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May 16, 2022

**WORK SESSION AGENDA**  
PERRY EVENTS CENTER  
1121 MACON ROAD, PERRY, GA 31069

5:00 PM

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**To join the meeting by Facebook:** Use this URL - [facebook.com/cityofperryga](https://facebook.com/cityofperryga)  
This will allow you to view and hear the meeting.

1. Call to Order: Mayor Randall Walker, Presiding Officer.
2. Roll:
3. Citizens with Input:
4. Items of Review/Discussion: Mayor Randall Walker
  - 4a. Downtown Perry South Gateway Project Grant Request – Ms. H. Wharton.
  - 4b. Departmental Budget Hearings
    1. Perry Police Department – Chief. S. Lynn.
    2. Perry Fire and Emergency Services Department – Chief L. Parker.
    3. Department of Leisure Services – Mr. S. Swan.
    4. Department of Community Development – Mr. B. Wood.
  - 4c. Office of the City Manager
    1. Discussion of 427 Stonegate Trail designation – Mr. L. Gilmour.
  - 4d. Finance Department
    1. Acquisition of service truck for water utility system – Mr. M. Worthington.
    2. Request to increase organization-wide credit limit to \$250,000 – Mr. M. Worthington.
5. Council Member Items.
6. Department Head/Staff Items:

7. Adjourn.

In accordance with the Americans with Disabilities Act, accommodations are available for those who are hearing impaired and/or in need of a wheelchair. The Perry City Council Agenda and supporting material for each item is available on-line through the City's website at [www.perry-ga.gov](http://www.perry-ga.gov).

# Rural Downtown Redevelopment Grant Program



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# Program Overview

- State-funded grant for rural downtowns
- Awarding \$17 Million statewide
- Grants range between \$1 Million to \$5 Million
- Competitive projects include revitalization and transformation of rural downtowns to support business, housing, and/or economic development
- Grant application due June 3, 2022
- 2-year grant period

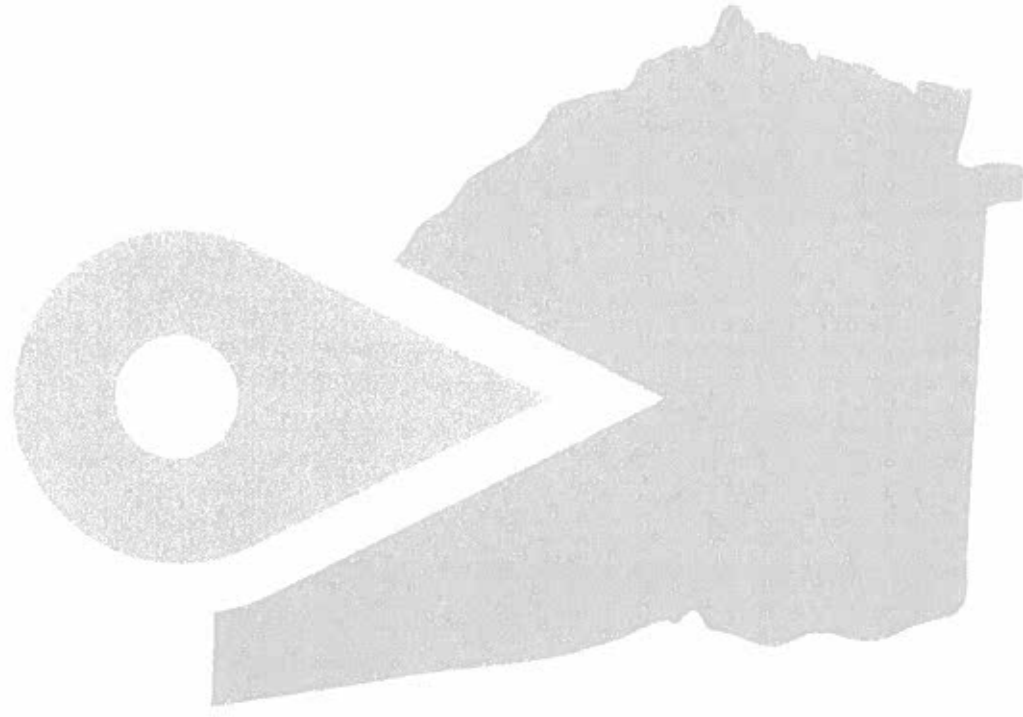
# Downtown Perry South Gateway Project

- **Carroll Street Reconstruction** – street improvements, landscaping, brick sidewalk extension, streetlights
- **Legacy Park Phase 2** – memorial walls, landscaping, welcome signage, park amenities
- **Railroad Parking** – construction of parking lot and stormwater facilities
- **Main Street Improvements** – street resurfacing, landscaping, signage
- **Water Plant 1 Demolition**

# Project Cost and Grant Funding

- Approximately \$6 Million
- Propose 50% local match
- \$3 Million local funds, \$3 Million grant funds

# Questions

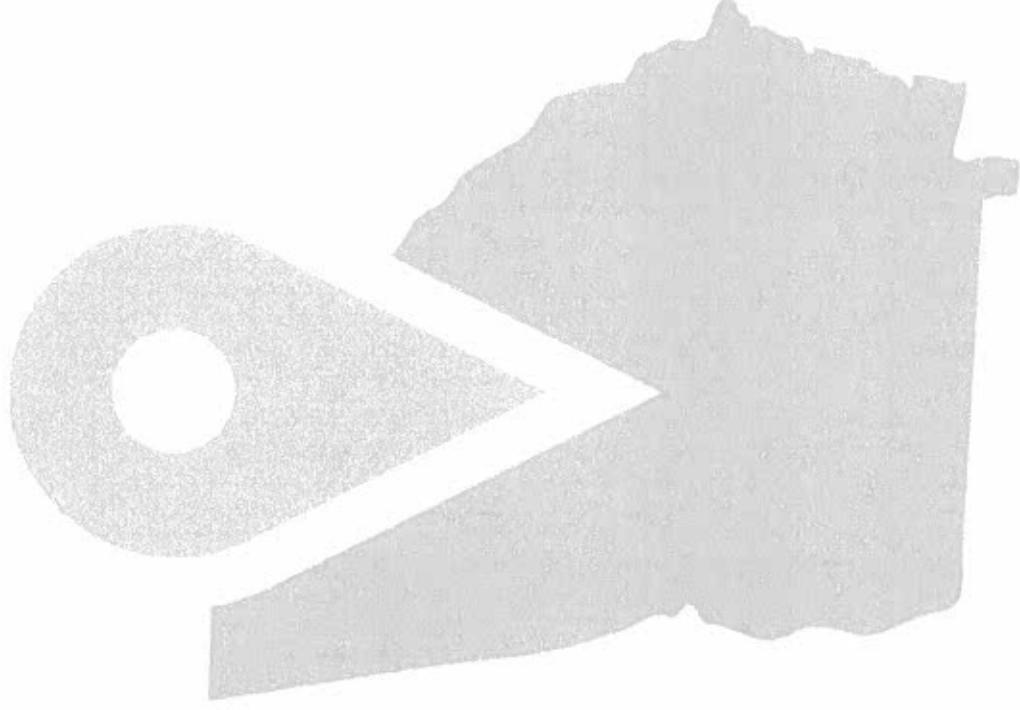


# Perry Police Department

## Budget Presentation

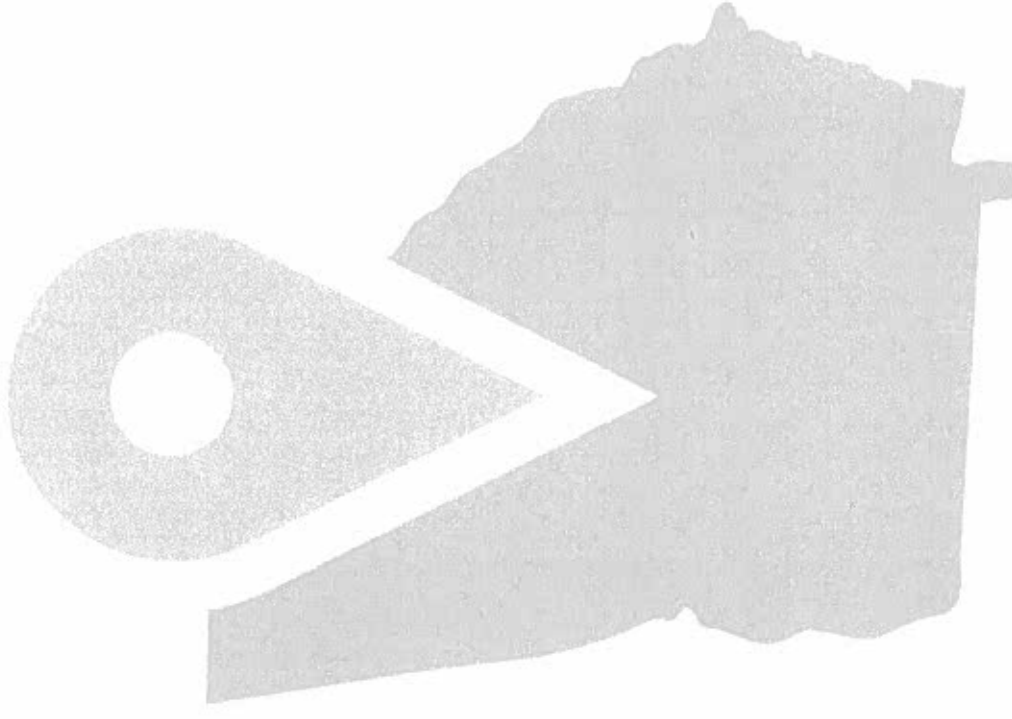
FY 2023





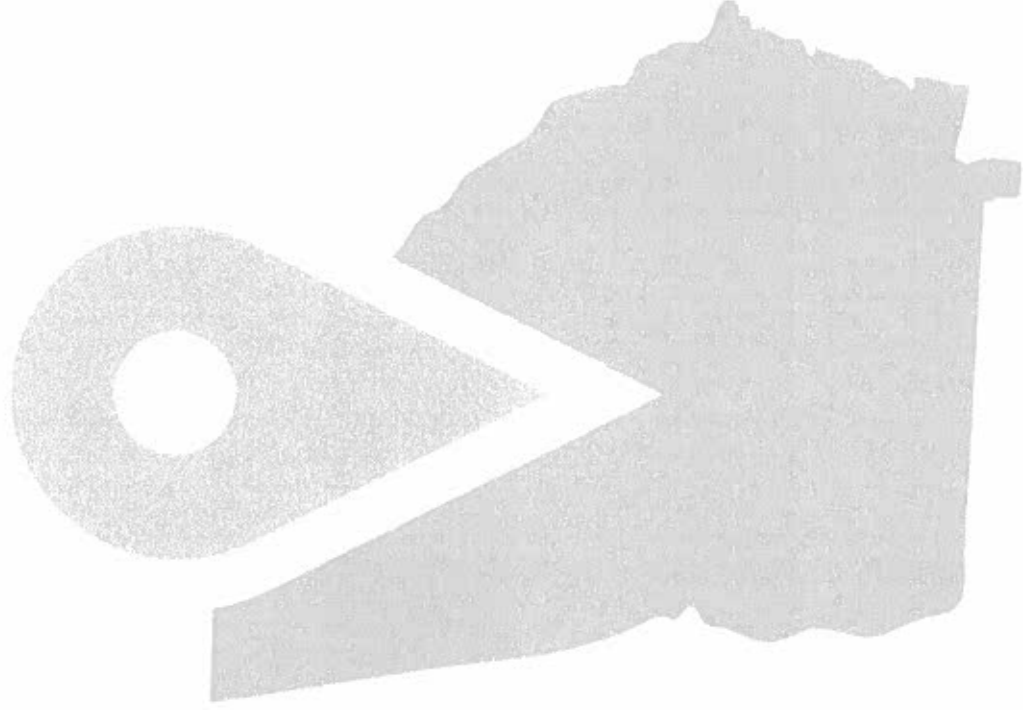
## **TASER UPGRADE**

- Current Model X26
  - 7 years old
  - Near end of life
- \$120k to replace all TASERS
- Recommended 5-year phase-in @ 10 per year
- Annual cost = \$24k



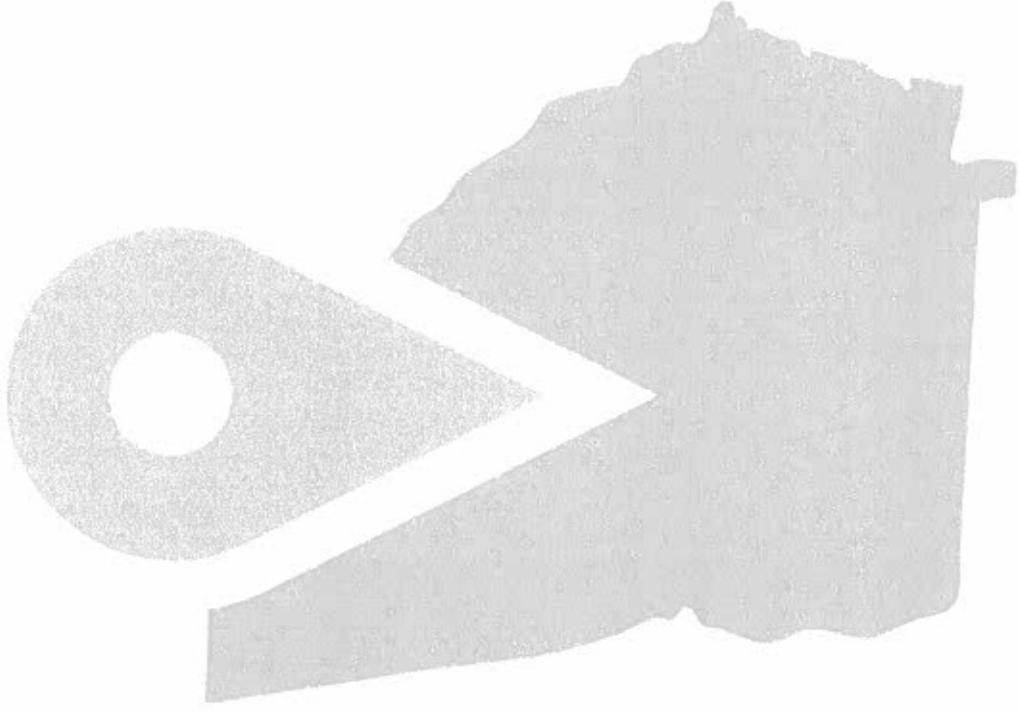
## **POLE CAMERA**

- Essential investigative tool
- Portable surveillance camera
- Have one unit now
- Often have multiple investigations
- Current unit is near end of life
- Cost = \$10K



## **LICENSE PLATE READER**

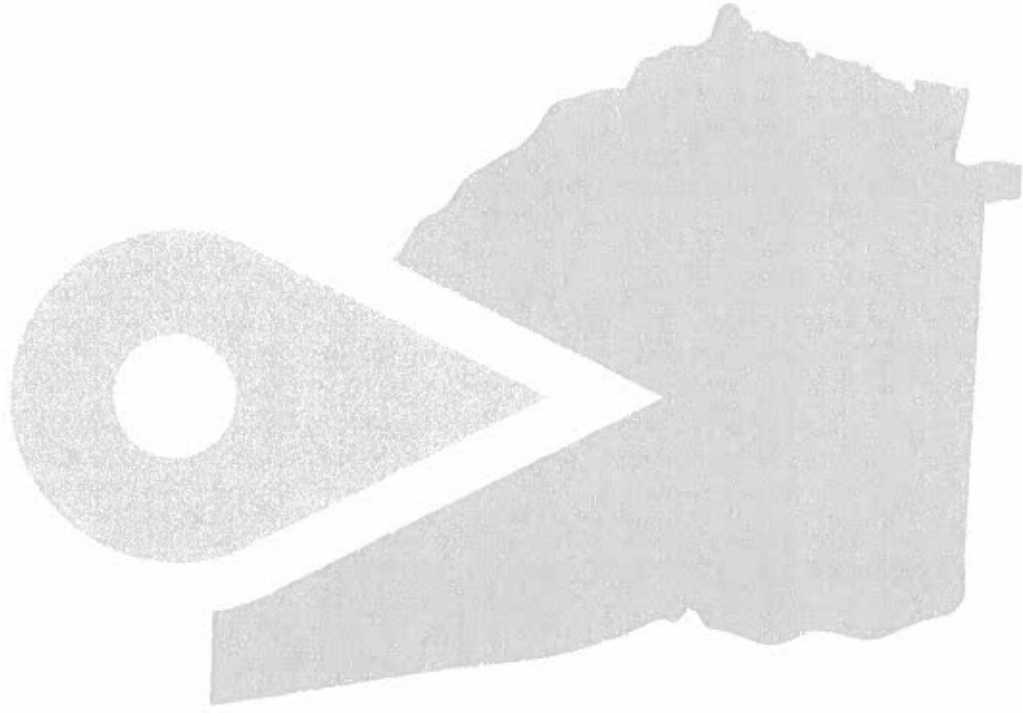
- Current unit is at end of life
- Valuable tool – force extender
- Roving – Patrol Vehicle Mounted
- Provides a link to a state-wide system
- Scans for
  - Stolen vehicles
  - Active warrants
  - Alerts (Amber, Levi, Maddie, etc.)
- Cost = \$22k



## **LATE BREAKING NEWS**

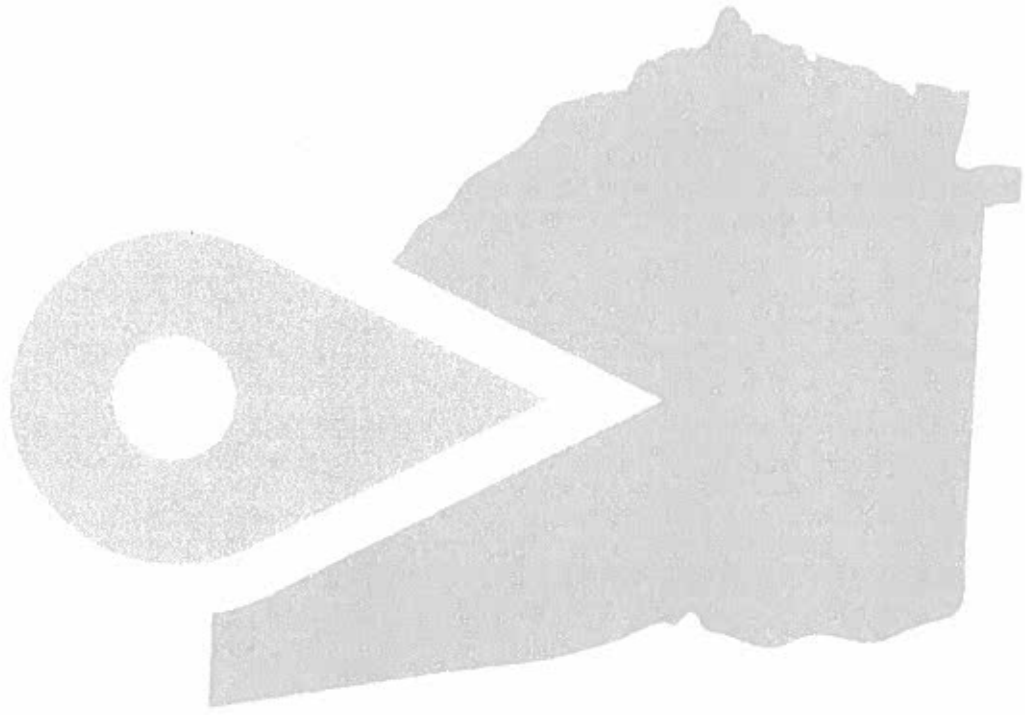
### **BODY-WORN CAMERAS**

- Safe Fleet bought L3 and Coban
- Upgraded technology
- Warehouse fire accelerated end of life
- Cannot guarantee repair
- Upgrade to newer system - \$51k
- Searching for alternatives
- Technology Fund available



## **LOGISTICS TECHNICIAN – FULL TIME**

- PPD need is one P/T, one F/T
- Currently have two P/T
- Work demand supports this staffing
- Essential Support Function
  - Vehicles
  - Equipment
  - Firearms
  - Uniforms
  - Repairs
  - Outfitting
- Salary Range = \$32 – 52k (minus P/T)



## QUESTIONS?

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**Fire Chief – Lee Parker**

**FY 23**

**BUDGET HEARING**

**Perry City Council**

**Work Session**

**May 16, 2022**

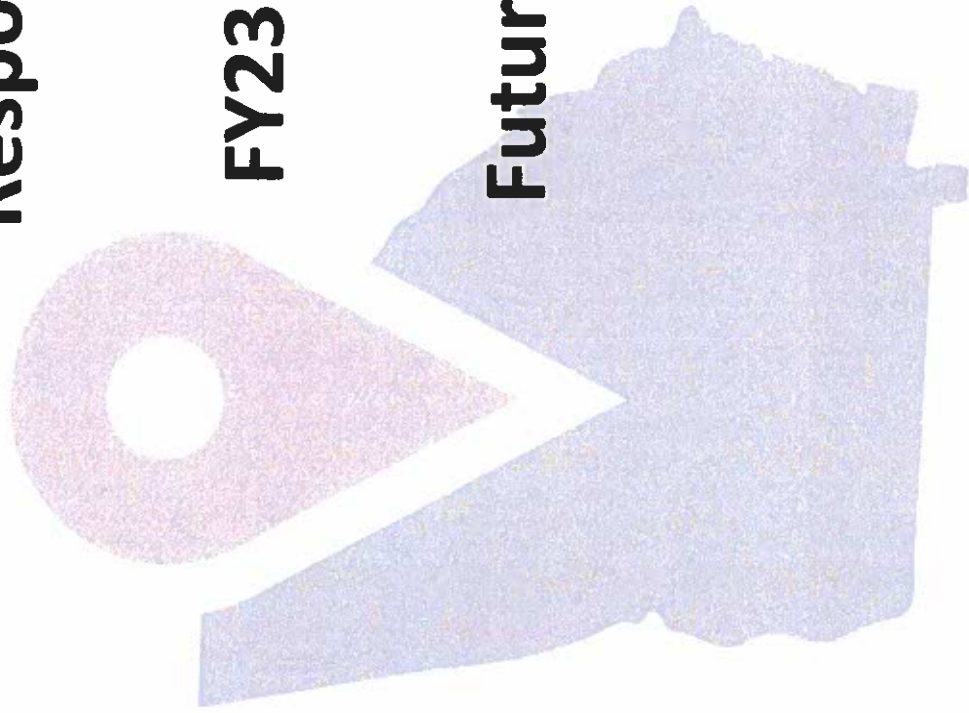
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**Response Data**

**FY23 Budget**

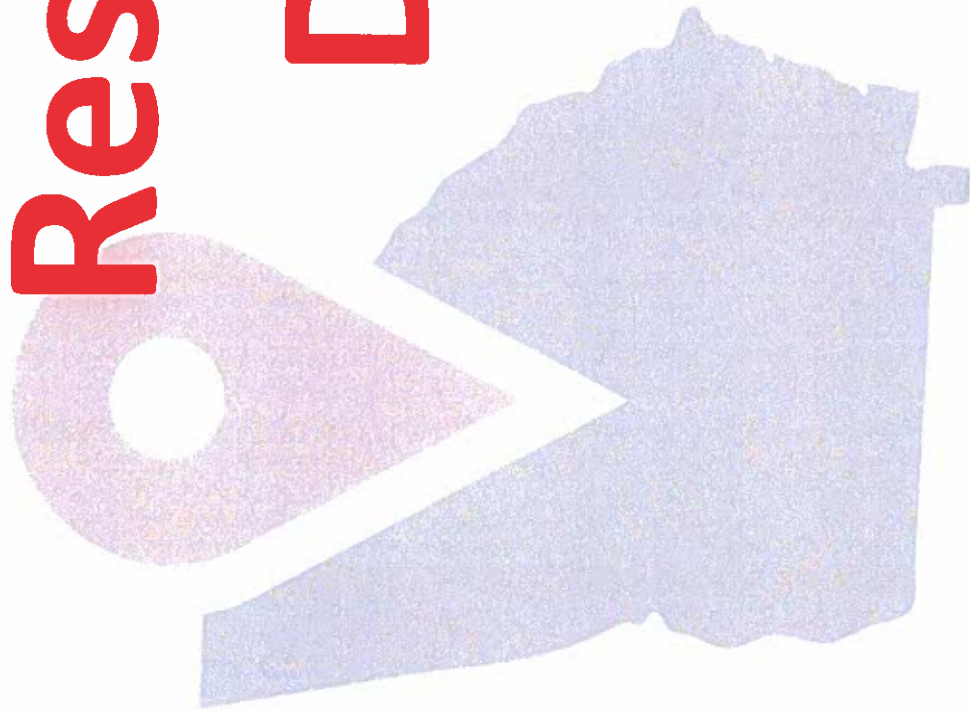
**Future Needs**







# Response Data



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# Emergency Responses Trends

Fire Calls	2016	2017	2018	2019	2020	2021	6 year Total
Structure	30	21	18	19	13	27	128
Vehicle	22	16	19	20	15	25	117
Brush/Grass	22	20	16	19	20	17	114
Other	23	11	11	23	21	18	107
<b>Total</b>	<b>100</b>	<b>68</b>	<b>64</b>	<b>81</b>	<b>69</b>	<b>87</b>	<b>469</b>

3.6%

Medical Calls	2016	2017	2018	2019	2020	2021	6 year Total
MVA w/ Injuries	92	123	108	135	97	111	667
MVA w/o Injuries	372	348	100	88	127	121	1156
EMS/Rescue	872	896	972	1166	1150	1337	6393
<b>Total</b>	<b>1336</b>	<b>1367</b>	<b>1180</b>	<b>1389</b>	<b>1374</b>	<b>1569</b>	<b>8215</b>

63%

Other	2016	2017	2018	2019	2020	2021	6 year Total
Overpressure	2	2	5	3	3	1	16
Hazardous	102	122	99	95	79	80	577
Service	172	190	229	350	282	436	1659
Good Intent	156	156	170	174	142	189	987
Severe Weather	7	5	9	2	8	3	34
Special Incidents	0	1	0	0	0	2	3
<b>Total</b>	<b>439</b>	<b>476</b>	<b>512</b>	<b>624</b>	<b>514</b>	<b>711</b>	<b>3276</b>

25%

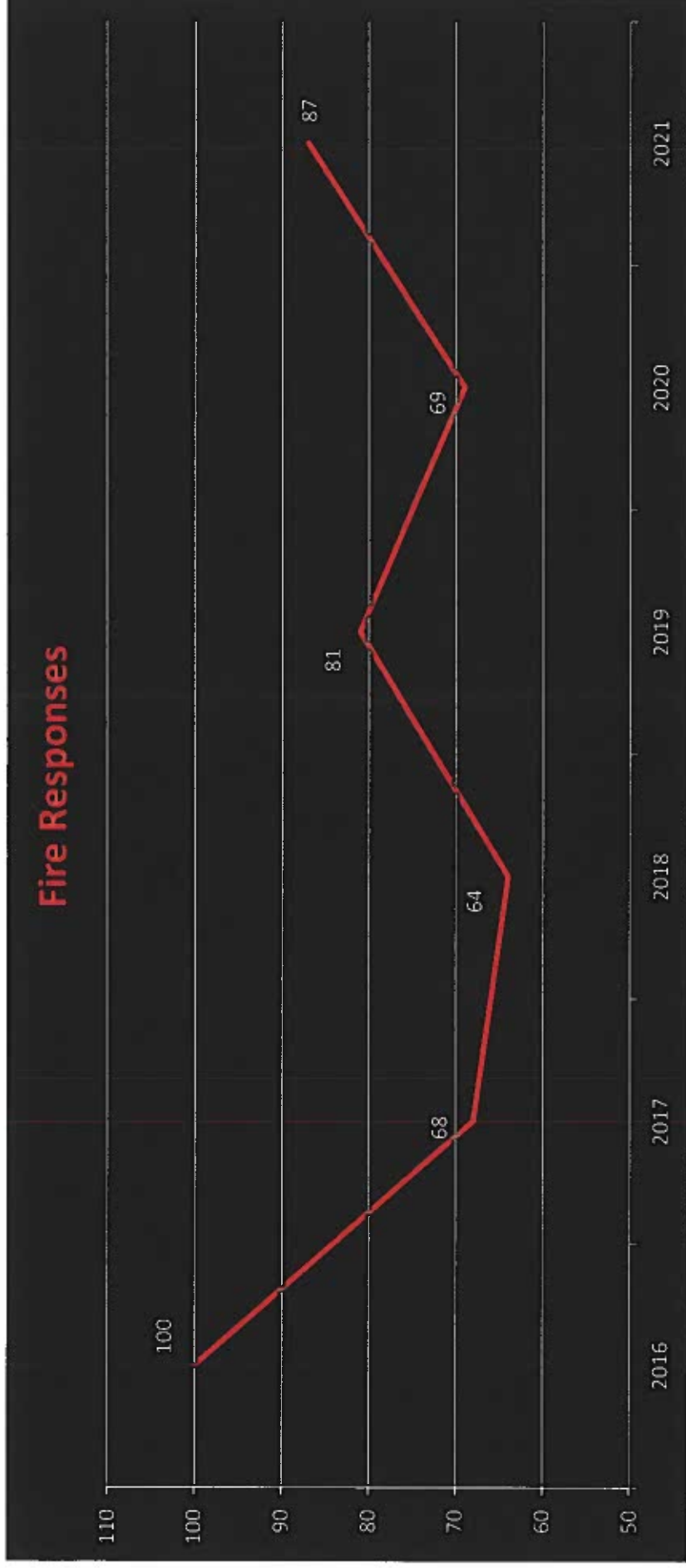
False Alarms	2016	2017	2018	2019	2020	2021	6 year Total
Malicious	13	9	1	12	6	10	51
False	122	181	171	181	176	251	1082
<b>Total</b>	<b>135</b>	<b>190</b>	<b>172</b>	<b>193</b>	<b>182</b>	<b>261</b>	<b>1133</b>

8.6%

2021 Total Responses = 2628



## Fire Responses up 26% from 2020

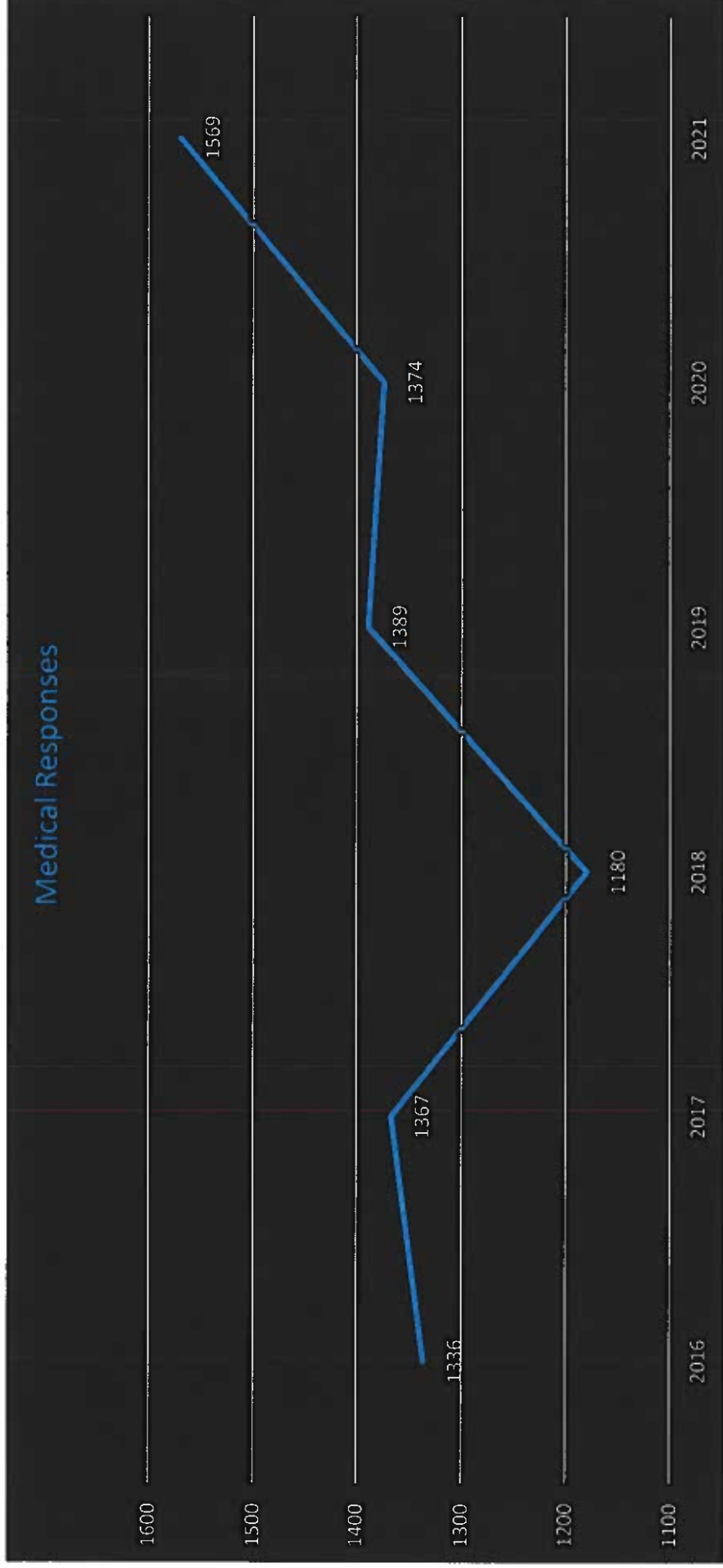


Examples: Building fire, fire in structure, cooking fire, motor home fire, vehicle fire, Woods/grass fire, dumpster fire, etc.

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**14% increase from 2020**  
**33% Increase since 2018**

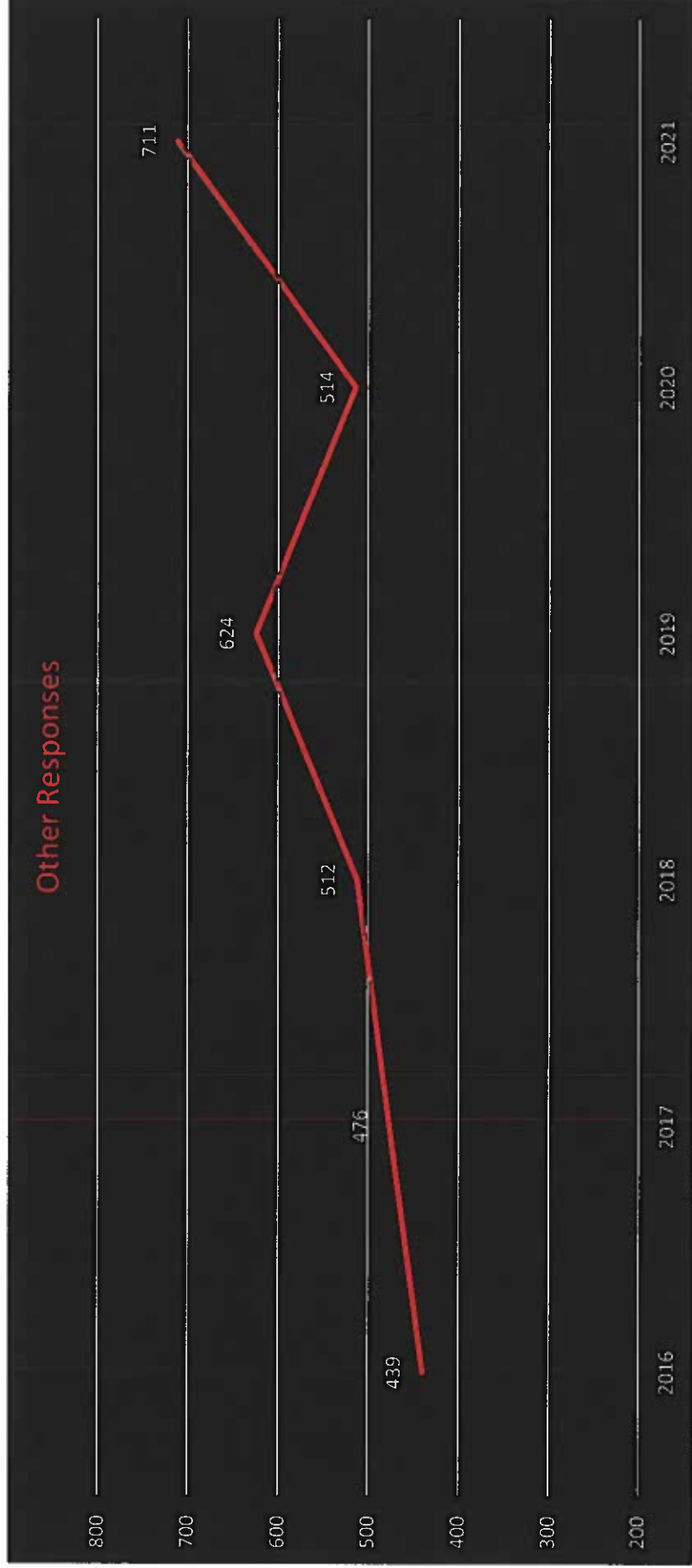


Examples: Medical assist, MVA with injuries, search for person, extrication of victims, etc.  
2018 – stopped responding to MVA with no injuries

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**38% increase from 2020**  
**61% Increase since 2016**

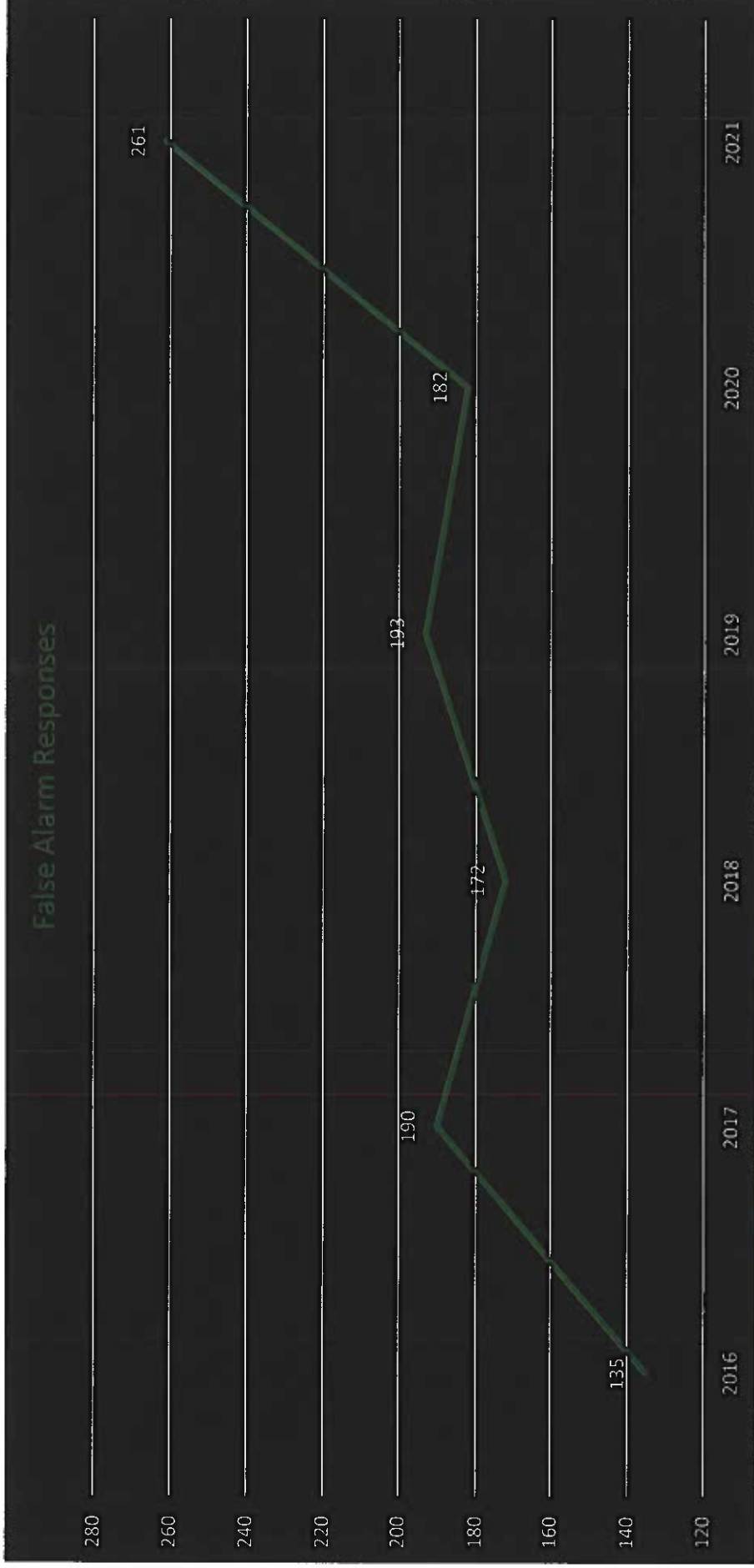


Examples: Gas leak/spill, Power line down, overheated/shorted electrical equipment, Collapsed structure, Lock-out, smoke removal, animal rescue, cancelled in-route, no incident found, authorized burning, smoke scare, odor, etc.  
*Includes FD initiated service calls such as fire inspections, special events, education, etc..*

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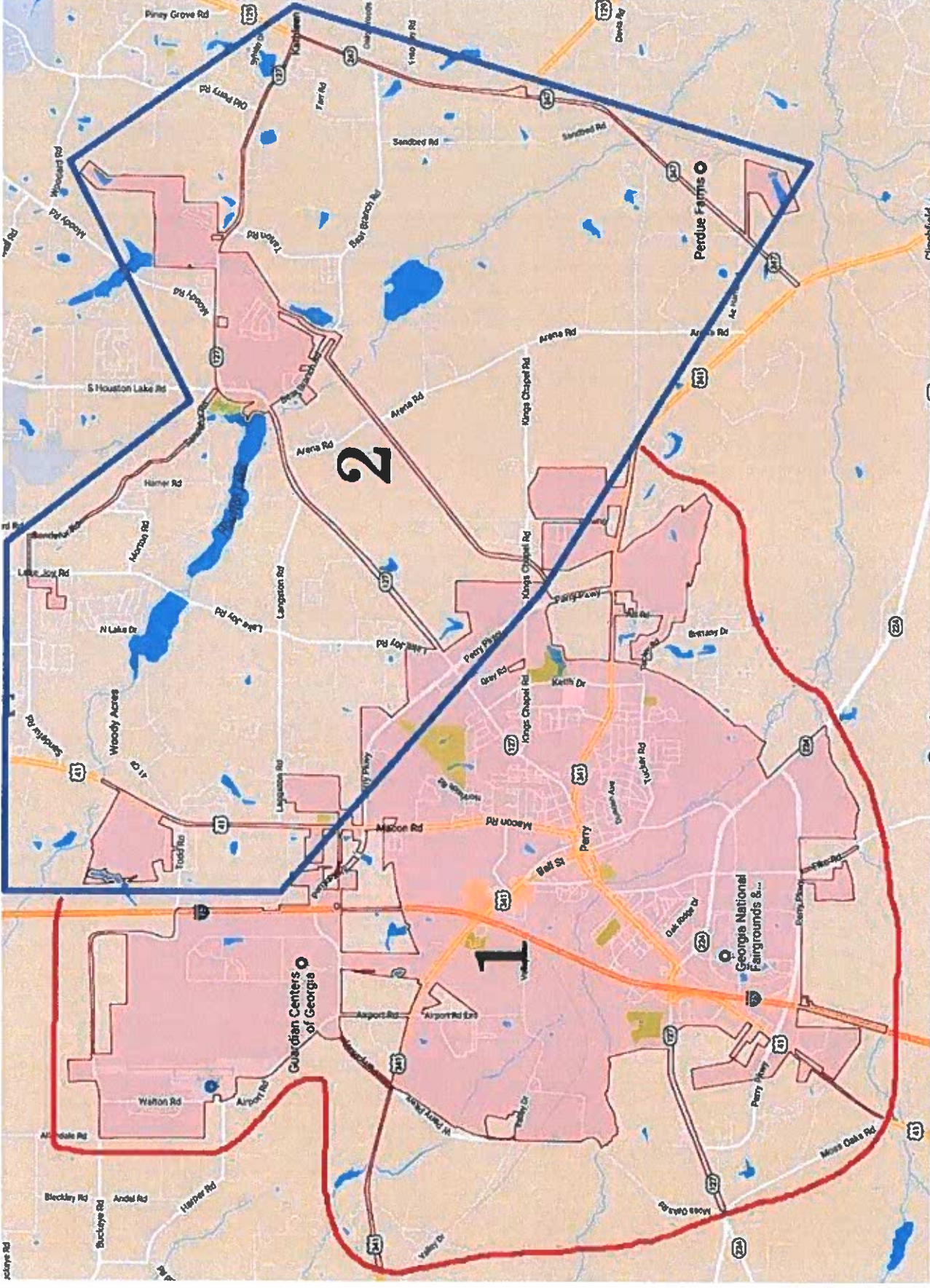


**43% increase from 2020**  
**93% Increase since 2016**



Examples: Municipal alarm systems, local alarms, bomb scare, sprinkler activation, Smoke alarm activation, (usually due to malfunctions or malicious).

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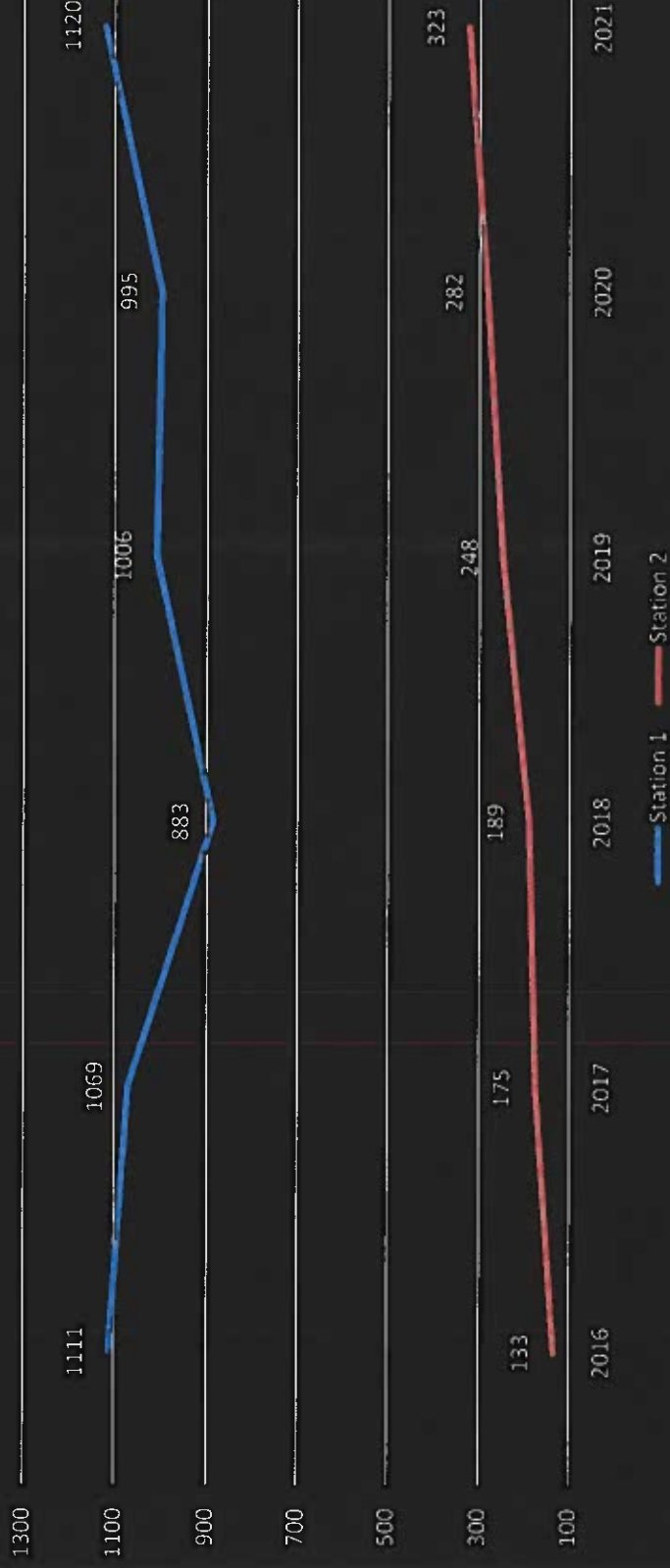
Fire Response Areas: 1 Station 1 HQ 2 Station 2 Davis Farm

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# EMS Responses for Last 5 Years by Response Area



EMS Responses for Last 6 Years by Response Area



**.8%**  
**Increase**  
**since 2016**

**142%**  
**Increase**  
**since 2016**

Station 1 showed a .8% increase in EMS responses from '16 to '21  
 Station 2 showed a 142% increase in EMS responses over 6 years  
 2018 was the year PFD eliminated responses to MVA with no injuries  
 In 2016 Station 1 responded to 89% of all EMS calls, down to 78% in 2021



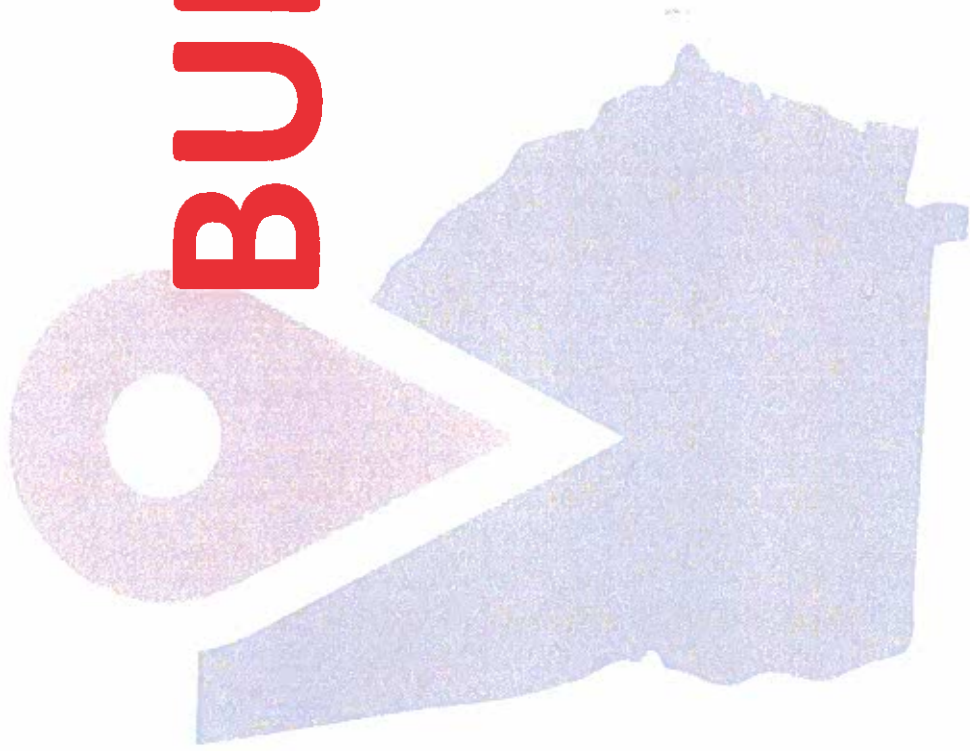


## FY 22 PFD Highlights

- Received funds to refurbish Engine 3 - **\$25,000 (in progress)**
- Third Annual Fire Safety Poster Contest
  - **School ride and Pizza party; artwork in Worrall Center**
- Applied for the Assistance to Firefighters Grants Program
  - **1M for Ladder Truck – Denied**
- Purchased Inflatable Fire Safety House - **\$10,000**
- Career track promotions – **18**      Job Class promotions - **2**
- In-Classifications - **31**



# FY 23 BUDGET



# Perry Fire & Emergency Services Budget



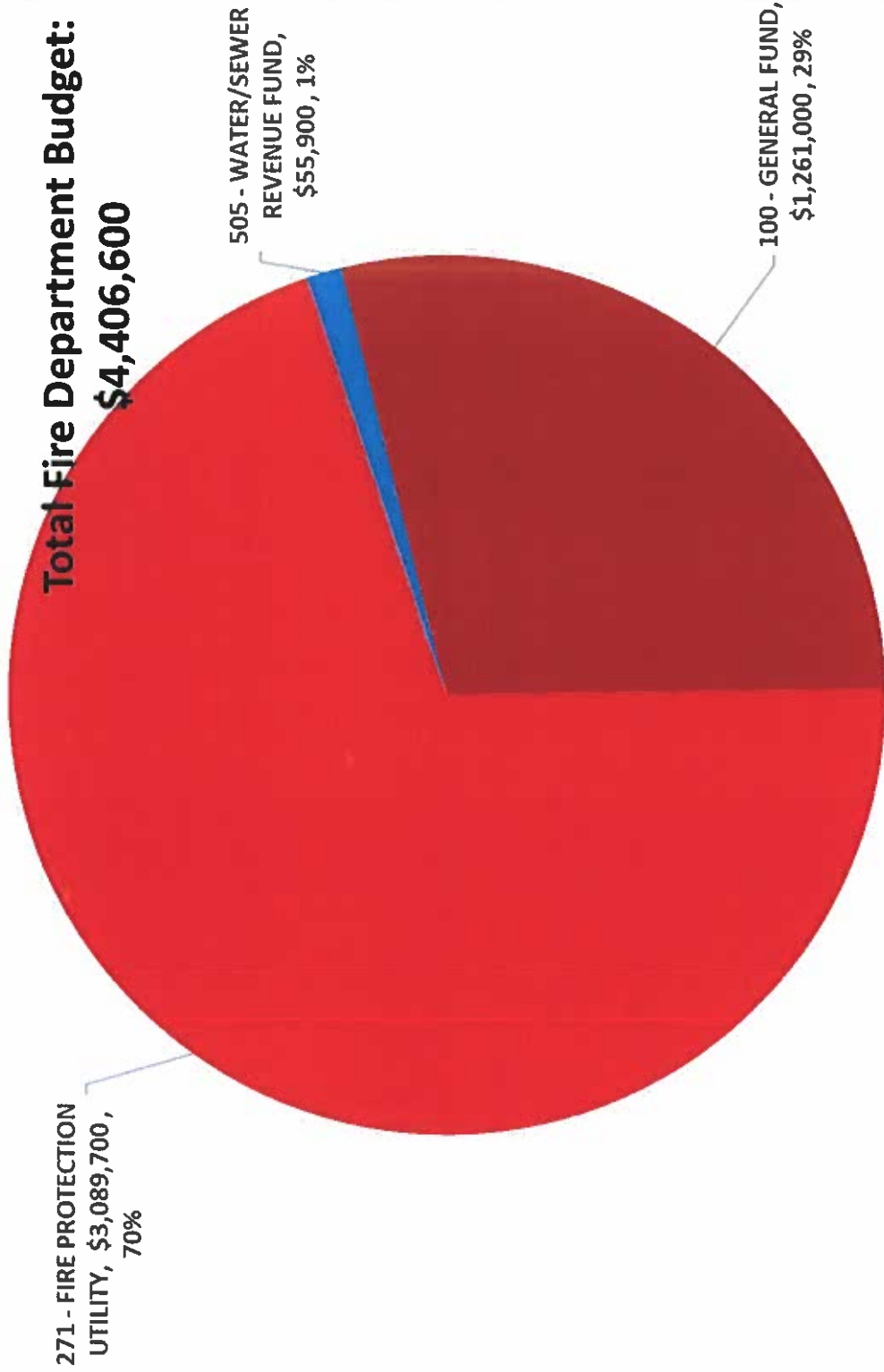
## FIRE DEPARTMENT; FY 22 APPROVED TO FY 23 RECOMMENDED



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## FIRE AND EMERGENCY SERVICES FY FUND TOTALS

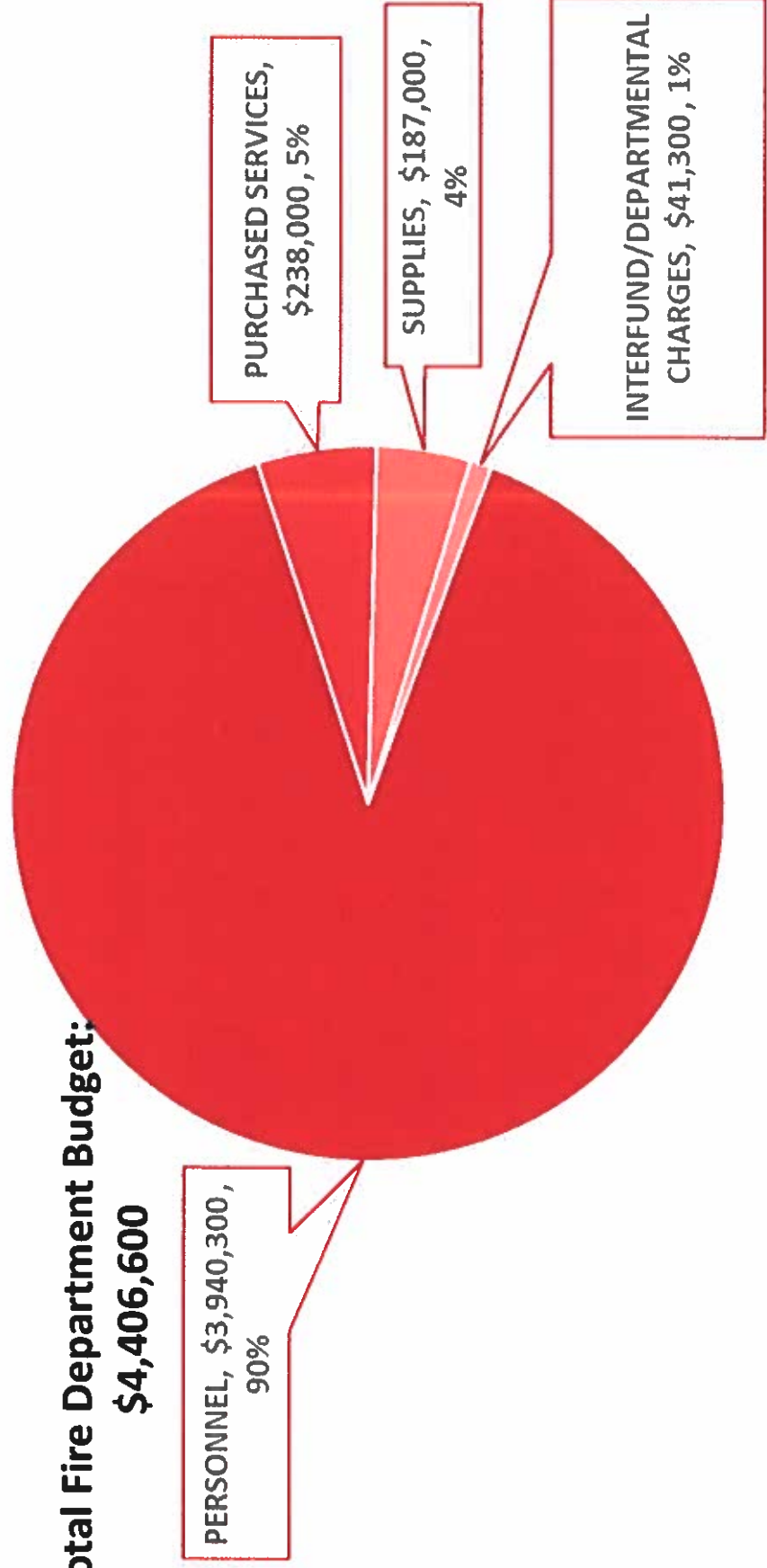


**20,624 population = \$213.66 per person**



## FIRE AND EMERGENCY SERVICES EXPENSES BY CATEGORY

**Total Fire Department Budget:  
\$4,406,600**





# Perry Fire & Emergency Services Budget Request

## • Significant Budget Requests:

	PFD Request	Budget Team Recommendation
• General Fund		
• 1 Fire Inspector	\$65,300	Not Recommended
• Fire Protection Utility Fund		
• 3 Firefighters	\$182,700	Not Recommended
• Hurst Rescue Tools	\$36,000	Not Recommended
• All Terrain Vehicle	\$27,000	Not Recommended
• Quint Apparatus	\$1,500,000	Not Recommended
• Fire Chief SUV	\$55,000	Not Recommended
• Training Facility Equip.	\$18,000	Not Recommended
• Forcible Entry prop	\$12,000	Not Recommended
	<b>\$1,830,700</b>	

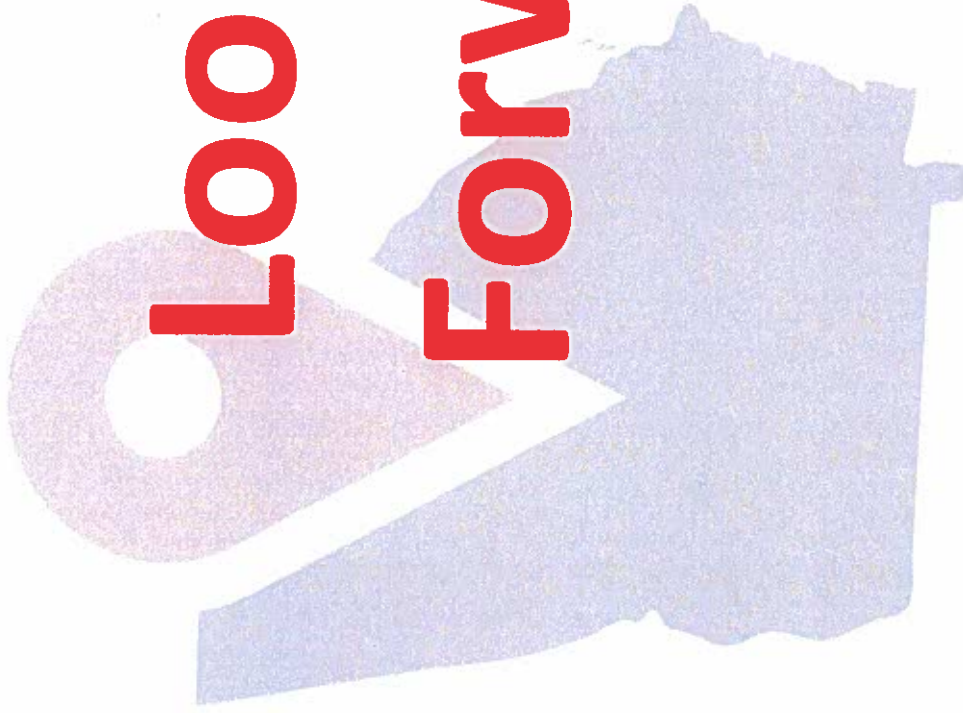


## Inventory Equipment Items Requested

- **Fire Protection Utility Fund**
    - Chain Saws (2) \$1,800 X
    - K-12 Rescue saw \$2,200 X
    - Gas Monitor sensors \$1,600 X
    - Fire Training Conf(s) \$7,100 X
    - EVT Training \$2,800 X
    - Paper Shredder \$3,000 X
    - Fire Prevention tent \$1,400 X
    - Robot Refurb \$4,000 X
    - Junior Fire Academy \$3,000 X
- Total: \$26,900**



# Looking Forward



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# Strategic Plan

## Public Safety Focus Area

### Goal 3 – Provide consistent, prompt fire response.



Strategy 3a. Adequate force levels to meet City standards

Measure/Benchmark –

- 1) Maintain daily minimum staffing (12),
- 2) Utilize mutual aid as needed,
- 3) Work with City Manager to seek additional staffing.

NFPA recommends:  
17 personnel on duty for a 2000 sq ft structure. Current staffing has 13 personnel on duty.

Strategy 3b. Response times exceed City standards

Measure/Benchmark –

- 1) Review response data monthly,
- 2) Identify gaps
- 3) Follow vehicle replacement recommendations
- 4) Work with City Manager to add additional fire stations as needed.

NFPA recommends:

Fire = 1:20 Turnout + Drive time  
First Engine = 5:20 (4min drive time)  
Second engine = 7:20 (6min drive time)  
Full Assignment = 9:20 (8min Drive time)



# Strategic Plan Public Safety Focus Area

## Goal 4 – Provide a safe environment for City special events.

### Strategy 4a. Develop and implement strategies for Special Events

#### Measure/Benchmark –

- 1) Utilize Incident Management System
- 2) Utilize Joint Event Action Plan
- 3) Staff events with adequate personnel/equipment
- 4) Ensure effective communication with all event personnel

**Requested ATV to utilize with Special Events**





# Strategic Plan

## Public Safety Focus Area

### Goal 8 – Adjust staffing levels as service demands indicate.

Strategy 8b. Ensure adequate suppression forces capable of extinguishing anticipated fires based on response data and ISO/NFPA recommendations.

#### Measure/Benchmark –

- 1) Review data for trends for fires in all planning districts
  - 2) Work with City Manager to seek additional staffing as needed
- NFPA recommends 17 FF for a single-family home; 28 for strip shopping center/3 story apartment.

Strategy 8d. Ensure adequate administrative personnel capable of conducting **fire inspections**, training, and education duties based on data.

#### Measure/Benchmark –

- 1) Ensure members are trained to conduct fire inspections
  - 2) Monitor data to determine adequate numbers based on demand
- ISO recommends annual life safety inspections for every commercial occupancy, currently achieve 40%



# Strategic Plan Public Safety Focus Area

## Goal 9 – Strengthen community engagement opportunities for police and fire..

Strategy 9c. Develop additional education programs/engagement opportunities for citizens of all ages.

Measure/Benchmark –

- 1) Review current programs
- 2) Develop new programs and opportunities to engage the public.

JR Fire Academy intended to reach youth in middle school (asked for \$3000)



Winner - 126, Cassius, The Westfield School



# Closing Thoughts



**We appreciate the overall increases in the FY23 Budget**

**2% Pay Increase**

**Increase in retirement**

**No increase in employee cost for Health Ins**

**We will continue to be good stewards of taxpayer funds**

**Thank you for your time...**

**Questions???**



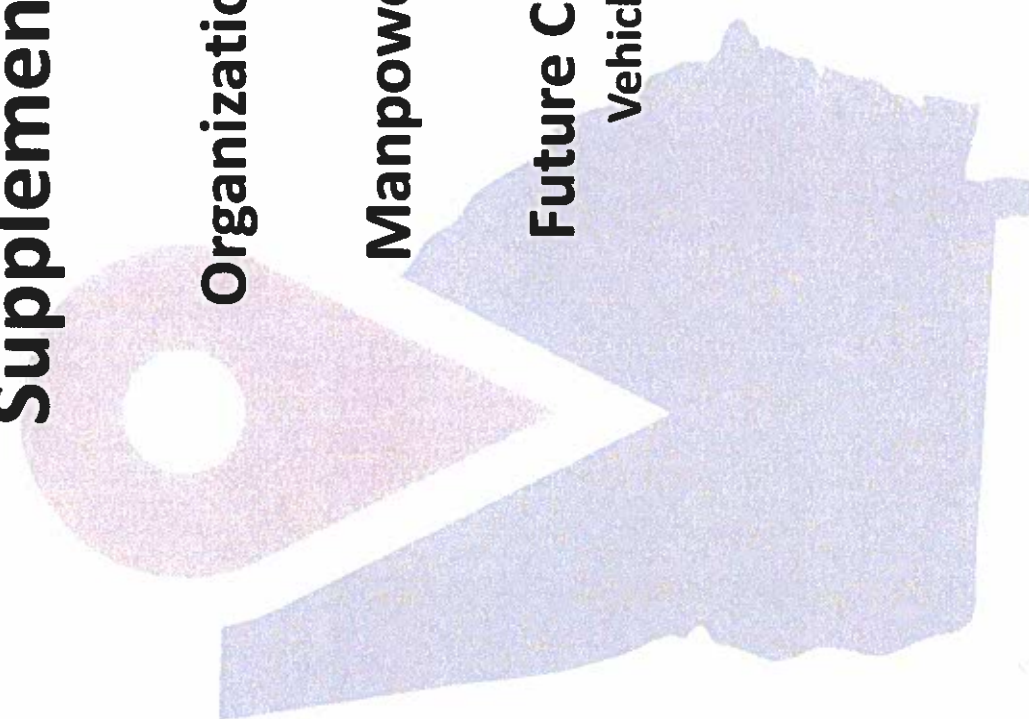
# Supplemental Information

**Organization and Numbers**

**Manpower and Staffing**

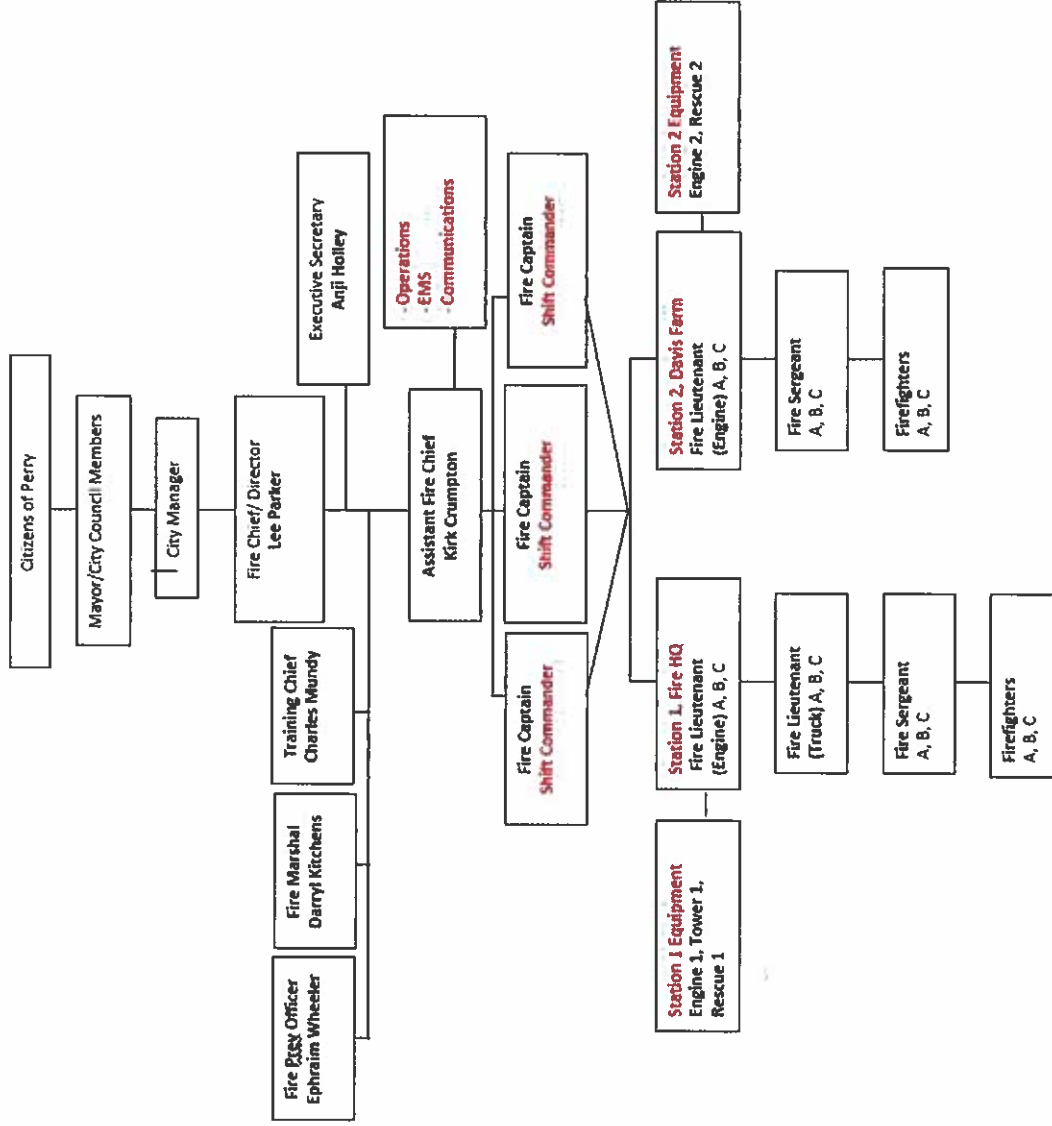
**Future Considerations**

**Vehicles / Stations**





# PFES Organization



Total staffing is 45



## PFD by the Numbers

**45**

Total Personnel

**12**

FF Minimum Staffing

**39**

Operations Personnel

**6**

Administrative Personnel

**2**

Fire Stations

**28**

Square Miles

Fire Chief

Executive Secretary

Assistant Fire Chief

Training Chief

Fire Prevention Chief

Fire Marshal

**3**

Operations Shifts

24hrs on/48hrs off

**34**

Average Age

**1** Awesome **TEAM** Committed to Service

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# PFD by the Numbers



**18**

**Terminations  
(all part-time)**

**4**

**New Hires**

**1**

**College Degree Completion  
Master of Public Administration**

**2**

**Resignations**

**18**

**Reclassification**

**Career Track Promotions**

**31**

**In-Classification Pay Adjustments**

**2**

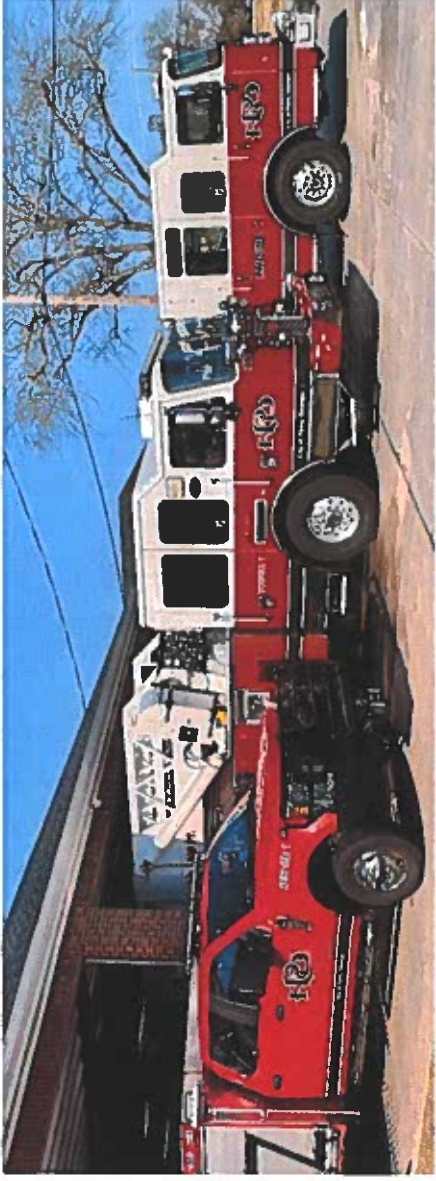
**Promotions**

# PFD by the Numbers



**3**

**Pumpers**



**2**

**Rescue's  
EMS  
non-transport**



**2**

**Brush Trucks**

**1**

**Incident Command**

**1**

**Ladder Truck**



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# Additional Firefighters

NFPA recommends **4** Firefighters on each Pumper and Ladder Truck

Current Staffing:

**Engine 1: 3**

**Tower 1: 2**

**Rescue 1: 2**

**Shift Commander: 1**

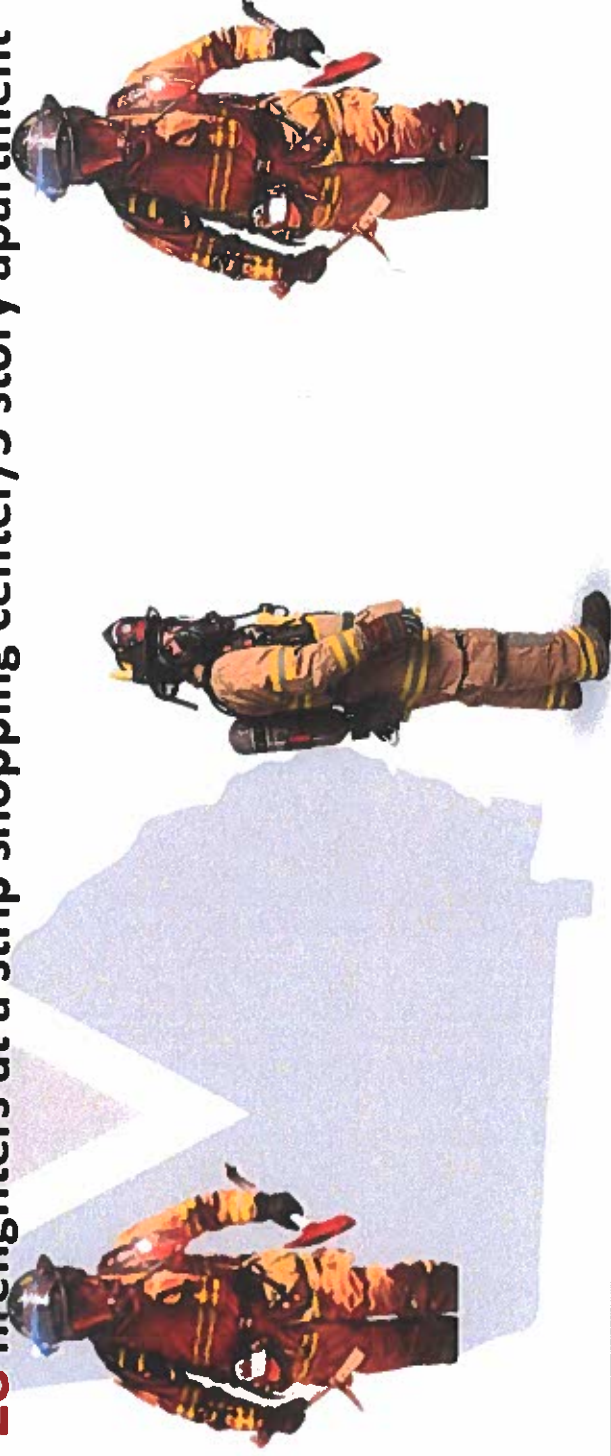
**Engine 2: 3**

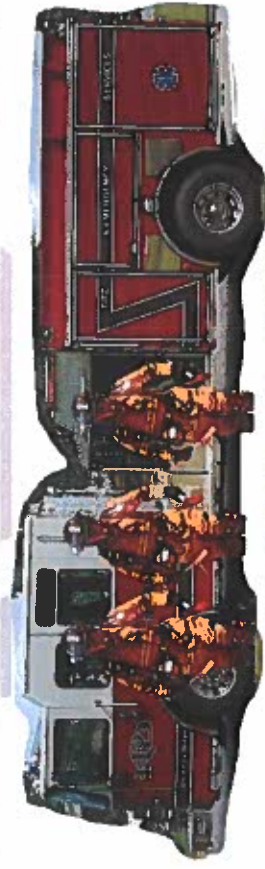
**Rescue 2: 2**

**Total: 13**

NFPA recommends: **17** firefighters to battle for 2000 ft<sup>2</sup> home;

**28** firefighters at a strip shopping center/3 story apartment





Full Staffing

=

13 FF



# Perry Fire Department – All hands working

Fire Chief, Assistant Fire Chief and a Safety Officer will be dispatched

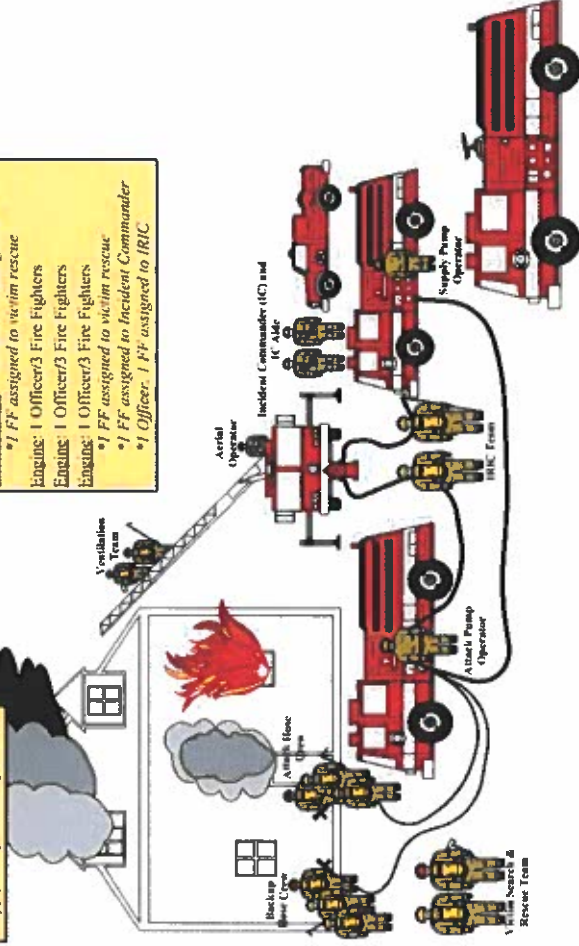




**A single major fire  
will utilize all PFD  
resources!**

**15 PERSONNEL REQUIRED**  
17 if Aerial Device and  
Supply Pump are in Operation

**TOTAL ON SCENE: 17**  
Incident Commander Vehicle: 1 Chief Officer  
Ladder Truck: 1 Officer/3 Fire Fighters  
\*1 FF assigned to victim rescue  
Engines: 1 Officer/3 Fire Fighters  
Engines: 1 Officer/3 Fire Fighters  
Engines: 1 Officer/3 Fire Fighters  
\*1 FF assigned to victim rescue  
\*1 FF assigned to Incident Commander  
\*1 Officer, 1 FF assigned to IRIC



**PFD has great  
relationships with  
neighboring fire  
departments for  
Mutual Aid**

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# Manpower for a 2000 ft<sup>2</sup> Home

- NFPA Recommended vs PFD Response
  - Incident Command **1** 1 **Shift Commander Captain**
  - Water Supply **1** 1 Engine 1 Driver
  - Attack Hose **3** 2 Engine 1 Lt/FF (1 short)
  - Back-up hose **3** 3 Engine 2 Lt/2FF
  - Rapid Intervention **4** 2 Rescue 1 (2)
  - Search & Rescue **2** 2 Rescue 2
  - Ventilation **2** 1 Tower 1 Lt (1)
  - Aerial Operator **1** 1 Tower Driver

<b>Total</b>	<b>16-17</b>	<b>13</b>	<b>(4-5 short)</b>
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Many of the newer homes in Perry are well over 2000 ft<sup>2</sup>!

## Fire Inspector

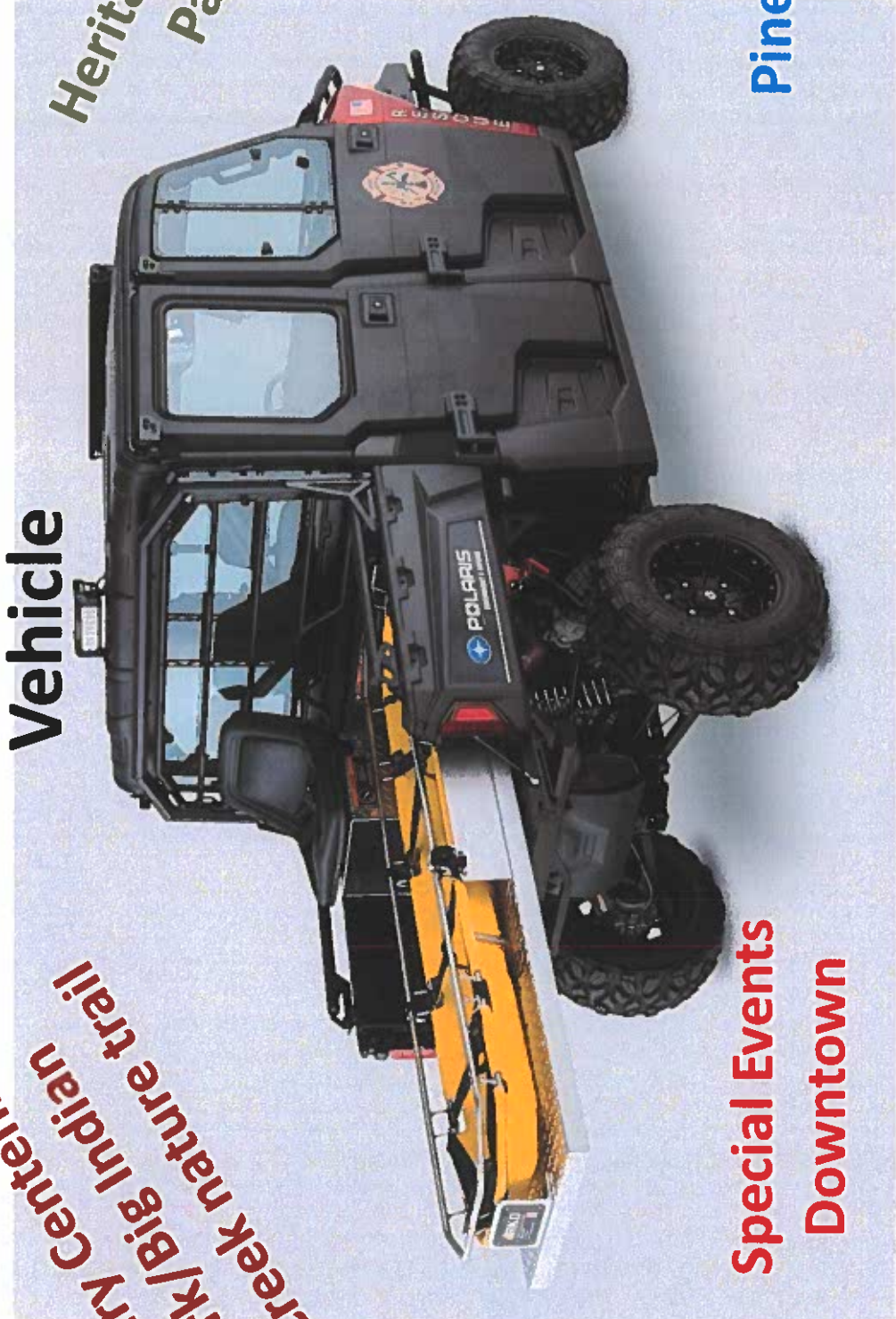


**All commercial structures (approx. 900) are recommended to be inspected annually to ensure citizens safety and compliance with adapted fire codes.**

**Currently, the Fire Marshal and 4 part-time inspectors are only achieving about 40% annually. Adding a full-time inspector would increase the overall inspection frequency and quality, making the citizens, properties, and the City much safer by identifying and correcting life-safety concerns. This needed position would also aid with succession planning for the Fire Marshal position.**



# All Terrain Vehicle



**Rotary Centennial  
Park/Big Indian  
Creek nature trail**

**Heritage Oaks  
Park**

**Special Events  
Downtown**

**Pine Needle  
Park**



# Rescue Tools



Replaces older hydraulic tools with updated technology

Stronger tools

Requires less maintenance



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# Fire Apparatus



## Apparatus Replacement Plan

### Heavy Duty Vehicles

**Pumpers/Ladders 10-15 yrs**

### Light Duty Vehicles

**Rescue/Admin 7-10 yrs**

**Engine 2 - 2006 Pumper (16)**

**Tower 1 - 2009 Ladder (13)**

**Rescue 2 - 2011 F-550 (11)**

**Brush 2 - 2008 F-350 (13)**

Any apparatus over 25 years of age should be retired from service per NFPA.





# Vehicle Replacement Schedule

Large frontline apparatus recommended for 10-15 yrs service then reserve status; NFPA recommends replacement after 25 yrs.

Calendar Years - across top of page (2022-2043)

Age of Apparatus - for each apparatus

2022 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 2033 2034 2035 2036 2037 2038 2039 2040 2041 2042 2043

Eng 1 (2018 Pumper) Station 1	Frontline Service	11	12	13	14	15	Frontline/Reserve	16	17	18	19	20	Reserve/Replace	21	22	23	24	25	Replace
	GMA Financing through 2028 (33% of \$116K/yr)																		
* Twr 1 (2009 Ladder) Station 1	Reserve/Replace	13	14	15	16	17	18	19	20	Replace	21	22	23	24	25	Recommend replacement as close to payoff as possible, new ladder for Station 1, old ladder sold or maintained as reserve.			
	GMA Financing through 2028 (33% of \$116K/yr)																		
Eng 2 (2014 Pumper) Station 2	Frontline Service	11	12	13	14	15	Frontline/Reserve	16	17	18	19	20	Reserve/Replace	21	22	23	24	25	Recommend replacement with ladder truck for station 2. Sell truck or use as reserve
	GMA Financing through 2026 (\$77K/yr)																		
* Eng 3 (2006 Pumper) Station 2	Reserve with new motor (\$25K)	16	17	18	19	20	Replace	21	22	23	24	25	Replace with new pumper and keep as reserve.						

New Ladder Truck: Need additional ladder truck for Station 2 response area. Based on number of 3 story buildings, occupancy, and time/distance for Tower 1 response

Battalion 1 SUV (2018)	Frontline	6	7	8	9	10	Replace	11	12	13	14	15	Reserve/Replace	16	17	18	19	20	Recommend replacement @ 5 years
	Battalion Chief/Incident Command (5 yr replacement)																		
	Rescue Trucks and Staff Vehicles (7-10 yr replacement)																		

Res 1 (2017 Rescue) Station 1	Frontline	8	9	10	11	12	13	14	15	Consider Replacement	16	17	18	19	20	Replace	21	22	23	24	25	Purchase new Rescue now to replace R2
	paid off																					

* Res 2 (2011 Rescue) Station 2	Consider Replacement	11	12	13	14	15	Frontline	16	17	18	19	20	Reserve/Replace	21	22	23	24	25	Received new motor in Dec 2021, consider replacing and keep in service as brush truck
	GMA Financing through 2028 (33% of \$116K/yr)																		

Fire Marshal SUV	Frontline	8	9	10	Replace	11	12	13	14	15	Reserve/Replace	16	17	18	19	20	Replace
	GMA 3 yr finance																

Asst Chief SUV	Frontline	8	9	10	Replace	11	12	13	14	15	Reserve/Replace	16	17	18	19	20	Replace
	GMA 3 yr finance																

Training Chief F150	Frontline	8	9	10	Replace	11	12	13	14	15	Reserve/Replace	16	17	18	19	20	Replace
	GMA 3 yr finance																

* Fire Chief (2015)	Reserve status/school vehicle	7	8	9	10	11	12	13	14	15	Replace	16	17	18	19	20	Requesting new vehicle this budget year
	Replace Use as school vehicle																



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# Future Fire Stations

As the City of Perry continues to grow, future fire stations will be needed.

Future station locations are predicted in the East, Northwest and Southwest service areas of the City (dependent on continued growth).

Consider sharing space:  
Houston Healthcare Ambulance  
Police Precinct  
City Park  
Community Event Center  
Library  
Government Offices  
Voting Precinct



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# Benchmarks for additional stations

- 1) When distances to structures is greater than: Per Insurance Services Office (ISO)  
**5 road miles** from a fire station or more than **1000'** from a fire hydrant.
  - 2) When response times consistently exceed: Per NFPA 1710  
**5 min and 20 sec for first engine to structure fires**  
**7 min and 20 sec for 2<sup>nd</sup> company; 9 min 20 sec for full alarm (90% of the time)**  
**5 – 9 min to EMS (Basic Life Support vs Advanced Life Support) is national standard**
  - 3) An increase in Emergency Responses  
**Causing delays due to other units being busy**
  - 4) Affordability (Funds available)  
SPLOST funds, Bonds, etc.
- Alternative solutions include sharing facilities with HOCO FD and Automatic Aid agreements with surrounding agencies.**

Leisure Services

# Budget

Presentation



# Approved Requests



## **Athletics Program Supervisor**

- Essential to managing athletic programming growth and forecasted expansion.



## **Youth Cheerleading**

- Funding existing Cost Center
  - Restored program in 2021
  - 105 Participants



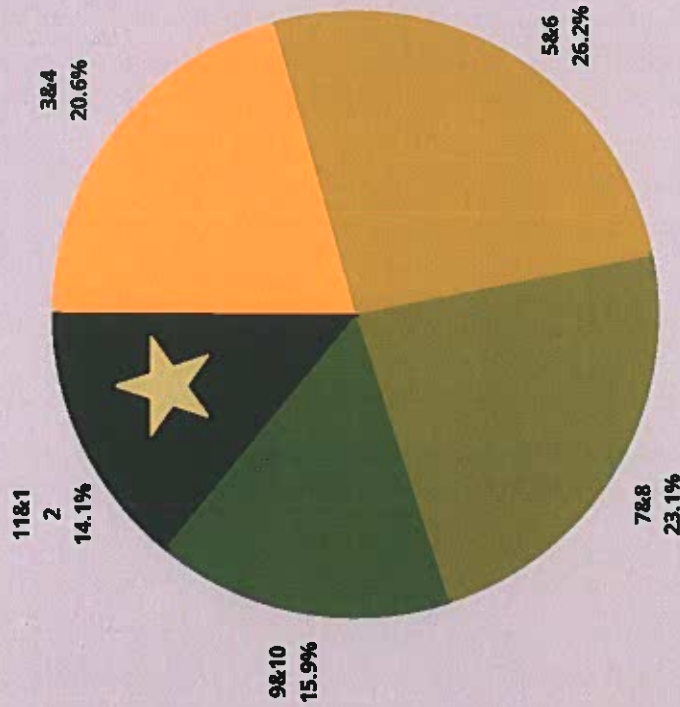
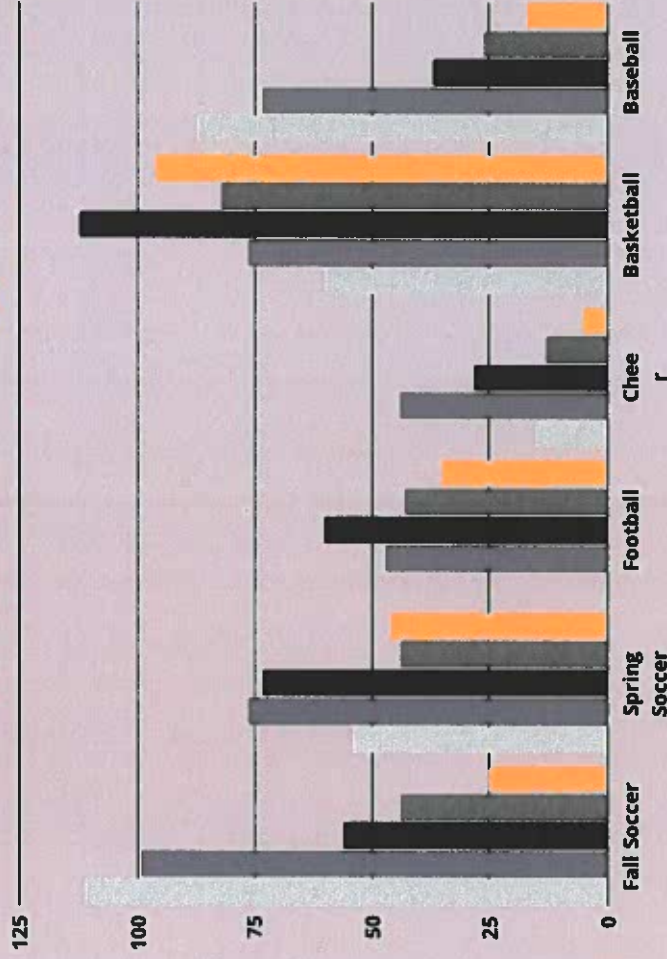
## **Youth Football Helmet Replacement**

- Replacing approximately (40) youth football helmets.
- Safety Compliance

# Youth Athletics

(By Participants' Age)

3&4 5&6 7&8 9&10 11&12



**1584 Total Youth:**

**Ages 5&6 / 26.2% / 415 Youth    Ages 7&8 / 23.1% / 366 Youth    Ages 3&4 / 20.6% / 327**

**Ages 9&10 / 15.9% / 252 Youth    Ages 11&12 / 14.1% / 224 Youth**



# Youth Basketball Expansion- \$1,000

## Justification:

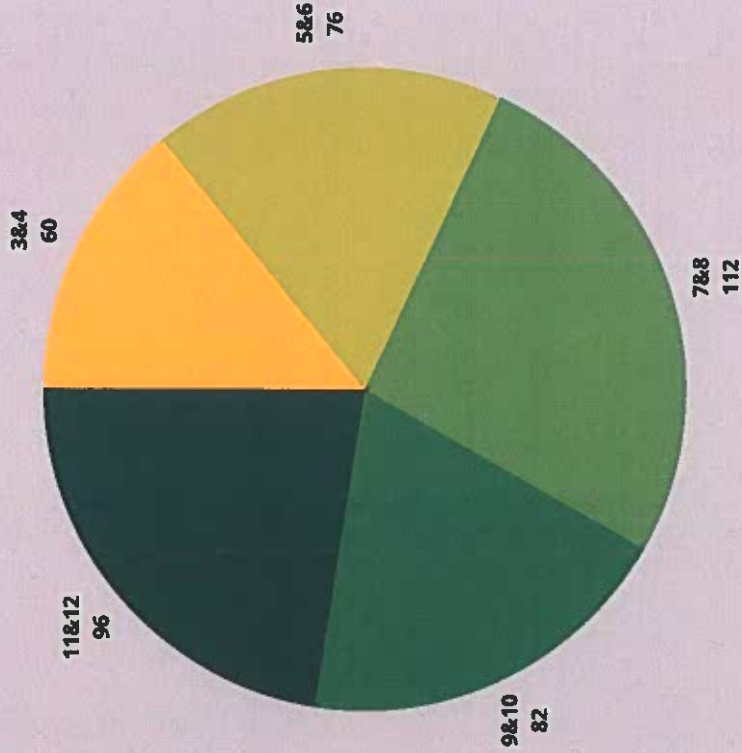
- Continue providing leisure services
- Engage Teenage Population

## Supportive Data:

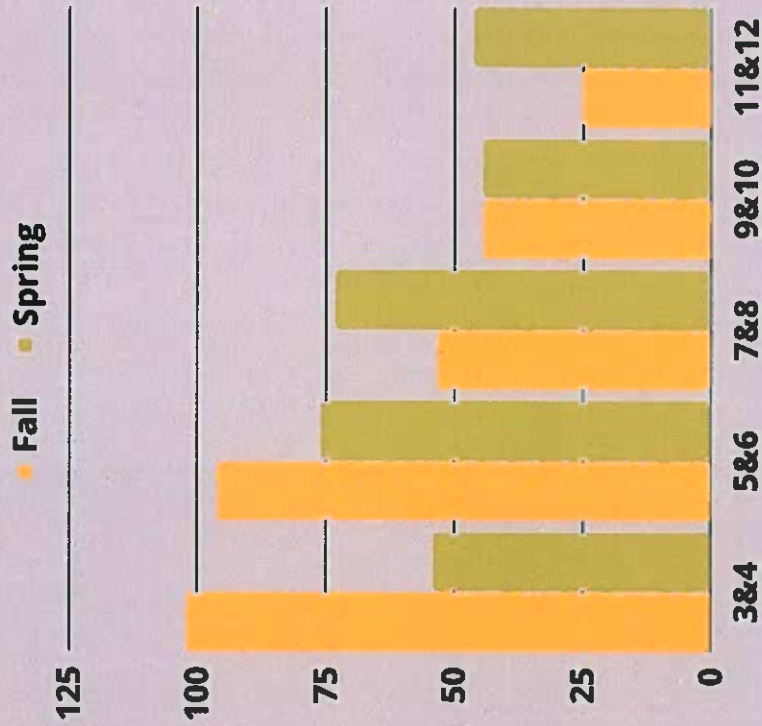
- Ages 9-12 / 42%
- Agreement with neighboring agencies.
- 178 Youth vs. Avg. Roster Size of (15)

## Associated Costs:

- Officials- \$500
- Uniforms - \$500
- Total \$1000



# Youth Soccer Expansion - \$2,000



## Justification:

- Continue providing leisure services
- Engage Teenage Population

## Supportive Data:

- Ages 11-12 / 71 Youth / Fall & Spring
- Agreement with neighboring agencies.
- 178 Youth vs. Avg. Roster Size of (15)

## Associated Costs:

- |                    |                    |
|--------------------|--------------------|
| Fall               | • Spring           |
| • Officials- \$500 | • Officials- \$500 |
| • Uniforms - \$400 | • Uniforms - \$600 |
| • Total \$900      | • Total \$1100     |

# Instructors Pay- \$10,000



## Supportive Data:

- (4) Target Areas of Programming
  - Arts/ STEM/ Wellness/ Personal Development
  - Industry Practices/ Alternatives
  - Agency/Instructor Percentage Split
  - Seasonal Employment
  - Volunteer Instructors
  - Instructor Rental Agreement
- Benefits
  - Control
    - Programming
    - Scheduling
    - Revenue
      - Offset Costs

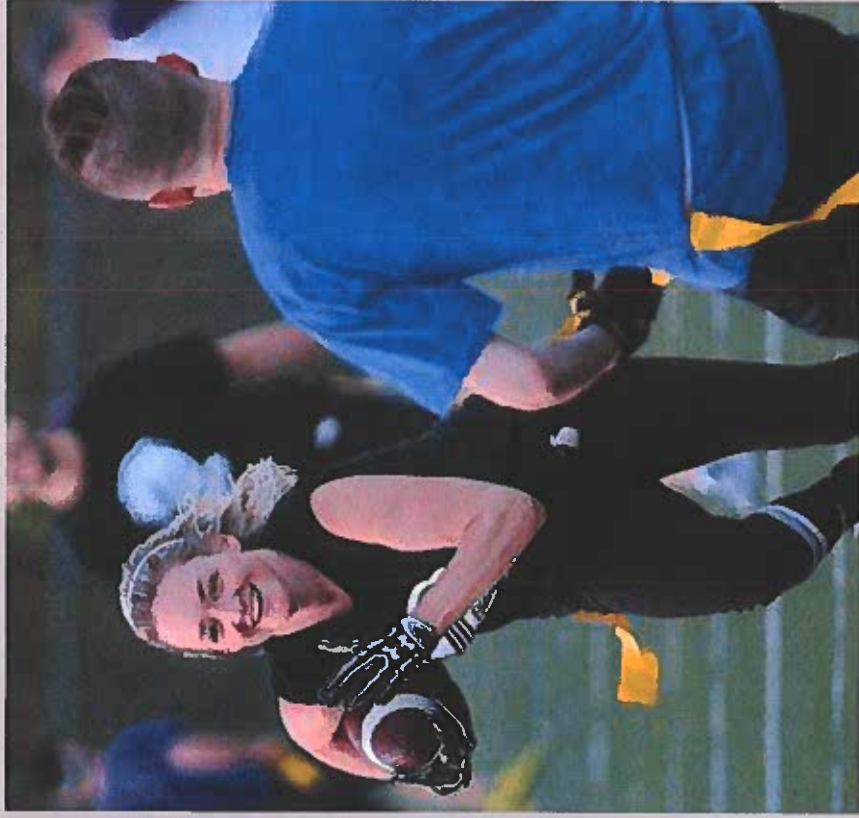
## Survey Responses:

- Robotics
- Fitness
- Music
- Design
- Technology
- Digital Design
- Videography
- Crafting
- Martial Arts
- Dance
- Outdoor Rec.

## Associated Costs:

- Max. \$50/Hour rate of pay
- 1 hr. Course/ Weekly
- \$200/Month/Class
- \$10,000 = 50 Classes Annually
  - Exceptions: Specialty Camps and Events.

# Adult Athletics - \$4,000



## Justification:

- Citizen inquiries regarding additional Adult Athletic programming.

## Supportive Data:

- Adult Sports Leagues Increase
  - Millennials
- Co-Ed Sports Interest

## Associated Costs:

- Co-Ed Flag Football
- Officials- \$2000
- Industrial Basketball
- Officials- \$2000

# Cost Centers in Question

Cost Center	FY 21 Actuals	FY22 Approved	FY23 Req. Budget	FY 2023 Rec. Budget
52.2302 - FEE WAIVER	\$5,337	\$6,000	\$-	\$-
51.1100 - REGULAR EMPLOYEES	\$-	\$9,600	\$-	\$-
53.1100 - PROGRAM OPERAT SUPPLIES	\$320	\$6,500	\$6,500	\$-

**Discount Program**

**Leisure Camps**

- Reallocation for Instructors

**Leisure Camps**

- Utilized for Summer Activities

# Considerations

Expansion of Youth Basketball	\$1,000
Expansion of Youth Soccer	\$2,000
Instructor Pay	\$10,000
Adult Athletics	\$4,000
Program Subsidies	\$6,500

**YES**

**NO**

**MAYBE**



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**OFFICE OF THE CITY MANAGER**

**MEMORANDUM**

TO: Mayor / Council  
FROM: <sup>LG</sup> Lee Gilmour, City Manager  
DATE: May 11, 2022  
REFERENCE: 427 Stonegate Trail

Based on research done by the City Attorney the city owned land between Stonegate and Sadie Heights subdivisions (427 Stonegate Trail) has not officially been designated any park classification. It has been suggested by the Department of Community Development it be designated a pocket park.

The Administration requests council determine the best classification.

cc: City Attorney  
Mr. B. Wood  
Ms. A. Fitzner

### 427 Stonegate Trail





## Acquisition of Service Truck for Water Utility System

- **Funding:**
  - Water & Sewerage Fund via GMA Lease
- **Staff Recommendation:**
  - Purchase vehicle from Nextran Truck Centers in the amount of \$72,560.60.



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