 24-46 in their entirety as follows:

Sec. 24-34. – Imposition; rate.

There shall be a tax of eight percent of the rent for occupancy of a guestroom in a Hotel in the city, as authorized by O.C.G.A. § 48-13-51(b)(2).

Sec. 24-46. – Disposition of proceeds.

All proceeds generated from the assessment of a hotel/motel occupancy tax shall be spent only for those purposes which benefit the citizens of the city. The finance department shall maintain a separate accounting of the proceeds generated under this article. The proceeds shall be used in accordance with O.C.G.A. 48-13-51(b).

All parts of any ordinance that conflict with this ordinance is hereby repealed. This ordinance is effective July 1, 2017.

SO ORDAINED this ____ day of _____, 2017.

Approved:

Attested:

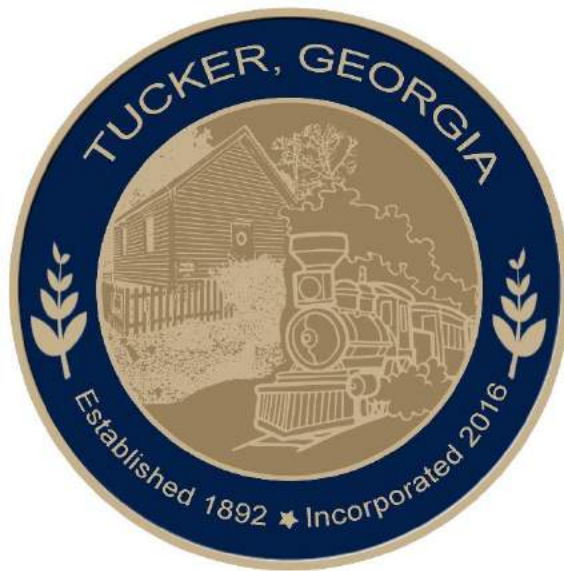
Frank Auman, Mayor

Jennifer Davis, City Clerk

Fiscal Year 2018 Budget

2018

PROPOSED BUDGET



Fiscal Year 2018
July 1, 2017 – June 30, 2018

	FY2016 BUDGET (7 MONTHS)	FY2017 BUDGET (6 MONTHS)	PROPOSED FY2018 BUDGET (12 MONTHS)
FY2018 GENERAL FUND BUDGET SUMMARY			
Beginning Fund Balance			2,000,000.00
Taxes	2,530,000.00	3,470,000.00	5,650,000.00
Licenses & Permits	291,000.00	75,000.00	490,000.00
General Government	0.00	0.00	1,860.00
Fines & Forfeitures	0.00	6,000.00	6,000.00
Interest Earned	0.00	0.00	0.00
Other Sources of Revenue	135,000.00	126,000.00	546,250.00
Total General Fund Revenues	2,956,000.00	3,677,000.00	6,694,110.00
City Council	136,297.00	87,478.00	154,956.00
City Manager	137,200.00	117,600.00	256,500.00
City Clerk	0.00	0.00	178,000.00
Finance Administration	0.00	83,000.00	80,000.00
Legal Services	175,000.00	116,000.00	387,000.00
Facilities & Buildings	170,000.00	145,805.00	267,500.00
Communications	0.00	0.00	63,000.00
IT/GIS	0.00	0.00	698,770.00
General Operations	1,528,764.00	1,306,892.00	2,658,615.00
Municipal Court	0.00	0.00	19,000.00
Parks	0.00	100,000.00	830,000.00
Community Development	0.00	0.00	79,500.00
Designated Reserve	808,739.00	1,720,225.00	1,021,269.00
Total General Fund Expenditures	2,956,000.00	3,677,000.00	6,694,110.00
Fund Balance at End of Fiscal Year			2,000,000.00
FY2018 HOTEL/MOTEL FUND BUDGET SUMMARY			
Taxes	225,000.00	210,000.00	900,000.00
Total Hotel/Motel Fund Revenues	225,000.00	210,000.00	900,000.00
Economic Development	225,000.00	210,000.00	900,000.00
Total Hotel/Motel Fund Expenditures	225,000.00	210,000.00	900,000.00
FY2018 RENTAL CAR FUND BUDGET SUMMARY			
Taxes	0.00	0.00	40,000.00
Total Rental Car Fund Revenues	0.00	0.00	40,000.00
Economic Development	0.00	0.00	40,000.00
Total Rental Car Fund Expenditures	0.00	0.00	40,000.00
TOTAL REVENUES ALL FUNDS	3,181,000.00	3,887,000.00	7,634,110.00
TOTAL EXPENDITURES ALL FUNDS	3,181,000.00	3,887,000.00	7,634,110.00

	FY2016 BUDGET (7 MONTHS)	FY2017 BUDGET (6 MONTHS)	PROPOSED FY2018 BUDGET (12 MONTHS)
100 - General Fund Revenue Detail			
Taxes			
General Property Tax			
100-031-03110-31100 Ad Valorem Tax-Current Year	-	-	-
100-031-03110-31110 Public Utility Tax	-	-	-
100-031-03110-31200 Ad Valorem Tax-Prior Year	-	-	-
100-031-03110-31310 Motor Vehicle Tax	-	-	-
100-031-03110-31315 Title Ad Valorem Tax	-	-	-
100-031-03110-31320 Mobile Home Tax	-	-	-
100-031-03110-31325 Heavy Equipment Tax	-	-	-
100-031-03110-31340 Intangible Tax Revenue	-	-	-
100-031-03110-31350 Railroad Equipment Tax	-	-	-
100-031-03110-31360 Real Estate Transfer Tax	-	-	-
100-031-03110-31370 Franchise Fees	820,000.00	250,000.00	2,100,000.00
Subtotal	820,000.00	250,000.00	2,100,000.00
Selective Sales and Use Tax			
100-031-03140-34200 Alcoholic Beverage Excise Tax	110,000.00	125,000.00	380,000.00
100-031-03140-34300 Local Option Mixed Drink	30,000.00	35,000.00	90,000.00
100-031-03140-34900 Other Selective Tax	-	-	-
Subtotal	140,000.00	160,000.00	470,000.00
Business Taxes			
100-031-03160-31610 Business & Occupation Taxes	1,570,000.00	3,000,000.00	3,000,000.00
100-031-03160-31620 Insurance Premium Tax	-	-	-
100-031-03160-31630 Financial Institutions Taxes	-	60,000.00	80,000.00
Subtotal	1,570,000.00	3,060,000.00	3,080,000.00
Penalties & Interest on Delinquent Tax			
100-031-03190-39100 Pen & Int on Delinq Tax	-	-	-
Subtotal	0.00	0.00	0.00
Taxes Subtotal	2,530,000.00	3,470,000.00	5,650,000.00
Licenses & Permits			
Business License			
100-032-03210-32110 Alcoholic Beverages	250,000.00	10,000.00	250,000.00
100-032-03210-32120 General Business License	-	-	-
100-032-03210-32190 Other Licenses/Permits	-	-	-
100-032-03210-32210 Insurance License	-	10,000.00	25,000.00
Subtotal	250,000.00	20,000.00	275,000.00
Licenses & Permits			
100-032-03220-32200 Building Permits	40,000.00	50,000.00	195,000.00
100-032-03220-32202 Development Permits	1,000.00	5,000.00	20,000.00
Subtotal	41,000.00	55,000.00	215,000.00

	FY2016 BUDGET (7 MONTHS)	FY2017 BUDGET (6 MONTHS)	PROPOSED FY2018 BUDGET (12 MONTHS)
Regulatory Fees			
100-032-03230-32300 Regulatory Fees	-	-	-
100-032-03230-32310 Inspection Fees	-	-	-
Subtotal	0.00	0.00	0.00
Licenses & Permits Subtotal	291,000.00	75,000.00	490,000.00
General Government			
General Government			
100-034-03400-34119 Other Fees	-	-	1,860.00
100-034-03400-34930 Bad Check Fees	-	-	-
Subtotal	0.00	0.00	1,860.00
General Government Subtotal	0.00	0.00	1,860.00
Fines & Forfeitures			
Fines and Forfeitures			
100-035-03510-35100 Municipal Court	-	6,000.00	6,000.00
Subtotal	0.00	6,000.00	6,000.00
Fines & Forfeitures Subtotal	0.00	6,000.00	6,000.00
Interest Earned			
Interest Revenues			
100-360-36100-36100 Interest Revenues	-	-	-
Subtotal	0.00	0.00	0.00
Interest Earned Subtotal	0.00	0.00	0.00
Other Sources of Revenue			
Contribution/Donations			
100-370-37100-37100 General City	-	-	-
Subtotal	0.00	0.00	0.00
Other Financing Sources			
100-390-39100-39120 Transfer from Hotel/Motel	135,000.00	126,000.00	337,500.00
100-390-39100-39121 Transfer from Hotel/Motel for Parks	-	-	168,750.00
100-390-39100-39120 Transfer from Rental Car	-	-	40,000.00
Subtotal	135,000.00	126,000.00	546,250.00
Other Sources of Revenue Subtotal	135,000.00	126,000.00	546,250.00
Total General Fund Revenues	2,956,000.00	3,677,000.00	6,694,110.00

	FY2016 BUDGET (7 MONTHS)	FY2017 BUDGET (6 MONTHS)	PROPOSED FY2018 BUDGET (12 MONTHS)
100 - General Fund Expenditures Detail			
City Council			
100-010-05110-51110 Regular Salaries	86,667.00	52,000.00	104,000.00
100-010-05110-51200 FICA/Medicare	6,630.00	3,978.00	7,956.00
100-010-05110-52370 Education & Training	20,000.00	20,000.00	20,000.00
100-010-05110-53160 Mayor expense	5,000.00	2,500.00	5,000.00
100-010-05110-53165 Council expense	18,000.00	9,000.00	18,000.00
City Council Subtotal	136,297.00	87,478.00	154,956.00
City Manager			
100-010-05130-51110 Regular Salaries	-	-	-
100-010-05130-51200 FICA/Medicare	-	-	-
100-010-05130-51210 Group Insurance	-	-	-
100-010-05130-51240 Retirement	-	-	-
100-010-05130-51260 Unemployment Expense	-	-	-
100-010-05130-51270 Workers Comp	-	-	-
100-010-05130-51290 Other Emp Benefits	-	-	-
100-010-05130-51280 Relocation Expense	-	-	-
100-010-05130-52121 Contractual Svcs CH2M	137,200.00	117,600.00	243,500.00
100-010-05130-52350 Travel Expense	-	-	5,000.00
100-010-05130-52360 Dues & Fees	-	-	2,000.00
100-010-05130-52370 Education & Training	-	-	5,000.00
100-010-05130-53100 Operating Supplies	-	-	-
100-010-05130-53175 Hospitality Supplies	-	-	1,000.00
City Manager Subtotal	137,200.00	117,600.00	256,500.00
City Clerk			
100-010-05131-51110 Regular Salaries	-	-	-
100-010-05131-51200 FICA/Medicare	-	-	-
100-010-05131-51210 Group Insurance	-	-	-
100-010-05131-51240 Retirement	-	-	-
100-010-05131-51260 Unemployment Expense	-	-	-
100-010-05131-51270 Workers Comp	-	-	-
100-010-05131-51290 Other Emp Benefits	-	-	-
100-010-05131-52112 Election Services	-	-	25,000.00
100-010-05131-52120 Professional Services	-	-	25,000.00
100-010-05131-52121 Contractual Svcs CH2M	-	-	120,000.00
100-010-05131-52330 Advertising	-	-	3,000.00
100-010-05131-52350 Travel Expense	-	-	2,000.00
100-010-05131-52360 Dues & Fees	-	-	500.00
100-010-05131-52370 Education & Training	-	-	2,500.00
100-010-05131-53110 Operating Supplies	-	-	-
100-010-05131-53101 Postage	-	-	-
City Clerk Subtotal	0.00	0.00	178,000.00

	FY2016 BUDGET (7 MONTHS)	FY2017 BUDGET (6 MONTHS)	PROPOSED FY2018 BUDGET (12 MONTHS)
Finance Administration			
100-010-05151-51110 Regular Salaries	-	-	-
100-010-05151-51200 FICA/Medicare	-	-	-
100-010-05151-51210 Group Insurance	-	-	-
100-010-05151-51240 Retirement	-	-	-
100-010-05151-51260 Unemployment Expense	-	-	-
100-010-05151-51270 Workers Comp	-	-	-
100-010-05151-51290 Other Emp Benefits	-	-	-
100-010-05151-52110 Audit Services	-	10,000.00	10,000.00
100-010-05151-52120 Professional Services	-	70,000.00	70,000.00
100-010-05151-53100 Operating Supplies	-	-	-
100-010-05151-53101 Postage	-	3,000.00	-
Finance Administration Subtotal	0.00	83,000.00	80,000.00
Legal Services			
100-010-05153-52122 Attorney Fees/City Attorney	115,000.00	66,000.00	137,000.00
100-010-05153-52130 Attorney Fees/Other	60,000.00	20,000.00	170,000.00
100-010-05153-52131 Contractual Services	-	30,000.00	-
100-010-05153-52120 Professional Services	-	-	80,000.00
Legal Services Subtotal	175,000.00	116,000.00	387,000.00
Facilities & Buildings			
100-010-05156-51300 Technical Services	5,000.00	3,600.00	11,000.00
100-010-05156-52120 Professional Services	-	-	100,000.00
100-010-05156-52200 Repairs & Maintenance	11,000.00	25,000.00	25,000.00
100-010-05156-52210 Sanitation	-	205.00	1,500.00
100-010-05156-52301 Real Estate Rents/Leases	36,000.00	49,000.00	105,000.00
100-010-05156-53103 Office Supplies	2,500.00	-	-
100-010-05156-53121 Water/Sewer	3,000.00	-	4,000.00
100-010-05156-52122 Natural Gas	1,500.00	4,000.00	4,000.00
100-010-05156-53123 Electricity	6,000.00	4,000.00	7,000.00
100-010-05156-54130 Buildings & Improvements	100,000.00	-	-
100-010-05156-54230 Furniture And Fixtures	5,000.00	30,000.00	10,000.00
100-010-05156-54250 Other Equipment	-	30,000.00	-
Facilities & Buildings Subtotal	170,000.00	145,805.00	267,500.00
Communications			
100-010-05157-52120 Professional Services	-	-	25,000.00
100-010-05157-52340 Printing	-	-	20,000.00
100-010-05157-53101 Postage	-	-	8,000.00
100-010-05157-53175 City Events	-	-	10,000.00
Communications Subtotal	0.00	0.00	63,000.00
IT/GIS			
100-010-05158-52122 Contractual Services InterDev	-	-	398,770.00
100-010-05158-54240 Computer/Software	-	-	300,000.00
IT/GIS Subtotal	0.00	0.00	698,770.00

	FY2016 BUDGET (7 MONTHS)	FY2017 BUDGET (6 MONTHS)	PROPOSED FY2018 BUDGET (12 MONTHS)
General Operations			
100-010-05159-52101 Official/Admin Start Up	20,000.00	-	-
100-010-05159-52120 Professional Services	150,000.00	150,000.00	285,000.00
100-010-05159-52121 Contractual Services CH2M	773,030.00	735,855.00	2,237,875.00
100-010-05159-52122 Contractual Services InterDev	291,525.00	195,770.00	-
100-010-05159-52123 Contractual Services Other	-	52,400.00	-
100-010-05159-52310 General Liability Insurance	12,779.00	13,367.00	15,740.00
100-010-05159-52330 Advertising	1,500.00	1,500.00	0.00
100-010-05159-52340 Printing	10,000.00	10,000.00	15,000.00
100-010-05159-52370 Education & Training - Boards	5,000.00	8,000.00	-
100-010-05159-53100 Operating Supplies	22,000.00	22,000.00	25,000.00
100-010-05159-53101 Postage	10,500.00	6,000.00	5,000.00
100-010-05159-53103 Office Supplies	5,000.00	10,000.00	10,000.00
100-010-05159-53104 Service Fees	3,500.00	-	15,000.00
100-010-05159-53175 City Events	10,000.00	10,000.00	-
100-010-05159-54230 Furniture & Fixtures	10,000.00	5,000.00	5,000.00
100-010-05159-54231 Signs	8,000.00	8,000.00	40,000.00
100-010-05159-54240 Computer/Software	90,000.00	78,000.00	-
100-010-05159-54250 Other Equipment	5,000.00	1,000.00	5,000.00
100-010-05159-58130 Principal Note Payments	100,000.00	-	-
100-010-05159-58230 Interest Note Payments	254.00	-	-
100-010-05159-58400 Closing Costs	676.00	-	-
General Operations Subtotal	1,528,764.00	1,306,892.00	2,658,615.00
Municipal Court			
100-050-05160-52120 Professional Services	-	-	19,000.00
Municipal Court Subtotal	0.00	0.00	19,000.00
Parks			
100-060-06210-52120 Professional Services	-	100,000.00	300,000.00
100-060-06210-52200 Repairs & Maintenance	-	-	500,000.00
100-010-05159-53100 Operating Supplies	-	-	30,000.00
Parks Subtotal	0.00	100,000.00	830,000.00
Community Development			
100-070-07210-52120 Professional Services	-	-	69,500.00
100-070-05159-52370 Education & Training - Boards	-	-	10,000.00
Community Development Subtotal	0.00	0.00	79,500.00
Designated Reserve			
100-010-05900-57902 Reserve Contingency	808,739.00	1,720,225.00	1,021,269.00
Designated Reserve Subtotal	808,739.00	1,720,225.00	1,021,269.00
Total General Fund Expenditures	2,956,000.00	3,677,000.00	6,694,110.00

	FY2016 BUDGET (7 MONTHS)	FY2017 BUDGET (6 MONTHS)	PROPOSED FY2018 BUDGET (12 MONTHS)
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275 - Hotel/Motel Tax Fund Revenue Detail

Taxes			
275-031-03140-31410 Hotel/Motel Excise Tax	225,000.00	210,000.00	900,000.00
275-031-03190-39100 Pen & Int on Delinq Tax	-	-	-
Taxes Subtotal	225,000.00	210,000.00	900,000.00

275 - Hotel/Motel Tax Fund Expenditures Detail

Economic Development			
275-075-07500-61100 Transfer to General Fund	135,000.00	126,000.00	337,500.00
275-075-07500-61101 Transfer to General Fund for Parks	-	-	168,750.00
275-075-07500-75400 Discover DeKalb	90,000.00	84,000.00	393,750.00
Economic Development Subtotal	225,000.00	210,000.00	900,000.00

280 - Rental Car Tax Fund Revenue Detail

Taxes			
280-031-03140-31440 Excise Tax on Rental Motor Vehicles	-	-	40,000.00
280-031-03190-39100 Pen & Int on Delinq Tax	-	-	-
Taxes Subtotal	0.00	0.00	40,000.00

280 - Rental Car Tax Fund Expenditures Detail

Economic Development			
280-075-07500-61100 Transfer to General Fund	-	-	40,000.00
Economic Development Subtotal	0.00	0.00	40,000.00



MEMO

To: Mayor and City Council

From: Tami Hanlin, City Manager

Date: May 10, 2017

Subject: Documents from Lowe Engineering Study for the May 15 Work Session

Mayor and City Council,

Included in this packet are the documents which Lowe Engineering have produced as part of the overall Parks and Recreation study we commissioned. Lowe will be presenting a formal report later this month. They have been good enough to provide the City budgetary information to meet our budget schedule. I have also included a document which shows the cost for only “high priority” maintenance projects for your consideration. Funding levels and a phase in plan will be part of our discussion at the Work Session. Please contact me with questions.

These are DRAFT documents produced by Lowe Engineers on behalf of the City of Tucker in May, 2017. They do not represent actual budget numbers adopted by the City of Tucker.

Tucker Parks and Recreation Operation Budget Year 1

Account Name	Item Description	Est. Cost per unit	No. Units	Total	Remarks
Official/Admin Svcs	Itemized	Itemized	Itemized	Total	
Director			1	\$ 130,000.00	Includes Salary and Benefits
Recreation Program Supervisor			1	\$ -	Includes Salary and Benefits
Maintenance Operations Manager			1	\$ 80,000.00	Includes Salary and Benefits
Administrative Assistant			1	\$ -	Includes Salary and Benefits
TOTAL ADMIN SVCS				\$ 210,000.00	
Repairs & Maintenance (maintenance contract)	Itemized	Itemized	Itemized	Total	
Plumbing	Irrigation repair and water fixture and line maintenance	\$ 10,000.00	1	\$ 10,000.00	
Electrical	Repairs to existing electrical and installation of new fixtures and wiring	\$ 10,000.00	1	\$ 10,000.00	
Fencing	New fencing and existing fence repair	\$ 100,000.00	1	\$ 100,000.00	
Turf/Grading	Turf replacements and maintenance costs	\$ 50,000.00	1	\$ 50,000.00	
Fire/Sprinkler/Hydrant Services	Fire/Sprinkler repair and inspection	\$ 10,000.00	1	\$ 10,000.00	
Locks/Keys	Locksmith services	\$ 10,000.00	1	\$ 10,000.00	
Benches/Bike Racks/Trash Receptacles	Installation of new benches and bike racks	\$ 10,000.00	1	\$ 10,000.00	
Playground Repairs	Misc. Playground Equipment repairs and upgrades	\$ 15,000.00	1	\$ 15,000.00	
HVAC	HVAC repair, maintenance, preventative care	\$ 20,000.00	1	\$ 20,000.00	
Ground Maintenance	Grounds Maintenance Contract	\$ 540,000.00	1	\$ 540,000.00	Includes a 8 person crew plus 1 foreman. All fuel and equipment. Ratio of 1 person per 25 acres
Floor Work	Floor repair and refinishing	\$ 2,000.00	1	\$ 2,000.00	
Building repair	Misc building repair (roofing, drains, gutters siding, knee walls, etc.)	\$ 60,000.00	1	\$ 60,000.00	
Restriping	Parking Lot restriping	\$ -	1	\$ -	
Mold Removal and Remediation	Facility Mold Removal	\$ 5,000.00	1	\$ 5,000.00	
Carpentry/Painting/Pressure Washing	Misc painting, carpentry, pressure washing	\$ 30,000.00	1	\$ 30,000.00	
Security	Security System Repairs and maintenance	\$ 5,000.00	1	\$ 5,000.00	
Cleaning Service	Annual cleaning service of Recreation Center	\$ 30,000.00	1	\$ 30,000.00	Includes 5 day a week service and all paper products
Understory Clearing/tree work	Removal of trees, invasive plants, overgrown understory, trail cleanup	\$ 30,000.00	1	\$ 30,000.00	
Site Inspections	Geotechnical or similar inspections	\$ -	1	\$ -	
Lake Management	Dam Assesments, clean up, aquatic weed management	\$ -	1	\$ -	
Fertilization/Pesticide Services	Field fertilization and facilities pesticide application	\$ 5,000.00	1	\$ 5,000.00	
Pool Maintenance	Cleaning, pump maintenance and chemicals	\$ 35,000.00	1	\$ 35,000.00	
TOTAL REPAIRS & MAINTENANCE				\$ 977,000.00	* Figures based on needs identified during facility assessments for 283 acres of park acreage and building structures
Rentals	Itemized	Itemized	Itemized	Total	
Equipment rental	Lights, stage for events, lifts etc.	\$ -	1	\$ -	For events held in the parks
TOTAL RENTALS				\$ -	
Communications (Phones, Postage)	Itemized	Itemized	Itemized	Total	
Security System Communications	Security Network for facilities	\$ 5,000.00	1	\$ 5,000.00	
General Postage		\$ -	1	\$ -	
Internet Service for Park Surveillance		\$ -	1	\$ -	This would be necessary if cameras are to be added to the parks
TOTAL COMMUNICATIONS				\$ 5,000.00	
Supplies	Itemized	Itemized	Itemized	Total	
Janitorial	Toilet paper, paper towels, cleaning supplies, air freshner	\$ 25,000.00	1	\$ 25,000.00	Supplies for all bathroom facilities other than the Recreation Center
Fert. Pre-M, Herbicides	Fertilizer, pre-emergent, and herbicide for weed control in landscape beds	\$ 5,000.00	1	\$ 5,000.00	
Food	Food for meetings	\$ -	1	\$ -	
Plant Material	Plant material-shrubs, trees, soil conditioner, and mulch	\$ 10,000.00	1	\$ 10,000.00	
Paint	Spray paint and gallons for graffiti cover up and touch up	\$ 1,000.00	1	\$ 1,000.00	
Signs	Park rule signs, directional signs, etc.	\$ 5,000.00	1	\$ 5,000.00	
Hand tools	Small tools for minor repairs of park facilities	\$ 500.00	1	\$ 500.00	
Playground Surface	Playground mulch	\$ 10,000.00	1	\$ 10,000.00	Figure based on current playground facilities. May be reduced if new playground facilities are installed
TOTAL SUPPLIES				\$ 56,500.00	
Staffing					
Recreation Center	3 Full Time	\$ 166,113.00	1	\$ 166,113.00	Based on data provide by DeKalb County
	9 Part Time	\$ 113,622.00	1	\$ 113,622.00	
Summer Camp	37 Part Time	\$ 93,817	1	\$ 93,817.00	
Aquatics	8 Part Time	\$ 29,496	1	\$ 29,496.00	
TOTAL STAFFING				\$ 403,048.00	
		Operation Budget	Grand Total	\$ 1,651,548.00	The Center for State and Local Finance feasibility study for the City of Tucker estimates the parks operation budget at 1,809,758.

Tucker Parks and Recreation Operation Budget Year 2

Account Name	Item Description	Est. Cost per unit	No. Units	Total	Remarks
Official/Admin Svcs	itemized	itemized	itemized	Total	
Director			1	\$ 130,000.00	Includes Salary and Benefits
Recreation Program Supervisor			1	\$ 80,000.00	Includes Salary and Benefits
Maintenance Operations Manager			1	\$ 80,000.00	Includes Salary and Benefits
Administrative Assistant			1	\$ 60,000.00	Includes Salary and Benefits
TOTAL ADMIN SVCS				\$ 350,000.00	
Repairs & Maintenance (maintenance contracts)	itemized	itemized	itemized	Total	
Plumbing	Irrigation repair and water fixture and line maintenance	\$ 40,000.00	1	\$ 40,000.00	
Electrical	Repairs to existing electrical and installation of new fixtures and wiring	\$ 40,000.00	1	\$ 40,000.00	
Fencing	New fencing and existing fence repair	\$ 150,000.00	1	\$ 150,000.00	
Turf/Grading	Turf replacements and maintenance costs	\$ 100,000.00	1	\$ 100,000.00	
Fires/Sprinkler/Hydrant Services	Fires/Sprinkler repair and inspection	\$ 15,000.00	1	\$ 15,000.00	
Locks/Keys	Locksmith services	\$ 20,000.00	1	\$ 20,000.00	
Benches/Bike Racks/Trash Receptacles	Installation of new benches and bike racks	\$ 18,000.00	1	\$ 18,000.00	
Playground Repairs	Misc. Playground Equipment repairs and upgrades	\$ 30,000.00	1	\$ 30,000.00	
HVAC	HVAC repair, maintenance, preventative care	\$ 40,000.00	1	\$ 40,000.00	
Ground Maintenance	Grounds Maintenance Contract	\$ 720,000.00	1	\$ 720,000.00	Includes a 11 person crew plus 1 foreman. All fuel and equipment. Ratio of 1 person per 25 acres
Floor Work	Floor repair and refinishing	\$ 20,000.00	1	\$ 20,000.00	
Building repair	Misc building repair (roofing, drains, gutters siding, knee walls, etc.)	\$ 100,000.00	1	\$ 100,000.00	
Restriping	Parking Lot restriping	\$ 15,000.00	1	\$ 15,000.00	
Mold Removal and Remediation	Facility Mold Removal	\$ 15,000.00	1	\$ 15,000.00	
Carpentry/Painting/Pressure Washing	Misc painting, carpentry, pressure washing	\$ 50,000.00	1	\$ 50,000.00	
Security	Security System Repairs and maintenance	\$ 15,000.00	1	\$ 15,000.00	Includes 5 day a week service and all paper products
Cleaning Service	Annual cleaning service of Recreation Center	\$ 48,000.00	1	\$ 48,000.00	
Understory Cleaning/tree work	Removal of trees, invasive plants, overgrown understory, trail cleanup	\$ 90,000.00	1	\$ 90,000.00	
Site Inspections	Geotechnical or similar inspections	\$ 12,000.00	1	\$ 12,000.00	
Lake Management	Dam Assessments, clean up, aquatic weed management	\$ 15,000.00	1	\$ 15,000.00	
Fertilization/Pesticide Services	Field fertilization and facilities pesticide application	\$ 25,000.00	1	\$ 25,000.00	
Pool Maintenance	Cleaning, pump maintenance and chemicals	\$ 45,000.00	1	\$ 45,000.00	
TOTAL REPAIRS & MAINTENANCE				\$ 1,623,000.00	* Figures based on needs identified during facility assessments for 283 acres of park acreage and building structures
Rentals	itemized	itemized	itemized	Total	
Equipment rental	Lights, stage for events, lifts etc.	\$ 4,000.00	1	\$ 4,000.00	For events held in the parks
TOTAL RENTALS				\$ 4,000.00	
Communications (Phones, Postage)	itemized	itemized	itemized	Total	
Security System Communications	Security Network for facilities	\$ 10,000.00	1	\$ 10,000.00	
General Postage		\$ 500.00	1	\$ 500.00	This would be necessary if cameras are to be added to the parks
Internet Service for Park Surveillance		\$ 5,000.00	1	\$ 5,000.00	
TOTAL COMMUNICATIONS				\$ 15,500.00	
Supplies	itemized	itemized	itemized	Total	
Janitorial	Toilet paper, paper towels, cleaning supplies, air freshner	\$ 65,000.00	1	\$ 65,000.00	Supplies for all bathroom facilities other than the Recreation Center
Fert. Pre-M, Herbicides	Fertilizer, pre-emergent, and herbicide for weed control in landscape beds	\$ 15,000.00	1	\$ 15,000.00	
Food	Food for meetings	\$ 500.00	1	\$ 500.00	
Plant Material	Plant material-shrubs, trees, soil conditioner, and mulch	\$ 50,000.00	1	\$ 50,000.00	
Paint	Spray paint and gallons for graffiti cover up and touch up	\$ 5,000.00	1	\$ 5,000.00	
Signs	Park rule signs, directional signs, etc.	\$ 12,000.00	1	\$ 12,000.00	
Hand tools	Small tools for minor repairs of park facilities	\$ 1,200.00	1	\$ 1,200.00	Figure based on current playground facilities. May be reduced if new playground facilities are installed
Playground Surface	Playground mulch	\$ 30,000.00	1	\$ 30,000.00	
TOTAL SUPPLIES				\$ 178,700.00	Based on data provide by DeKalb County
Staffing					
Recreation Center	3 Full Time	\$ 166,113.00	1	\$ 166,113.00	
	9 Part Time	\$ 113,622.00	1	\$ 113,622.00	
Summer Camp	37 Part Time	\$ 93,817.00	1	\$ 93,817.00	
Aquatics	8 Part Time	\$ 29,496.00	1	\$ 29,496.00	
TOTAL STAFFING				\$ 403,048.00	
	Operation Budget		Grand Total	\$ 2,574,248.00	The Center for State and Local Finance feasibility study for the City of Tucker estimates the parks operation budget at 1,809,758. It does not include salaries for staffing. If salaries are removed from this budget, the operational cost would be \$1,821,200

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**OPERATIONS AND MAINTENANCE BUDGETS
DEKALB COUNTY PARKS IN TUCKER**

PARK	Mowing/Landscape	Lake Management	Utilities	Staffing	TOTALS
Henderson Park ¹	\$2,400	\$3,000	\$0	\$28,000	\$33,400
Kelley Cofer Park ²	\$5,600	\$5,000	\$72,900	\$57,000	\$140,500
Tucker Recreation Center	\$4,000	\$0	\$86,840	\$122,000	\$212,840
Tucker Nature Preserve	\$2,640	\$0	\$0	\$28,000	\$30,640
Johns Homestead	\$2,880	\$3,000	\$0	\$28,000	\$33,880
Peters Park	\$1,600	\$0	\$0	\$28,000	\$29,600
Montreal Park	\$2,400	\$0	\$0	\$28,000	\$30,400
Smokerise I	\$1,600	\$0	\$0	\$28,000	\$29,600
Smokerise II*	\$0	\$0	\$0	\$28,000	\$28,000
Lord Property*	\$0	\$0	\$0	\$28,000	\$28,000
TOTALS	\$23,120	\$11,000	\$159,740	\$403,000	\$596,860

All costs annual (based on 2016 actual budget)

1 - Mowing at Henderson Park in public areas only; soccer fields are maintained by TYSA. Utilities paid by TYSA

2 - includes cost of mowing for Tucker Women's Club (\$1,600); part of Kelley Cofer Park but assigned as separate entity for landscape contract.

** - These parks are undeveloped or are natural areas with no landscaping required to date*

Lake Management includes stocking fish, aquatic weed management, other. Johns Homestead is estimated as no management has been done by RPCA

Utilities and staffing were estimated by DeKalb County RPCA for TRC and Kelley Cofer Pool from overall Recreation Center and Pool budgets

Staffing costs includes administration and field staff averaged over the 10 parks; plus staffing for TRC and aquatics program for Kelley Cofer

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**SUGGESTED CAPITAL IMPROVEMENT PROJECTS
TUCKER PARKS
May-17**

PARK	TASK	ESTIMATED COST	NOTES
HENDERSON	Replace playground at lake pavilion	UK	Actual cost is dependent on location and style of playground installed; expect \$40,000 to \$100,000.
	Construct paved multi-use trail	\$350,000	Construct paved trail to connect north and south parts of park and all amenities
	Improve existing soft trails throughout park	UK	Friends of Henderson Park initiated trail assessment with grant from Park Pride. Results and recommendations due May 2017 that will provide cost estimates.
	Renovate pavilion at lake	\$65,000	Install water, electric, seating, tables, grills, play structures to improve function of space.
	Install bathroom facilities at north end of park	\$65,000	This amenity is requested in surveys of park users, particularly soccer and tennis players
	Construct bridges and/or other crossings on streams along trails	\$80,000	Stream and drainage crossings are unavoidable on some trails and are highly recommended to improve safety and reduce damage to trails and stream banks. Particularly important at east end of lake where park land meets private property.
	Construct fishing piers at 3 points on lake	\$65,000	Provides access to lake for fishing and manages lakeshore to reduce erosion (may be completed by DeKalb County before park ownership is transferred to city).
TUCKER RECREATION CENTER	Construct kiln for pottery program	\$24,000	Kiln is currently inside building; construct new kiln on exterior for safety and to enhance program.
	Add parking spaces	\$80,000	Consider relocating basketball courts and playground among other options to increase parking spaces.
	Upgrade playground and move to inner courtyard or other location	\$75,000	Current playground is obsolete
KELLEY COFER	Install fishing piers	\$40,000	Manage fishing and reduce lake shore erosion
	Relocate and upgrade playground	\$85,000	Move playground (or add second) to main park area for visibility and safety.
	Add splash pad to pool area	\$175,000	Cost based on completely new facility with new circulation system. If existing circulation system is adequate to handle additional water, cost may be \$50,000. Actual cost depends on individual elements chosen for splash pad.
	Add pavilion to upper ball field area	\$45,000	Provide additional picnic/family amenity
TUCKER NATURE PRESERVE	Construct pavilion at picnic area	\$24,000	Improve functionality of the space and provide a centerpiece for the park.

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**SUGGESTED CAPITAL IMPROVEMENT PROJECTS
TUCKER PARKS
May-17**

PARK	TASK	ESTIMATED COST	NOTES
JOHNS HOMESTEAD	Conduct Master Planning	\$20,000	Hold public meetings to determine the best use of the park and desired improvements.
	Repair lake and dam systems	\$1,200,000	Cost based on Kimley-Horn assessments and recommendations to improve storm water management and recreation.
	Provide parking	\$120,000	Construct main parking lot access on Lawrenceville Highway. Other parking/access to be determined by Master Plan process.
PETERS			
SMOKE RISE	Construct parking on Silver Hill Road	\$80,000	Parking is currently limited to the right-of-way along Hugh Howell Road; a new entrance off Silver Hill Road would be a safer alternative.
MONTREAL	Consider creating new park entrance on Montreal Road or Alcan Way	\$200,000	The current entrance is back in a residential neighborhood and is not readily available to the general public. The park property borders Montreal Road, a main thoroughfare, and would be more accessible with the entrance here.
	Conduct Master Planning	\$20,000	This park is older and may not meet the needs of newer residents. Hold public meetings to determine the best approach to improving the park before making major investments.
SMOKE RISE CROSSING	Assess parking options and other improvements	\$7,500	Hold public meeting to determine current uses of park and whether parking is needed along with other park amenities.
LORD PARK	Conduct Master Planning	\$20,000	This park has not been improved or officially opened since acquisition by DeKalb County. Hold public meetings to determine the best approach to making improvements before making major investments.

\$2,840,500

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**PRIORITY MAINTENANCE AND IMPROVEMENT TASKS
TUCKER PARKS
May-17**

PARK	TASK	PRIORITY LEVEL	ESTIMATED COST	NOTES
HENDERSON	Repair playground structures	high	\$5,000	The playgrounds in the park are somewhat outdated and should eventually be replaced. All are in good condition but repairs and maintenance are recommended until replacement is achieved.
	Assess trees in high use areas and remove hazard/dead trees	high	UK	Cost will be determined by assessment results/number of trees to be removed.
	Repair dam	high	\$200,000	Negotiate cost of repairs with DeKalb County
	Check and repair loose or exposed wiring on park lighting fixtures	high	\$10,000	Georgia Power may be responsible for some park lighting fixtures
	Replace worn wood bench seats and table tops	high	\$12,000	Actual cost will depend on replacement material type (composite, wood, other)
	Install new park entrance signs	high	\$15,000	replace DeKalb County signs with new standard Tucker signs (3 signs)
	Replace damaged wood and roof shingles on pavilion at lake	moderate	\$15,000	
	Improve rest rooms and replace locks	moderate	\$12,000	Replace worn fixtures and install new locks
	Replace roof and rotted wood on field maintenance building	moderate	\$18,000	
	Replace locks on concession building	moderate	\$500	City should choose standard lock type for all park buildings
	Replace picnic table top at pavilion at concession building and add more picnic tables	moderate	\$2,500	
	Repair/replace all damaged benches and bleachers in park	moderate	\$17,000	
	Prune trees around field lights	moderate	\$4,000	TYSA may be willing to fund this task
	Repair asphalt surface in lower parking lot off Henderson Road	moderate		
	Replace entrance gate off Livesy Road	moderate	\$3,500	This gate is recommended to limit unauthorized activities when park is closed. Opening and closing of the gate must be assigned to park staff or volunteer.
	Replace trail from parking lot to soccer fields at north end of park	moderate	\$21,000	Existing path is broken and overgrown
Repair damaged fences throughout park	moderate	\$30,000	Consider future use and potential renovation/relocation of fields prior to repairing or replacing fencing.	
Remove undergrowth in high use areas for safety/line of sight and aesthetics	moderate	\$60,000	After initial work is done, on-going maintenance can be done by a combination of park staff, contractors, and volunteers	

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**PRIORITY MAINTENANCE AND IMPROVEMENT TASKS
TUCKER PARKS
May-17**

PARK	TASK	PRIORITY LEVEL	ESTIMATED COST	NOTES
	Repair drainage structures and erosion in high use areas	moderate	\$35,000	Consider installing additional pathways to amenities from parking areas to limit foot traffic on grass surfaces
	Restripe parking lots	moderate	\$6,000	
	Remove old and unnecessary fencing throughout park	low	\$8,000	
TUCKER RECREATION CENTER	Inspect and repair playground structures	high	\$5,000	Repair for short term; consider replacing aged structure with new playground and relocating to inner courtyard to add parking space.
	Repair windows	high	\$1,000	Repair/replace as needed to increase security and reduce heating/cooling costs. Complete replacement not recommended until future use of building is determined.
	Bring kitchen areas up to code	high	\$4,000	Use of kitchens for food service should be evaluated to determine need and value of upgrades.
	Repair/replace downspouts and drains	high	\$6,000	Extent of repair/replacement is dependent on future use of building. Priority is to limit water damage in the short term.
	Repair/replace roof	high	\$200,000	Initiate a full assessment by a roofing contractor to determine options and costs. Level of repair/replacement will depend on future use, renovation, or replacement of the building. Short term goal is to limit water damage.
	Renovate rest rooms	moderate	\$5,000	Repair leaks and broken fixtures for short term. Renovate completely if building will be kept in use.
	Inspect and assess HVAC system	moderate	\$400	Initiate a full assessment of the system by a HVAC contractor to determine necessary short term repairs and/or full replacement.
	Repair sidewalks	moderate	\$12,000	Repair broken and uneven concrete
	Replace play field surface	moderate	\$35,000	Improve drainage and turf condition
	Repair fencing	moderate	\$16,000	
	Refurbish dance floor and other floors	moderate	\$12,000	Strip and wax all activity room floors
	Improve landscaping for appearance and erosion control	moderate	\$45,000	Work with Master Gardeners, Tucker Orchard Guild, and others on landscape plan and implementation
	Relocate basketball courts	low	UK	Move to provide additional parking. Cost dependent on new location, number of courts and other factors.
	Repair granite block walls	low	\$4,500	
	Patch brick shell of building	low	UK	Level of repair dependent on future use of building

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**PRIORITY MAINTENANCE AND IMPROVEMENT TASKS
TUCKER PARKS
May-17**

PARK	TASK	PRIORITY LEVEL	ESTIMATED COST	NOTES
KELLEY COFER	Replace entrance sign	high	\$7,000	Replace DeKalb County sign with Tucker signs
	Repair swimming pool and pool house	high	\$65,000	Various repairs and equipment replacement as described in report text. Can be done over 2 - 3 years
	Repair pool pump house	high	\$15,000	Replace roof and repaint
	Repair bathrooms and locker rooms	high	\$18,000	Replace fixtures, repaint walls, reseal floors
	Repair playground structure	high	\$1,000	Repair damaged/rusting components. Consider replacing equipment in 1-3 years.
	Repaint concession stand building	high	\$4,500	
	Install safety railing at score box	high	\$800	Unsafe condition at score box alleviated by safety railing
	Improve concession stand building interior	moderate	\$3,500	Replace aged equipment and clean and paint interior (may be higher priority if building is regularly used)
	Repair 2 pavilions	moderate	\$12,000	Replace rotted wood, replace roofing shingles, paint
	Replace wood bench seats and table tops	moderate	\$4,500	Bench and table frames are in good condition; replace tops
	Repair and repaint field maintenance building	moderate	\$5,500	Replace rotted wood, pressure wash and repaint structure
	Improve ball field turf	moderate	\$15,000	Aerate, fertilize, reseed, maintain. Regulate use.
	Repair fences	moderate	\$21,000	
	Replace gate between ball fields with bollards	low	\$800	Improve pedestrian access
TUCKER NATURE PRESERVE	Remove remaining debris from turf areas and improve turf	moderate	\$15,000	Some debris remains in the ground from the removal of former structures; soil/turf is poor in some locations.
	Clear forest edges of brush and invasive plants	moderate	\$8,000	Improve appearance and function of open space
	Clear undergrowth along trails	moderate	\$3,500	Improve sight lines and safety along trails in wooded areas
JOHNS HOMESTEAD	Stabilize historic structures	high	\$45,000	Johns family home and related structures are rapidly deteriorating. Stabilize until plan is developed for use.
	Install entrance sign	high	\$3,500	No sign currently exists. Designate as Tucker park on Lawrenceville Highway.
PETERS	Replace entrance sign	high	\$3,500	Replace DeKalb County sign with Tucker sign
	Repair parking lot	high	\$10,000	Section of parking lot is damaged
	Repair/replace damaged benches and tables	high	\$1,800	Wood bench seats and table tops are damaged
	Repair playground equipment	high	\$1,200	Minor damage noted; generally in good condition
	Remove declining sweetgum tree at basketball court	high	\$1,500	Potentially hazard tree near high use area. County was notified.
	Restripe basketball court	moderate	\$600	Striping is faded
	Clear invasive plants and brush from high use areas and trails	moderate	\$2,500	Improve appearance and line-of-sight for safety

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**PRIORITY MAINTENANCE AND IMPROVEMENT TASKS
TUCKER PARKS
May-17**

PARK	TASK	PRIORITY LEVEL	ESTIMATED COST	NOTES
SMOKE RISE	Replace entrance sign	high	\$3,500	Replace DeKalb County sign with Tucker sign
	Address erosion on trails	high	\$7,500	Reroute some trails where possible to avoid steep areas, install steps, drainage features, and railings in other areas.
	Repair rotted sections of bridges and site furnishings	high	\$4,500	Park amenities are relative new and high quality; some rotting and insect infestations should be addressed to prolong life of fixtures.
MONTREAL	Repair/replace playground	high	\$10,000	For the short term, the playground should be repaired to appropriate standards. Once it is determined whether the main park entrance should be moved and major amenities relocated, a new playground should be installed.
	Replace entrance sign	high	\$3,500	Replace DeKalb County sign with Tucker sign
	Replace bench seats and picnic table tops	high	\$2,000	
	Repair picnic pavilion	moderate	\$6,000	replace rotted wood and install new roofing shingles
	Remove chain link fence at entrance	moderate	\$4,000	The fence at the park entrance serves no practical purpose. Removal is recommended.
	Install grills at picnic pavilion	low	\$1,500	Gage interest of community before adding park amenities
	Clear brush and invasive species from wooded area	moderate	\$5,500	Clearing underbrush and dead trees will open up the wooded areas and increase the safety perception of visitors.
SMOKE RISE CROSSING	Replace entrance sign	high	\$3,500	Replace DeKalb County sign with Tucker sign
	Clear dead, hazard, and declining trees	high	UK	Remove potentially hazardous trees along trails and near park improvements. Cost to be based on assessment by certified arborist.
LORD PARK	Add signage and access controls	high	\$4,500	Install Tucker park sign and gates at both entrances to limit access until a Master Plan is completed and implemented and the park is officially open.

\$1,146,100

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HIGH PRIORITY MAINTENANCE AND IMPROVEMENT TASKS*

* The Nature Preserve did not have any High Priority projects, thus moderate are shown

TUCKER PARKS

May-17

PARK	TASK	PRIORITY LEVEL	ESTIMATED COST	NOTES
HENDERSON	Repair playground structures	high	\$5,000	The playgrounds in the park are somewhat outdated and should eventually be replaced. All are in good condition but repairs and maintenance are recommended until replacement is achieved.
	Assess trees in high use areas and remove hazard/dead trees	high	UK	Cost will be determined by assessment results/number of trees to be removed.
	Repair dam	high	\$200,000	Negotiate cost of repairs with DeKalb County
	Check and repair loose or exposed wiring on park lighting fixtures	high	\$10,000	Georgia Power may be responsible for some park lighting fixtures
	Replace worn wood bench seats and table tops	high	\$12,000	Actual cost will depend on replacement material type (composite, wood, other)
TUCKER RECREATION CENTER	Install new park entrance signs	high	\$15,000	replace DeKalb County signs with new standard Tucker signs (3 signs)
	Inspect and repair playground structures	high	\$5,000	Repair for short term; consider replacing aged structure with new playground and relocating to inner courtyard to add parking space.
	Repair windows	high	\$1,000	Repair/replace as needed to increase security and reduce heating/cooling costs. Complete replacement not recommended until future use of building is determined.
	Bring kitchen areas up to code	high	\$4,000	Use of kitchens for food service should be evaluated to determine need and value of upgrades.
	Repair/replace downspouts and drains	high	\$6,000	Extent of repair/replacement is dependent on future use of building. Priority is to limit water damage in the short term.
	Repair/replace roof	high	\$200,000	Initiate a full assessment by a roofing contractor to determine options and costs. Level of repair/replacement will depend on future use, renovation, or replacement of the building. Short term goal is to limit water damage.
	KELLEY COFER	Replace entrance sign	high	\$7,000
	Repair swimming pool and pool house	high	\$65,000	Various repairs and equipment replacement as described in report text. Can be done over 2 - 3 years
	Repair pool pump house	high	\$15,000	Replace roof and repaint
	Repair bathrooms and locker rooms	high	\$18,000	Replace fixtures, repaint walls, reseal floors
	Repair playground structure	high	\$1,000	Repair damaged/rusting components. Consider replacing equipment in 1-3 years.
	Repaint concession stand building	high	\$4,500	
	Install safety railing at score box	high	\$800	Unsafe condition at score box alleviated by safety railing

HIGH PRIORITY MAINTENANCE AND IMPROVEMENT TASKS*

* The Nature Preserve did not have any High Priority projects, thus moderate are shown
TUCKER PARKS

May-17

PARK	TASK	PRIORITY LEVEL	ESTIMATED COST	NOTES
TUCKER NATURE PRESERVE	Remove remaining debris from turf areas and improve turf	moderate	\$15,000	Some debris remains in the ground from the removal of former structures; soil/turf is poor in some locations.
	Clear forest edges of brush and invasive plants	moderate	\$8,000	Improve appearance and function of open space
	Clear undergrowth along trails	moderate	\$3,500	Improve sight lines and safety along trails in wooded areas
JOHNS HOMESTEAD	Stabilize historic structures	high	\$45,000	Johns family home and related structures are rapidly deteriorating. Stabilize until plan is developed for use.
	Install entrance sign	high	\$3,500	No sign currently exists. Designate as Tucker park on Lawrenceville Highway.
PETERS	Replace entrance sign	high	\$3,500	Replace DeKalb County sign with Tucker sign
	Repair parking lot	high	\$10,000	Section of parking lot is damaged
	Repair/replace damaged benches and tables	high	\$1,800	Wood bench seats and table tops are damaged
	Repair playground equipment	high	\$1,200	Minor damage noted; generally in good condition
	Remove declining sweetgum tree at basketball court	high	\$1,500	Potentially hazard tree near high use area. County was notified.
SMOKE RISE	Replace entrance sign	high	\$3,500	Replace DeKalb County sign with Tucker sign
	Address erosion on trails	high	\$7,500	Reroute some trails where possible to avoid steep areas, install steps, drainage features, and railings in other areas.
	Repair rotted sections of bridges and site furnishings	high	\$4,500	Park amenities are relative new and high quality; some rotting and insect infestations should be addressed to prolong life of fixtures.
MONTREAL	Repair/replace playground	high	\$10,000	For the short term, the playground should be repaired to appropriate standards. Once it is determined whether the main park entrance should be moved and major amenities relocated, a new playground should be installed.
	Replace entrance sign	high	\$3,500	Replace DeKalb County sign with Tucker sign
	Replace bench seats and picnic table tops	high	\$2,000	
SMOKE RISE CROSSING	Replace entrance sign	high	\$3,500	Replace DeKalb County sign with Tucker sign
	Clear dead, hazard, and declining trees	high	UK	Remove potentially hazardous trees along trails and near park improvements. Cost to be based on assessment by certified arborist.
LORD PARK	Add signage and access controls	high	\$4,500	Install Tucker park sign and gates at both entrances to limit access until a Master Plan is completed and implemented and the park is officially open.

Total: \$701,300