City of
MILTON
GEORGIA



CITY OF MILTON
FISCAL YEAR 2010
BUDGET

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City of Milton
13000 Deerfield Parkway Suite 107G Milton, GA 30004

September 22, 2009

To the Honorable Mayor, City Council and the Citizens of Milton:

In accordance with State of Georgia laws and Ordinances enacted the City of Milton, Georgia, we are pleased to present the City of Milton's Annual Budget for fiscal year 2010. An objective of the City's budget is to provide a management tool by which our local government can unite its budgeting efforts to provide quality services while operating within available resources. This process results in an updating of the City's on-going financial plan and provides a vehicle by which management decisions can be made as a result of the formulation and analysis of the respective data.

BUDGET PROCESS AND OVERVIEW

The fiscal year 2010 budget process began in June with distribution of historical data and forms to all the department directors. Each department formulated budgets in three major areas; maintenance & operating, operating initiatives, and capital project requests. Concurrent with departmental budgeting, finance staff completed the first draft of a salary/benefits budget as well as formulated initial revenue estimates.

In early August, each department director met with the City Manager to review their budget requests and goals and objectives. Each request was evaluated by the City Manager and the Finance Director according to the priority specified by the department director and available funding. This first draft was presented to the Mayor and Council on September 9, 2009 for consideration. A budget workshop was held during the regularly scheduled meeting on September 14, 2009 to discuss the requests in more detail. The final document was approved on September 21, 2009.

As required by Georgia law and Council, citizen input was solicited during the process of adopting the budget through publicly advertised meetings. The legally required public hearings on the budget were held on September 9, 2009, with the first reading of the ordinance and the second ordinance reading and final adoption occurred on September 21, 2009. As established by the City of Milton Charter, the millage rate used in establishing the balanced budget for fiscal year 2010 is 4.731 mills.

KEY BUDGET FACTORS, ISSUES, AND PRIORITIES

The foundation for the fiscal year 2010 budget is based on three key financial factors.

- Sustainability of existing services
- Enhancement to services through operating initiatives
- Maintaining the quality of life for constituents, citizens, and businesses through capital programming

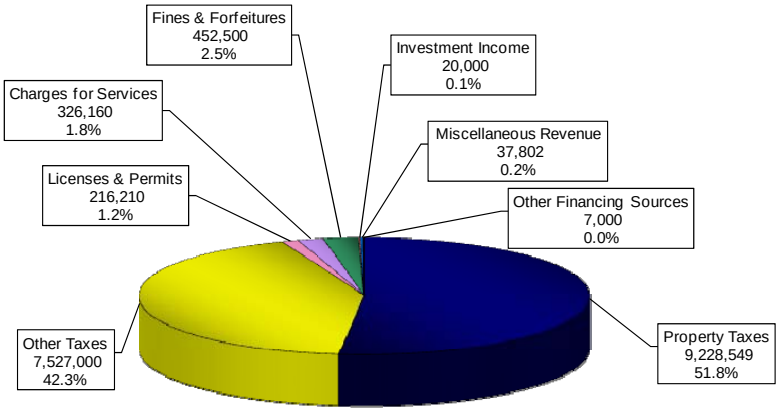
Sustainability of Existing Services and Enhancements through Operating Initiatives

The fiscal year 2010 balanced budget is based on a millage rate of 4.731 mills, which is the same millage rate applied in previous fiscal years. This budget provides financial resources for the City of Milton to sustain the current levels of service and includes areas of improved service via operating initiatives.

In appropriating the resources to sustain existing services, the following are the top five revenue and expenditure sources:

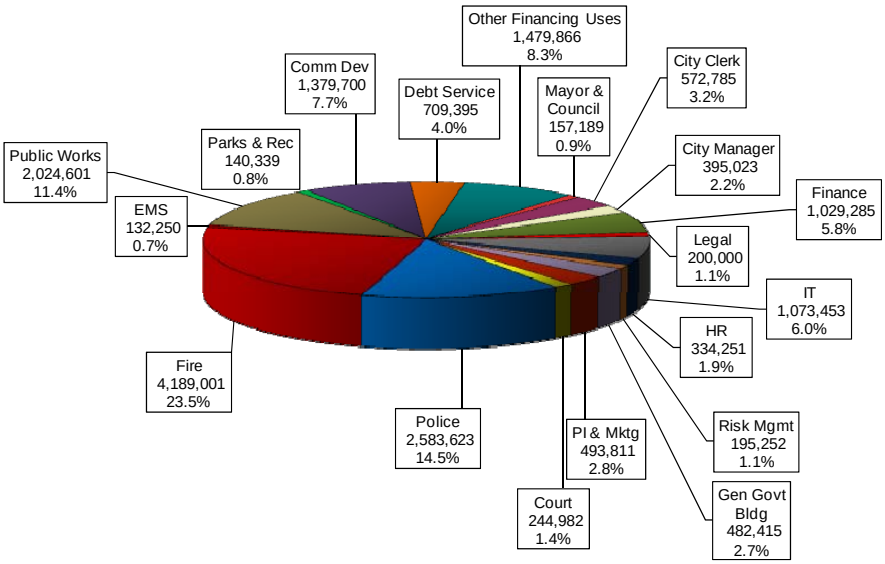
Representing 88.4% of total general fund revenue, the top five areas of general fund revenue are as follows:

Property Tax Revenue	51.8%	$ 9,228,549
Local Option Sales Tax	19.1%	$ 3,400,000
Franchise Fees	9.5%	$ 1,700,000
Insurance Premium Tax	4.8%	$ 850,000
Business & Occupation Tax	3.2%	$ 575,000



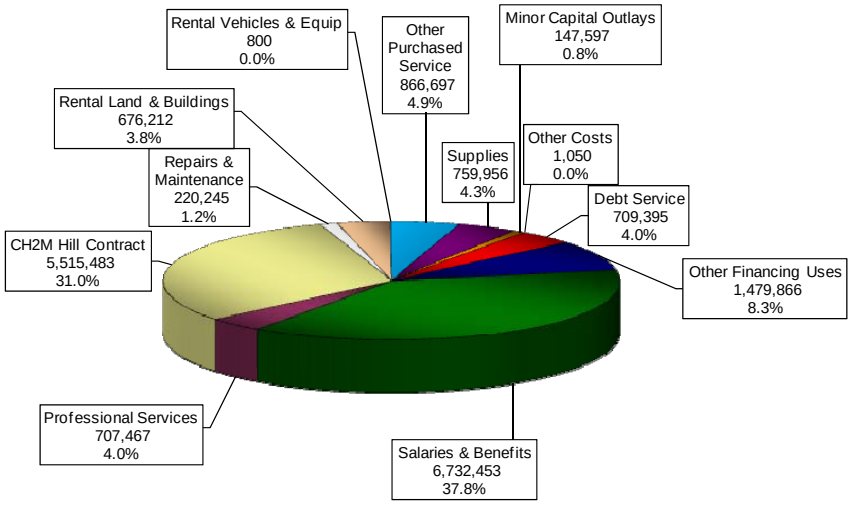
Representing 65.4% of total general fund expenditures, the top five general fund expenditures by department are:

Fire	23.5%	$ 4,189,001
Police	14.5%	$ 2,583,623
Public Works	11.4%	$ 2,024,601
Other Financing Uses	8.3%	$ 1,479,866
Community Development	7.7%	$ 1,379,700



The top five expenditures by category are as follows:

City Salary & Benefits Costs	37.8%	$ 6,732,453
Contracted Service with CH2M Hill	31.0%	$ 5,515,483
Other Financing Uses	8.3%	$ 1,479,866
Purchased Services	4.9%	$ 866,697
Supplies	4.3%	$ 759,956



Salary and Benefits Detail

The salary and benefit budget is based upon approved positions (Appendix A) and the associated benefit program costs. For fiscal year 2010, direct City costs for salaries/benefits is $6,732,453, with $4,947,954 appropriated for salaries and $1,784,499 for benefits, making benefit costs 27% of the total salaries/benefit budget. As the City recognizes the costs of employee retention are less than employee turnover and recruitment, this budget includes a cost of living adjustment of 2.5% for each employee. The total City salary/benefits budget is 38% of the total operating expenditures.

City of Milton Private/Public Partnership

At its inception, the City of Milton decided to take a non-traditional approach to operating a city by partnering with a private firm, CH2M Hill, to perform the operations and maintenances services. During fiscal year 2009, the City of Milton and CH2M Hill met frequently to discuss contract modifications and pricing which addressed the downward financial trends currently being seen. Contrary to previous years, we anticipate a reduction in the contract cost because of a right sizing of services. There is no escalation anticipated. The City is also exploring a larger level of self performance and planning is in place to bring several services internally in a more traditional format. When some, or all, of the City services are internalized, it is anticipated the budgeted contract amount will serve to fund the balance of that service in its self performing role.

The contract cost for fiscal year 2010 is budgeted at $5,515,483. This is subject to change as planning and direction decisions are made by the Mayor and Council.

CH2M Hill Contract History

Fiscal Year	Escalator	Base Contract	Change Order Description	Change Order Amount	Total Contract
2007		$ 5,235,000	Police & Fire Dept Support	$ 75,927	$ 5,333,427
			Public Safety HR	$ 22,500	
2008	6.57%	$ 6,820,639			$ 6,820,639
2009	3.78%	$ 7,078,459			$ 7,078,459
2010	0.00%	$ 5,515,483			$ 5,515,483

Budget Summary by Department – General Fund

Mayor and City Council

The fiscal year 2010 budget appropriation for the Mayor and Council is $157,189. This department is comprised of a Mayor and six Council Members. Salaries of the Mayor and Council are set by City Charter. Each elected official receives an annual stipend for expenditure reimbursement. For fiscal year 2010, the Mayor's stipend is $3,720 and each council member receives a stipend of $2,720. The stipends were increased by $720 last fiscal year for the intended purpose of permitting the acquisition of an air card.

There was an overall 32% decrease from the FY 2009 budget due in large part to the Executive Aide position being moved to the City Manager's department. Other reductions included the elimination of the need for a recruiter for the City Manager position and the contract services for the ADA Coordinator.

City Manager

The fiscal year 2010 budget appropriation for the City Manager's Department is $395,023. The City Manager is responsible for the overall management of all city functions and operations. The City Manager's Department is comprised of the following employees:

- City Manager
- Assistant City Manager
- Executive Aide

The FY 2010 budget shows a 65% increase compared to the FY 2009 amended budget. Increases are primarily due to:

- the Executive Aide position being reclassified from the Mayor & Council budget;
- and the Assistant City Manager position is funded for the entire year as opposed to a partial year in FY 2009 due to vacancy.

City Clerk

The fiscal year 2010 budget appropriation for the City Clerk's Department is $572,785. This department is responsible for the compilation and publication of all council agendas. The City Clerk is holder of all City records, and, therefore, is responsible for the records management program. The City Clerk's Department is comprised of the following employees:

- City Clerk (also serving as the Court Clerk)
- Deputy City Clerk
- Records Clerk

The budget for this department decreased by 14% due to a reduction in the cost of the CH2M Hill contract. The City Clerk is a position established by the Charter, but the remaining employees are employed by CH2M Hill.

Finance

The total appropriation for the Finance Department for fiscal year 2010 is $1,029,285. This department is responsible for managing the City's financial assets and is comprised of the following employees:

- Finance Director
- Budget/Procurement Coordinator
- Accountant

- Disbursements Specialist (payroll and accounts payable)
- Two Revenue Clerks

The Finance Director, or City Treasurer, is a position established by the Charter and the remaining personnel are employed by CH2M Hill. The budget for this department decreased by 8.8%. The main contributing factor for the reduction is the Finance Director is no longer included in the contract cost for CH2M Hill.

Legal

Legal services are provided to the City through a contractual relationship with Jarrard and Davis, LLP. The budget for legal services and consultation is $200,000. This is an 11% increase over the FY 2009 amended budget and is based on current trending.

Information Technology

The fiscal year 2010 budget appropriation for the Information Technology Department is $1,073,453. IT is responsible for all technology and geographical information services and is comprised of four employees:

- IT Director
- IT Manager
- IT Technician
- GIS Technician

The IT Director was recently hired as a City employee. The remaining personnel are employed by CH2M Hill. This budget also includes one initiative: an upgrade in the network bandwidth that will increase the speed of the data connection for mobile units in police and fire.

Human Resources

The Human Resources Department budget appropriation is $334,251. This department is in charge of recruitment, training and development, record keeping of all personnel data, and benefits. It currently consists of two employees:

- HR Director
- HR Generalist

These positions were previously employed by CH2M Hill, but will become City positions at the beginning of the fiscal year.

Public Information and Marketing

This department was formerly known as Communications. It was changed to represent the responsibilities of the department, which include informing the public through various media outlets of the news and events concerning the City and its citizens and ensuring the City's image is protected. There are two employees that perform these functions:

- Communications Manager
- Special Events Coordinator

The fiscal year 2010 budget appropriation is $493,811, which is 1% lower than fiscal year 2009. Both of the personnel are employees of CH2M Hill and the decrease is due to the reduction in cost of the CH2M Hill contract.

Municipal Court

The fiscal year 2010 budget appropriation for Municipal Court is $244,982. The court staff is responsible for the operation of the City's municipal court system, scheduling, processing, and

tracking all violations issued by police and code enforcement personnel. The Court Department is comprised of the following employees:

- Court Clerk (also serving as the City Clerk)
- Municipal Judge
- Associate Judge
- City Solicitor
- Deputy Court Clerk
- Administrative Assistant

The Municipal Judge, Solicitor and Court Clerk are positions established by the Charter. The Deputy Court Clerk and Admin Asst were formerly CH2M Hill employees but have recently transitioned to City personnel. Expenses for this department are projected to go down 45% primarily because court services will be performed in-house.

Public Safety Department

The Public Safety Department has been split into three separate departments: Police, Fire and EMS Services. Therefore, Public Safety Administration has been absorbed into the three departments and will not have a budget appropriated for FY 2010.

Police

The fiscal year 2010 budget appropriation for the Police Department is $2,583,623. It is comprised of the following employees, all of whom are direct employees of the City:

- Police Chief
- Administrative Assistant
- Records Clerk
- Captain – Operations Division
- Captain – Support Services & CID
- Three Lieutenants
- Four Sergeants
- Two Detectives
- One K-9 Officer
- Eleven Police Officers
- One Part-time School Crossing Guard

Operating Initiatives included in the Police Department budget are:

- Two Police Officers to increase the level of service and meet the needs of the City and professional standards based on call volume. ($159,971)
- One Crime Prevention Officer to implement the Milton Police and Citizens Together (MPACT) program. ($76,335)
- One Narcotics Detective to participate in the federal narcotics task force. ($79,705)
- Purchase warranty extension for the laptops located in the mobile units. ($8,000)

Fire

The Fire Department's budget appropriation for fiscal year 2010 is $4,189,001. All personnel are direct employees of the City and include:

- Fire Chief
- Three Battalion Chiefs
- One Captain
- Fire Marshall
- Twelve Lieutenants
- Twelve Fire Apparatus Operators

- Twenty-five Firefighters (3 partially funded by S.A.F.E.R. grant)

Operating initiatives included in the Fire Department budget are:

- Implementing the Heart Ready City program that will help increase public education and potentially improve the chain-of-survival for cardiac patients. ($22,350)
- The purchase of 23 RIT rescue harnesses that will expand the search and rescue capabilities of fire personnel and provide alternatives means of egress when trapped in a multi-story structure ($13,225)
- The purchase and installation of four exhaust extractor systems for the fire bays allowing harsh fumes to be removed from the living quarters and storage facilities. ($25,560)

EMS Operations

EMS services are provided through a contractual agreement with Rural Metro. The annual contract costs $132,250.

Public Works

The fiscal year 2010 budget appropriation for public works is $2,024,601. Public Works is responsible for transportation and road repair and maintenance activities. It is comprised of the following CH2M Hill employees (not including subcontracted personnel):

- Director of Public Works
- Public Works Citizen Responder
- Transportation Engineer
- Field Services Manager
- Field Services Technician

The operating initiatives in the Public Works department include:

- Partnering with the City of Roswell by way of a use agreement that will allow Milton residents to utilize their recycling facility ($50,000)
- Funds to support volunteer efforts for clean-up programs, such as Adopt-a-Road, stream cleanups and bulky trash day ($5,000)
- Funding for additional overhead trimming of trees and bushes in the City right-of-ways. ($18,000)

Parks & Recreation

Parks and Recreation has previously only been responsible for the repairs and maintenance of the City's parks. In fiscal year 2010, the City is adding to the duties of this department and has charged staff with creating a recreation program and expanding the parks. The total appropriation for Parks and Recreation is $140,339. It includes funding for a Parks & Recreation Manager and program supplies. Additional funding for the parks master plan and park improvements is incorporated in the Capital Projects Fund.

Community Development

The fiscal year 2010 budget appropriation for the Community Development Department is $1,379,700. Community Development is responsible for all planning and zoning activities, as well as building inspections and code enforcement. This department is comprised of the following employees:

- Director of Community Development
- Two Planners
- Environment Engineer/Arborist
- Two Construction/Plans Review Inspectors
- Code Enforcement Officer

- Building Official
- Building Plans Reviewer
- Two Building Inspectors
- Permit Technician

Each of the listed positions are either CH2M Hill employees or are subcontractors of the company. The budget decreased 18% from fiscal year 2009 due to a reduction in the CH2M contract.

Other Budgeted Expenditures – Non-departmental

Included in the expenditure appropriations are the following:

- Property and liability insurance in the amount of $192,252.
- City Hall lease and building maintenance totaling $482,415.
- The third of five annual lease payments associated with the purchase of equipment, vehicles, and fire apparatus in the amount of $709,395.
- As required in the adopted Budgetary Policies of the City, a 1% contingency has been appropriated. This totals $163,630 for FY 2010.
- An interfund transfer of $1,085,400 out of the General Fund and into the Capital Project Fund in order to pay for the recommended capital projects for fiscal year 2010.
- An interfund transfer of $178,240 out of the General Fund and into the Capital Grant Fund in order to fund the match the intersection improvements at Birmingham @ Providence and Arnold Mill @ New Providence.
- An interfund transfer of $52,596 out of the General Fund and into the Operating Grant Fund in order to fund the match for the SAFER grant personnel and a potential LCI Grant

Maintaining the Quality of Life for Constituents, Businesses, and Citizens through Capital Programming

The City's capital improvement program has the most visible and long-term effect on the quality of life for residential and commercial citizens and Milton's visitors. As part of the capital planning process for fiscal year 2010, first priority was given to projects that would 1) maintain or repair the City's current assets, 2) alleviate or mitigate a health/safety hazard, and 3) provide external funding toward a capital project. Secondary priority for funding considerations were projects that included long-term visioning and planning for the City of Milton.

The total appropriation for the fiscal year 2010 capital program is $1,515,640 and is presented by the priority categories explained above:

Current Asset Maintenance or Repair

Continue pavement management program	$500,000
Continue to fund the re-striping of roads	$ 25,000
Continue to fund traffic calming measures	$ 25,000
Continue to fund the NPDES permit compliance program	$425,000

Health and Safety Mitigation

Repair/replace Cogburn Rd and Landrum Rd bridges	$675,000
Reserve apparatus – pumper/tanker (1st year funding)	$100,800
Birmingham @ Providence Intersection Improvement (3rd year funding)	$109,490
Arnold Mill @ New Providence Intersection Improvement (3rd year funding)	$ 68,750

Other

Color orthophotography and LiDar	$ 35,000
New vehicles for four additional officers (1st year funding)	$ 51,600

In order to fund some of the higher priority projects that contribute to the safety and well-being of the citizens, a decrease in Land Acquisition of $500,000 is requested. This is not to say that parks land acquisition is not a priority, it simply means that it is hard to justify purchasing additional land at this time when the City currently owns 200+ acres of undeveloped park land. The plan is to repay this money back in future years when there is adequate funding to do so.

BUDGET POLICY

Annual budgets are adopted on a basis consistent with accounting practices as defined by generally accepted accounting principles for all funds. All annual appropriations lapse at year end except capital project and grant funds, which adopt project-length budgets.

CLOSING

It is our privilege to submit the FY 2010 Proposed Budget to Milton's Mayor, City Council and Citizens. This budget represents a team effort on the part of the Finance Department, our Department directors, and their staff. We would like to thank all contributors for their diligent efforts in developing a budget that addresses the major policy goals of City Council, while protecting the financial health of the City now and in the future. If in your review of this document you have any questions, please do not hesitate to contact us.

Respectfully Submitted,



Christopher J. Lagerbloom
City Manager



Stacey R. Inglis
City Treasurer/Finance Director

City Positions for FY 2010 (Full and Part Time)

Department	Job Title
Elected Officials	Mayor
	City Council Member
	City Council Member
	City Council Member
	City Council Member
	City Council Member
	City Council Member
City Clerk's Office	City Clerk/Clerk of Court
	Deputy City Clerk
	Records Clerk/Admin Asst
	Customer Service Rep
City Manager's Office	City Manager
	Assistant City Manager
	Executive Aide
Finance Department	Finance Director
	Accountant
	Budget and Procurement Coordinator
	Clerk/Revenue Technician
	Clerk/Revenue Technician
Information Technology Department	IT Director
	IT Manager - Systems Analyst
	GIS Specialist
	IT Specialist
Human Resources	HR Director
	HR Generalist (Payroll)
Communications	Communications Coordinator
	Special Events/Downtown Coordinator
Municipal Court	Deputy Court Clerk
	Court Administrative Assistant
	Judge (PT)
	Associate Judge (PT)
	Court Solicitor (PT)
	Bailiff (PT)
	Bailiff (PT)
Parks and Recreation Department	Parks and Recreation Director

Department	Job Title
Police Department	Police Chief
	Public Safety Admin Asst
	Records Clerk
	Police Captain Operations
	Police Captain Admin
	Police Lieutenant
	Police Lieutenant
	Police Lieutenant
	Police Sergeant
	Police Sergeant
	Police Sergeant
	Police Sergeant
	Police- Community Relations Officer
	Investigator
	Investigator
	Police Officer
	Police Officer
	Police Officer
	Police Officer
	Police Officer
	Police Officer
	Police Officer
	Police Officer
	Police Officer
	Police Officer
	Police Officer
	Crossing Guard (PT)

Department	Job Title
Fire Department	Fire Chief
	Fire Marshal
	Battalion Chief
	Battalion Chief
	Battalion Chief
	Fire Captain
	Fire Lieutenant
	Fire Lieutenant
	Fire Lieutenant
	Fire Lieutenant
	Fire Lieutenant
	Fire Lieutenant
	Fire Lieutenant
	Fire Lieutenant
	Fire Lieutenant
	Fire Lieutenant
	Fire Lieutenant
	Fire Lieutenant
	Fire Apparatus Operator
	Fire Apparatus Operator
	Fire Apparatus Operator
	Fire Apparatus Operator
	Fire Apparatus Operator
	Fire Apparatus Operator
	Fire Apparatus Operator
	Fire Apparatus Operator
	Fire Apparatus Operator
	Fire Apparatus Operator
	Fire Apparatus Operator
	Fire Apparatus Operator
	Fire Fighter
	Fire Fighter
	Fire Fighter

Department	Job Title
Public Works Department	Public Works Director
	Deputy Director/PE
	Public Works Field Manager
	Public Works Field Manager
	Customer Service Rep
	Specialist/Laborer
	Specialist/Laborer
	Specialist/Laborer
	Specialist/Laborer

Community Development	Community Development Director
	Plans Coordinator
	Zoning Coordinator
	Zoning Coordinator
	Code Enforcement Officer
	Code Enforcement Officer
	Specialist/Inspector (Construction)
	Specialist/Inspector (Arborist)
	Specialist/Inspector (Erosion/Water)

121 Total Full Time Employees
13 Part-Time Employees

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General Fund

General Fund

	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
Revenues				
Taxes	13,749,418	16,457,846	16,104,159	16,757,549
Licenses & Permits	325,104	398,164	232,841	216,210
Intergovernmental Revenues	-	4,176,896	-	-
Charges for Services	166,435	359,802	358,587	326,160
Fines & Forfeitures	182,207	477,247	432,500	452,500
Investment Income	69,518	107,764	29,180	20,000
Contributions & Donations	3,462	11,817	6,010	-
Miscellaneous Revenue	30,677	72,743	47,723	37,802
Other Financing Sources	45,764	34,100	4,201,896	7,000
Total Revenues	**14,572,584**	**22,096,379**	**21,412,896**	**17,817,221**
Expenditures				
Mayor & Council	236,876	555,565	229,917	157,189
City Clerk	156,921	535,812	667,229	572,785
City Manager	539,621	393,809	238,833	395,023
Finance	949,393	824,050	1,128,587	1,029,285
Legal	220,428	280,528	180,000	200,000
IT	1,000,052	682,064	984,795	1,073,453
Human Resources	94,022	358,832	332,476	334,251
Risk Management	128,097	158,445	190,089	195,252
General Govt Buildings	108,000	362,255	447,074	482,415
Public Info & Marketing	277,334	175,236	498,713	493,811
Municipal Court	306,613	464,116	442,561	244,982
Public Safety:				
Administration	653,374	1,494,742	868,680	-
Police	1,961,118	1,442,529	1,776,041	2,583,623
Fire	2,964,701	2,957,243	3,689,283	4,189,001
EMS Operations	-	33,062	132,250	132,250
Public Works	1,637,631	1,756,381	2,368,048	2,024,601
Parks & Recreation	14,636	159,413	199,363	140,339
Community Development	925,260	1,365,308	1,672,874	1,379,700
Debt Service	142,690	857,728	742,995	709,395
Other Financing Uses	390,000	1,963,410	4,623,088	1,479,866
Total Expenditures	**12,706,767**	**16,820,529**	**21,412,896**	**17,817,221**
Total Revenues Over (Under) Expenditures	1,865,817	5,275,850	-	-

Revenues

CITY OF MILTON
REVENUES

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	Y-T-D ACTUALS FY 2009	APPROVED BUDGET FY 2010
TAXES					
Current Yr Property Taxes-Real	$ 7,589,313	$ 7,605,691	$ 7,446,610	$ -	$ 7,745,000
Current Yr Property Taxes-Utility	-	570,370	52,549	52,364	52,549
Prior Yr Property Taxes-Real	-	674,247	813,000	775,552	1,200,000
Current Yr Prop Taxes-Personal	111,588	137,631	140,000	-	140,000
Motor Vehicle Tax	336,404	528,653	490,000	413,849	500,000
Intangible Tax	255,072	209,413	215,000	187,983	190,000
Prior Yr Prop Taxes-Personal	-	33,486	40,000	39,176	40,000
Real Estate Transfer Tax	78,593	57,633	35,000	32,165	35,000
Franchise Fees	1,100,437	1,649,821	1,700,000	1,331,789	1,700,000
Local Option Sales Tax	3,482,745	4,052,663	3,400,000	2,716,158	3,400,000
Alcohol Beverage Excise Tax	217,718	266,176	254,000	229,139	254,000
Business & Occupation Tax	555,084	573,694	580,000	579,252	575,000
Insurance Premium Tax	-	-	850,000	-	850,000
Financial Institution Tax	22,465	31,924	23,000	23,932	23,000
Penalties & Interest-Real Prop	-	55,204	62,000	61,217	50,000
Penalties & Interest-Pers Prop	-	269	1,000	1,103	1,000
Penalties & Interest-Business Lic	-	10,971	2,000	1,925	2,000
LICENSES & PERMITS					
Alcohol Beverage Licenses	106,385	121,895	122,050	122,051	122,000
Advertising Fee	-	2,362	895	1,695	900
Pouring Permit	4,080	5,050	6,650	5,540	3,300
Solicitation Permit	75	655	420	215	390
Zoning & Land Use Permits	124,954	29,630	5,000	6,649	2,500
Application Fees	4,218	-	-	-	-
Land Disturbance	-	41,900	20,000	17,019	20,000
Impact Fees	(2,015)	-	-	-	-
Modification	-	2,650	2,000	1,750	2,000
Variance	-	10,850	8,000	7,350	8,000
Seasonal & Special Events	-	50	120	270	120
Sign Permits	6,220	9,201	7,000	8,580	7,000
Erosion Control Permit	650			-	-
Building Permits	80,536	172,454	60,000	55,146	50,000
Retaining Wall	-	(276)	-	-	-
NPDES Fees		1,742	706	814	-
INTERGOVERNMENTAL REVENUES					
Fulton County/SSD Funds	-	4,176,896	-	-	-
CHARGES FOR SERVICES					
Finance Admin Fee	57,200	66,300	70,000	70,050	70,000
Court Admin Fee	61,918	173,330	147,293	149,328	145,000
Planning & Development Fees	31,214	-	-	-	-
Maps & Cert Letters	-	1,858	1,000	655	500
Plan Review Fees	-	48,205	61,680	61,684	45,000
Open Records Fees	2,355	949	860	291	600
Development Bond Fee	2,365	1,850	1,200	1,350	3,000
Election Qualifying Fee	2,340	-	3,330	-	-
Accident Reports	2,767	6,450	6,354	5,458	5,000
Expungement Fees	-	150	300	525	300
Alarm Registration	4,125	18,550	9,000	10,150	5,000
Alarm Registration Penalties	-	25		-	-
False Alarms	1,950	33,800	14,000	14,700	15,000
Fire Plan Review	-	-	1,400	918	1,400
Fire Inspection	-	-	3,900	3,944	600
Background Check Fees	-	7,970	9,550	9,550	7,000
HYA Fees	-	-	25,670	25,672	25,000
Facility Rental	50		2,790	2,797	2,500
Bad Check Fees	150	365	260	390	260
FINES & FORFEITURES					
Fines & Forfeitures	173,942	474,213	430,000	445,496	450,000
Ordinance Fines	8,265	3,034	2,500	2,579	2,500

CITY OF MILTON
REVENUES

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	Y-T-D ACTUALS FY 2009	APPROVED BUDGET FY 2010
INVESTMENT INCOME					
Interest Revenue	39,726	42,825	9,000	10,379	5,000
Tan Proceeds Interest	-	14,337	180	180	-
Realized Gain/Loss on Investmt	29,792	50,603	20,000	38,402	15,000
CONTRIBUTIONS & DONATIONS					
Donation Revenue-City Mgr	14,852	-	-	-	-
Contra-Donation Revenue	(1,650)				
Donation Revenue-Pub Sfty	6,837	945	-	-	-
Contra-Donation Revenue	(12,852)				
Public Safety Fund	-	10,871	6,010	6,014	-
Contra-Donation Revenue-Pub Sfty	(5,376)				
Donation Revenue-Mayor & Council	1,650		-	175	-
MISCELLANEOUS REVENUE					
Merchandise & Products	-	581	-	-	-
Lease-Old Bullpen Rd	-	5,000	-	-	-
Insurance Proceeds-Pub Sfty	2,733	24,060	4,681	4,689	-
Insurance Proceeds-PW	-	3,645	5,240	5,240	-
Damaged Property-Citizen Reimb	-	1,060		-	-
Other Misc Revenue	27,945	38,397	37,802	-	37,802
OTHER FINANCING SOURCES					
Operating Transfers In-Htl/Mtl Fd	45,764	34,100	8,000	-	7,000
Operating Transfers In-Cap Proj Fd	-	-	17,000	-	-
Budgeted Fund Balance	-	-	4,176,896	-	-
TOTAL	**$ 14,572,584**	**$ 22,096,379**	**$ 21,412,896**	**$ 7,543,300**	**$ 17,817,221**

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Mayor & Council

CITY OF MILTON
MAYOR AND COUNCIL
BUDGET SUMMARY

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
Salaries	$ 116,931	$ 109,278	$ 108,937	$ 101,000
Benefits	14,591	11,182	10,154	7,299
Stipend:				
District 1	-	-	2,720	2,720
District 2	1,029	2,000	2,720	2,720
District 3	-	-	2,720	2,720
District 4	-	404	2,720	2,720
District 5	1,074	1,699	2,720	2,720
District 6	1,244	1,574	2,720	2,720
Mayor	1,263	1,299	3,720	3,720
Professional Fees	5,700	73,645	62,000	2,500
Professional Fees - Contracted	45,995	341,032	-	-
Communications	633	98	1,666	-
Advertising	-	400	600	600
Travel	7,291	5,324	13,465	13,800
Dues & Fees	1,300	1,200	-	-
Education & Training	13,672	4,785	8,155	8,000
General Supplies	613	816	1,500	1,500
Food/Meals	18,505	486	700	700
Promotional	-	-	2,000	1,000
Mach/Equip	6,747	-	-	-
Non-recurring	289	343	700	750
TOTAL	**$ 236,876**	**$ 555,565**	**$ 229,917**	**$ 157,189**

CITY OF MILTON
MAYOR & COUNCIL
BUDGET DETAILS

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
Salary and Wages	SALARY AND WAGES	116,931	109,278	108,937	101,000
	Total Salary and Wages	*116,931*	*109,278*	*108,937*	*101,000*
Council Member District 1	STIPEND	-	-	2,720	2,720
	Total Council Member District 1	*-*	*-*	*2,720*	*2,720*
Council Member District 2	STIPEND	1,029	2,000	2,720	2,720
	Total Council Member District 2	*1,029*	*2,000*	*2,720*	*2,720*
Council Member District 3	STIPEND	-	-	2,720	2,720
	Total Council Member District 3	*-*	*-*	*2,720*	*2,720*
Council Member District 4	STIPEND	-	404	2,720	2,720
	Total Council Member District 4	*-*	*404*	*2,720*	*2,720*
Council Member District 5	STIPEND	1,074	1,699	2,720	2,720
	Total Council Member District 5	*1,074*	*1,699*	*2,720*	*2,720*
Council Member District 6	STIPEND	1,244	1,574	2,720	2,720
	Total Council Member District 6	*1,244*	*1,574*	*2,720*	*2,720*
Mayor	STIPEND	1,263	1,299	3,720	3,720
	Total Mayor	*1,263*	*1,299*	*3,720*	*3,720*
Group Insurance	GROUP INSURANCE	3,597	1,310	733	-
	Total Group Insurance	*3,597*	*1,310*	*733*	*-*
401A (SS Match)	401A (SS MATCH)	4,376	4,098	4,074	3,788
	Total 401A (SS Match)	*4,376*	*4,098*	*4,074*	*3,788*
FICA Medicare	FICA MEDICARE	1,629	1,525	1,517	1,465
	Total FICA Medicare	*1,629*	*1,525*	*1,517*	*1,465*
401A 1% Match to 457B	401A 1% MATCH TO 457B	-	-	53	-
	Total 401A 1% Match to 457B	*-*	*-*	*53*	*-*
Pension	PENSION	1,859	1,859	26	-
	Total Pension	*1,859*	*1,859*	*26*	*-*
Unemployment Insurance	UNEMPLOYMENT INSURANCE	1,836	1,610	1,793	1,610
	Total Unemployment Insurance	*1,836*	*1,610*	*1,793*	*1,610*
Workers Comp	WORKERS COMP	1,294	781	1,708	436
	Total Workers Comp	*1,294*	*781*	*1,708*	*436*
Flexible Spending	FLEXIBLE SPENDING	-	-	250	-
	Total Flexible Spending	*-*	*-*	*250*	*-*
Professional Fees	FACILITATOR FOR RETREATS	-	-	4,500	2,500
	RECRUITER FOR CITY MANAGER	-	38,141	20,000	-
	ADA COORDINATOR	-	-	37,500	-
	MISCELLANEOUS	5,700	35,504	-	-
	Total Professional Fees	*5,700*	*73,645*	*62,000*	*2,500*
Professional Fees - Contracted	CH2M CONTRACT COST	45,995	341,032	-	-
	Total Professional Fees-Contracted	*45,995*	*341,032*	*-*	*-*
Communications	CELL PHONE - EXEC ASSISTANT	633	98	1,666	-
	Total Communications	*633*	*98*	*1,666*	*-*
Advertising	MILTON HIGH SCHOOL BOOSTER AD	-	400	600	600
	Total Advertising	*-*	*400*	*600*	*600*
Travel	GENERAL	82	794	1,500	1,500
	ANNUAL GMA CONFERENCE	7,209	4,530	11,965	12,000
	RETREATS	-	-	-	300
	Total Travel	*7,291*	*5,324*	*13,465*	*13,800*
Dues & Fees	VARIOUS	-	1,200	-	-
	GEORGIA MUNICIPAL ASSOCIATION	1,300	-	-	-
	Total Dues & Fees	*1,300*	*1,200*	*-*	*-*
Education & Training	GENERAL	13,672	650	1,470	1,500
	ANNUAL GMA CONFERENCE COSTS		2,475	3,500	3,500
	MAYOR'S DAY		1,660	3,185	3,000
	Total Education & Training	*13,672*	*4,785*	*8,155*	*8,000*
General Supplies	GENERAL OFFICE SUPPLIES	613	816	1,500	1,500
	Total General Supplies	*613*	*816*	*1,500*	*1,500*
Food/Meals	CITIZEN MEETINGS	-	486	700	700
	INCORPORATION PARTY	18,505	-	-	-
	Total Food/Meals	*18,505*	*486*	*700*	*700*
Promotional	PROMOTIONAL ITEMS	-	-	2,000	1,000
	Total Promotional	*-*	*-*	*2,000*	*1,000*
Machinery / Equipment-Other	CELL PHONE PURCHASE	256	-	-	-

CITY OF MILTON
MAYOR & COUNCIL
BUDGET DETAILS

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
	COUNCIL CHAMBERS FURNITURE	6,491	-	-	-
	Total Machinery / Equipment-Other	*6,747*	-	-	-
Non - Recurring	CONGRATS/BEREAVEMENT	289	343	700	750
	Total Non-recurring	*289*	*343*	*700*	*750*
GRAND TOTAL		**236,876**	**555,565**	**229,917**	**157,189**

City Manager

CITY OF MILTON
CITY MANAGER
BUDGET SUMMARY

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
Salaries and Wages	$ 202,782	$ 139,850	$ 175,335	$ 306,800
Benefits	26,077	22,863	40,903	65,448
Professional Fees	8,765	6,076	-	2,500
Professional Fees - Contracted	277,334	204,619	-	-
Rental Equipment & Vehicles	135	-	-	-
Communications	1,041	1,173	2,400	2,400
Advertising	1,489	1,366	-	1,500
Printing	227	-	200	200
Travel	2,083	8,617	5,900	3,500
Dues/Fees	10,680	7,187	7,845	7,825
Education/Training	1,129	990	2,500	2,500
General Supplies	1,722	(78)	1,000	1,000
Natural Gas	1,613	-	2,500	-
Food/Meals	218	428	-	500
Promotional Items	635	-	-	300
Machinery	3,321	719	250	250
Non-Recurring	370	-	-	300
TOTAL EXPENDITURES	**$ 539,621**	**$ 393,809**	**$ 238,833**	**$ 395,023**

CITY OF MILTON
CITY MANAGER
BUDGET DETAIL

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
Salary and Wages	SALARY AND WAGES	202,782	139,850	175,335	306,800
	Total Salary and Wages	*202,782*	*139,850*	*175,335*	*306,800*
Car Allowance	CAR ALLOWANCE	7,722	3,000	4,652	7,192
	Total Car Allowance	*7,722*	*3,000*	*4,652*	*7,192*
Group Insurance	GROUP INSURANCE	3,985	5,142	9,336	25,276
	Total Group Insurance	*3,985*	*5,142*	*9,336*	*25,276*
401A (SS Match)	401A (SS MATCH)	4,874	5,443	6,638	11,505
	Total 401A (SS Match)	*4,874*	*5,443*	*6,638*	*11,505*
FICA Medicare	FICA MEDICARE	3,021	1,969	2,445	4,449
	Total FICA Medicare	*3,021*	*1,969*	*2,445*	*4,449*
401A 1% Match to 457B	401A 1% MATCH TO 457B	-	914	1,184	3,068
	Total 401A 1% Match to 457B	*-*	*914*	*1,184*	*3,068*
Pension	PENSION	4,956	4,028	4,337	10,861
	Total Pension	*4,956*	*4,028*	*4,337*	*10,861*
Unemployment Insurance	UNEMPLOYMENT INSURANCE	230	444	722	690
	Total Unemployment Insurance	*230*	*444*	*722*	*690*
Workers Comp	WORKERS COMP	1,290	1,126	4,939	2,407
	Total Workers Comp	*1,290*	*1,126*	*4,939*	*2,407*
Flexible Spending	FLEXIBLE SPENDING	-	798	650	-
	Total Flexible Spending	*-*	*798*	*650*	*-*
Temporary Housing	TEMPORARY HOUSING	-	-	6,000	-
	Total Temporary Housing	*-*	*-*	*6,000*	*-*
Professional Fees	SPECIAL EVENTS	8,765	6,076	-	-
	STAFF RETREAT	-	-	-	2,500
	Total Professional Fees	*8,765*	*6,076*	*-*	*2,500*
Professional Fees - Contracted	CH2M Contract Cost	277,334	204,619	-	-
	Total Professional Fees-Contracted	*277,334*	*204,619*	*-*	*-*
Rental Equipment & Vehicles	SPECIAL EVENTS	135	-	-	-
	Total Rental	*135*	*-*	*-*	*-*
Communications	CELL PHONE SERVICE	1,041	1,173	2,400	2,400
	Total Communications	*1,041*	*1,173*	*2,400*	*2,400*
Advertising	ADVERTISING	1,489	1,366	-	1,500
	Total Advertising	*1,489*	*1,366*	*-*	*1,500*
Printing	BUSINESS CARDS	227	-	200	200
	Total Printing	*227*	*-*	*200*	*200*
Travel	TRAVEL	2,083	8,617	5,900	3,500
	Total Travel	*2,083*	*8,617*	*5,900*	*3,500*
Dues & Fees	GFOA	210	-	-	-
	LIFETIME FITNESS	3,899	-	-	-
	ICMA	1,448	1,956	2,000	2,000
	GMA ANNUAL DUES	5,124	5,186	5,500	5,500
	COSTCO MEMBERSHIP		25	-	-
	GREATER NORTH FULTON	-	20	20	-
	GCCMA	-	-	200	200
	GACP	-	-	125	125
	Total Dues & Fees	*10,680*	*7,187*	*7,845*	*7,825*
Education & Training	VARIOUS	1,129	990	2,500	2,500
	Total Education & Training	*1,129*	*990*	*2,500*	*2,500*
General Supplies	GENERAL SUPPLIES	1,722	(78)	1,000	1,000
	Total General Supplies	*1,722*	*(78)*	*1,000*	*1,000*
Natural Gas	NATURAL GAS (CITY HALL OVERAGES)	1,613	-	2,500	-
	Total Natural Gas	*1,613*	*-*	*2,500*	*-*
Food & Meals	CITY BUSINESS RELATED LUNCHEONS	218	428	-	500
	Total Food & Meals	*218*	*428*	*-*	*500*
Promotional Items	PROMOTIONAL ITEMS	635	-	-	300
	Total Promotional Items	*635*	*-*	*-*	*300*
Mach/Equip	GENERAL	3,321	719	250	250
	Total Mach/Equip	*3,321*	*719*	*250*	*250*
Non-Recurring	FLOWERS FOR STAFF AND FAMILY	271	-	-	300
	KEEP SANDY SPRINGS NORTH FULTON	99	-	-	-
	Total Non-Recurring	*370*	*-*	*-*	*300*
GRAND TOTAL		**539,621**	**393,809**	**238,833**	**395,023**

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City Clerk

2010 Goals and Objectives:

Goal	Objective	Time Period	Status
Agenda Publication	• Master Agenda with linked supporting documents on the website.		
Meeting Minutes Transcription and Publication	• Minutes in Summary form and published after approval on the website. Zoning minutes are verbatim – propose change to summary form		
City Calendar Management	• All agendas posted via the City Clerk to include media notification		
Open Records Requests	• Centralized through the Records Clerk for all departments excluding Police records		
Municipal Elections	• Serves as Filing Officer for elected officials		
Records Management	• Continued management of all City records to include managing destruction of duplicate Community Development staff files • Serves as liaison for departments in records management system • Work with departments to begin back scanning documents pre-OptiView • Finalize Records Management Policy and Records Retention Procedures		
Granicus Meeting Manager and Live Streaming via the website	• Implemented on July 6, 2009. Continued use of this software will help to utilize the system to its full potential		
Codification of Ordinances	• Municipal Code's deadline for delivery of the proof is August 2009 • Expedite the proof and oversee codification process and continue to provide timely supplemental documents for codification		
Staff Training and Education	• Staff will attend training for certification and all mandated training requirement		

CITY OF MILTON
CITY CLERK
BUDGET SUMMARY

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
Salaries	$ 30,769	$ 82,462	$ 83,861	$ 42,981
Benefits	5,920	16,739	16,577	8,619
Professional Fees	-	47,600	-	105,627
Professional Fees - Contracted	117,153	375,135	498,714	368,824
Communications	437	641	700	900
Travel	1,878	395	2,000	1,500
Dues/Fees	35	234	250	235
Education/Training	655	1,428	1,500	1,600
Maintenance Contracts	-	1,140	1,300	41,300
General Supplies	-	652	600	600
Food/Meals	60	168	500	600
Other Equipment	15	-	61,227	-
Digital Recorder	-	9,217	-	-
TOTAL	**$ 156,921**	**$ 535,812**	**$ 667,229**	**$ 572,785**

CITY OF MILTON
CITY CLERK
BUDGET DETAIL

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
Salary and Wages	SALARY AND WAGES	30,769	82,462	83,861	42,981
	Total Salary and Wages	*30,769*	*82,462*	*83,861*	*42,981*
Group Insurance	GROUP INSURANCE	2,853	8,592	7,920	4,134
	Total Group Insurance	*2,853*	*8,592*	*7,920*	*4,134*
401A (SS Match)	401A (SS MATCH)	1,154	3,092	3,145	1,612
	Total 401A (SS Match)	*1,154*	*3,092*	*3,145*	*1,612*
FICA Medicare	FICA MEDICARE	476	1,144	1,171	623
	Total FICA Medicare	*476*	*1,144*	*1,171*	*623*
401A 1% Match to 457B	401A 1% MATCH TO 457B	-	242	839	430
	Total 401A 1% Match to 457B	*-*	*242*	*839*	*430*
Pension	PENSION	1,239	3,098	2,742	1,520
	Total Pension	*1,239*	*3,098*	*2,742*	*1,520*
Unemployment Insurance	UNEMPLOYMENT INSURANCE	106	224	230	115
	Total Unemployment Insurance	*106*	*224*	*230*	*115*
Workers Comp	WORKERS COMP	92	111	230	185
	Total Workers Comp	*92*	*111*	*230*	*185*
Flexible Spending	FLEXIBLE SPENDING	-	234	300	-
	Total Flexible Spending	*-*	*234*	*300*	*-*
Professional Fees	ELECTION COSTS:				-
	General Election		36,657	-	68,897
	Run-Off Election			-	36,730
	DIGITAL RECORDER - City		5,213	-	-
	CODIFICATION		4,590	-	-
	FACILITY RENTAL-CROOKED CREEK MEETING		975	-	-
	GENERAL		165	-	-
	Total Professional Fees	*-*	*47,600*	*-*	*105,627*
Professional Fees - Contracted	CH2M CONTRACT	117,153	375,135	498,714	368,824
	Total Professional Fees-Contracted	*117,153*	*375,135*	*498,714*	*368,824*
Communications	CELL PHONE SERVICE	437	641	700	900
	Total Communications	*437*	*641*	*700*	*900*
Travel	CITY CLERK TRAVEL	1,878	*395*	2,000	1,500
	Total Travel	*1,878*	*395*	*2,000*	*1,500*
Dues & Fees	GMC/FOA	-	84	250	80
	GEORGIA ELECTION OFFICIALS		-		30
	IIMC		115		125
	MISC	35	35		-
	Total Dues & Fees	*35*	*234*	*250*	*235*
Education & Training	PROFESSIONAL TRAINING	655	605	1,500	1,600
	DIGITAL RECORDER TRAINING		823	-	-
	Total Education & Training	*655*	*1,428*	*1,500*	*1,600*
Maintenance Contract	DIGITAL RECORDER MAINTENANCE	-	1,140	1,300	-
	MUNICODE				20,100
	GRANICUS				21,200
	Total Maintenance Contract	*-*	*1,140*	*1,300*	*41,300*
General Supplies	GENERAL SUPPLIES	-	652	600	600
	Total Supplies	*-*	*652*	*600*	*600*
Food/Meals	VARIOUS OCCASIONS	60	168	500	600
	Total Food/Meals	*60*	*168*	*500*	*600*
Other Equipment	CELL PHONE	15	-	-	-
	WEBCASTING	-	-	61,227	-
	Total Other Equipment	*15*	*-*	*61,227*	*-*
Other Equip/Digital Recorder	DIGITAL RECORDER	-	9,217	-	-
	Total Other Equip/Digital Recorder	*-*	*9,217*	*-*	*-*
GRAND TOTAL		**156,921**	**535,812**	**667,229**	**572,785**

Finance

2010 Goals and Objectives:

Goal	*Objective*	*Time Period*	*Status*
Identify opportunities to improve processes	• Create first budget book to submit for GFOA's Budget Presentation Award • Update Revenue Book • Craft the City's 2nd CAFR and submit for GFOA's Excellence in Financial Reporting Award • Update the financial policies • Create/update internal control procedures	Ongoing throughout the year	
Improve/Enhance revenue collections	• Continue to utilize Code Enforcement to identify businesses that do not have a current business license • Continue to use the services of DTSi for delinquent tax collection • Employ the services of GMA for Alcohol Tax Recovery • Analyze other revenue sources for potential improvement in collections	Ongoing	
Maximize earnings potential for idle funds	• Explore the possibility of hiring an investment advisor • Perform cash flow and cash needs analysis	Prior to end of calendar year	

Identify funding opportunities for future capital projects	• Research and identify what funding opportunities the city has:
	  ◦ Grants
	  ◦ Debt Issuance:
	  ▪ General obligation bonds
	  ▪ Revenue bonds
	• Create a debt policy
	• Explore the possibility of hiring a financial advisor to carry the City through the issuance of bonds, if needed.
		Ongoing throughout the year	

CITY OF MILTON
FINANCE
BUDGET SUMMARY

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
Salaries	$ 96,971	$ -	$ 27,692	$ 92,250
Benefits	16,070	2,899	4,129	18,023
1 FTE				
Administrative Fees	4,124	20,435	52,350	60,000
Professional Fees	8,355	36,000	54,539	46,449
Professional Fees - Contracted	806,197	754,131	965,607	792,543
Communications	1,690	197	1,000	2,000
Postage	4,238	4,252	9,500	4,500
Advertising	1,127	1,296	4,900	2,900
Printing	1,875	4,625	8,770	6,600
Travel	1,218	-	-	1,500
Dues & Fees	950	215	-	370
Education & Training	465	-	-	1,900
General Supplies	119	-	100	-
Machinery & Equipment	5,994	-	-	250
TOTAL EXPENDITURES	**$ 949,393**	**$ 824,050**	**$ 1,128,587**	**$ 1,029,285**

CITY OF MILTON
FINANCE
BUDGET DETAIL

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
Salary and Wages	SALARY AND WAGES	96,971	-	27,692	92,250
	Total Salary and Wages	*96,971*	*-*	*27,692*	*92,250*
Group Insurance	GROUP INSURANCE	6,279	-	2,056	8,408
	Total Group Insurance	*6,279*	*-*	*2,056*	*8,408*
401A (SS Match)	401A (SS MATCH)	3,626	-	966	3,459
	Total 401A (SS Match)	*3,626*	*-*	*966*	*3,459*
FICA Medicare	FICA MEDICARE	1,423	-	286	1,338
	Total FICA Medicare	*1,423*	*-*	*286*	*1,338*
401A 1% Match to 457B	401A 1% MATCH TO 457B	-	-	-	923
	Total 401A 1% Match to 457B	*-*	*-*	*-*	*923*
Pension	PENSION	4,337	2,788	-	3,266
	Total Pension	*4,337*	*2,788*	*-*	*3,266*
Unemployment Insurance	UNEMPLOYMENT INSURANCE	230	-	521	230
	Total Unemployment Insurance	*230*	*-*	*521*	*230*
Workers Comp	WORKERS COMP	177	111	-	399
	Total Workers Comp	*177*	*111*	*-*	*399*
Flexible Spending	FLEXIBLE SPENDING	-	-	300	-
	Total Flexible Spending	*-*	*-*	*300*	*-*
Administrative Fees	BANK FEES		-	-	22,000
	CREDIT CARD FEES	4,124	20,435	26,200	38,000
	FLEXIBLE SPENDING ADMINISTRATION	-	-	9,900	-
	ICMA FEES	-	-	1,250	-
	ADP FEES	-	-	12,000	-
	RETIREMENT COST STUDY	-	-	3,000	-
	Total Administrative Fees	*4,124*	*20,435*	*52,350*	*60,000*
Professional Fees	VARIOUS	1,861	46	200	-
	THE VALUATION ADVISORY GROUP	2,000	4,330	4,740	1,000
	DUNS & BRADSTREET		449	449	449
	AUDIT FEES	1,008	31,175	43,000	40,000
	UNITED STATES CENSUS BUREAU	2,636	-	-	-
	TAX BILL MAILING FEES	850	-	4,000	5,000
	ANNUAL REPORT SETUP	-	-	600	-
	PRE-EMPLOYMENT DRUG SCREEN	-	-	500	-
	RANDOM DRUG SCREEN PROGRAM	-	-	1,050	-
	Total Professional Fees	*8,355*	*36,000*	*54,539*	*46,449*
Professional Fees - Contracted	CH2M CONTRACT COSTS	806,197	754,131	965,607	792,543
	Total Professional Fees- Contracted	*806,197*	*754,131*	*965,607*	*792,543*
Communications	CELL PHONE	1,690	197	1,000	2,000
	Total Communications	*1,690*	*197*	*1,000*	*2,000*
Postage	POSTAGE FOR PROPERTY TAX BILLS	4,238	4,252	4,500	4,500
	POSTAGE FOR ANNUAL REPORT	-	-	5,000	-
	Total Postage	*4,238*	*4,252*	*9,500*	*4,500*
Advertising	PUBLIC HEARINGS FOR PROPERTY TAXES	567	1,296	900	900
	BIDS	560	-	500	2,000
	RECRUITMENT ADS	-	-	3,500	-
	Total Advertising	*1,127*	*1,296*	*4,900*	*2,900*
Printing	CITY CHECKS	-	577	770	800
	PROPERTY TAX BILLING	1,875	4,048	4,500	5,000
	CAFR			-	800
	EMPLOYEE HANDBOOKS	-	-	1,000	-
	QUARTERLY TRAINING	-	-	2,500	-
	Total Printing	*1,875*	*4,625*	*8,770*	*6,600*
Travel	TRAVEL EXPENSES	1,218	-	-	1,500
	Total Travel	*1,218*	*-*	*-*	*1,500*
Dues & Fees	GFOA/GGFOA MEMBERSHIP	570	215	-	370
	NIGP MEMBERSHIP	315	-	-	-
	ASSOC OF GOV FINANCE OFFICERS	65	-	-	-
	Total Dues & Fees	*950*	*215*	*-*	*370*
Education & Training	GFOA CONFERENCE	465	-	-	500
	GGFOA CONFERENCE	-	-	-	900
	OTHER EDUCATION & TRAINING	-	-	-	500
	Total Education & Training	*465*	*-*	*-*	*1,900*
General Supplies	GENERAL SUPPLIES	119	-	100	-
	Total General Supplies	*119*	*-*	*100*	*-*
Machinery/Equipment	CELL PHONE	242	-	-	250
	Total Machinery & Equipment	*5,994*	*-*	*-*	*250*
GRAND TOTAL		**949,393**	**824,050**	**1,128,587**	**1,029,285**

Legal

CITY OF MILTON
LEGAL
BUDGET SUMMARY

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
Legal Fees	220,428	280,528	180,000	200,000
TOTAL EXPENDITURES	**$ 220,428**	**$ 280,528**	**$ 180,000**	**$ 200,000**

CITY OF MILTON
LEGAL
BUDGET DETAIL

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
Legal Fees	LEGAL SERVICES	220,428	280,528	180,000	200,000
	Total Legal Fees	*220,428*	*280,528*	*180,000*	*200,000*
GRAND TOTAL		**220,428**	**280,528**	**180,000**	**200,000**

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Information Technology

2010 Goals and Objectives:

Goal	*Objective*	*Time Period*	*Status*
Provide technology leadership to all departments for the city of Milton by providing solutions that enable a more efficient and effective work environment	• Provide installation, configuration and ongoing support for the implementation of the new Records Management system for the Public Safety department. • Provide support for the Granicus Web Streaming software for the meetings. • Provide support for the new Firehouse Web records management software. • Provide network support for the new Public Safety network that will be the tunnel for Sungard OSSI software in conjunction with the City of Alpharetta.	Ongoing	Ongoing
Troubleshoot and resolve all computer issues related to all supported hardware and software within City Hall and Fire stations 41, 42 and 43 and Alpharetta Station 1	• Make monthly visits to the stations to check computer health and answer any end user questions.	Ongoing	Ongoing
Provide training for staff on proper use of computer hardware and software	• Post “Tech Tips” in the monthly newsletter.	Ongoing	Ongoing

CITY OF MILTON
INFORMATION TECHNOLOGY
BUDGET SUMMARY

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
Salaries	$ -	$ -	$ -	$ 87,125
Benefits	-	-	-	18,391
1 FTE				
Professional Fees	-	-	18,000	32,120
Professional Fees-Contracted	1,000,052	682,064	966,795	927,067
Communications	-	-	-	1,000
Travel	-	-	-	1,500
Education & Training	-	-	-	500
Machinery & Equipment	-	-	-	5,750
TOTAL	**$ 1,000,052**	**$ 682,064**	**$ 984,795**	**$ 1,073,453**

CITY OF MILTON
INFORMATION TECHNOLOGY
BUDGET DETAILS

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
Salary and Wages	SALARY AND WAGES				87,125
	Total Salary and Wages	-	-	-	*87,125*
Overtime	OVERTIME				-
	Total Overtime	-	-	-	-
Group Insurance	GROUP INSURANCE				6,300
	Total Group Insurance	-	-	-	*6,300*
401A (SS Match)	401A (SS MATCH)				3,267
	Total 401A (SS Match)	-	-	-	*3,267*
FICA Medicare	FICA MEDICARE				1,263
	Total FICA Medicare	-	-	-	*1,263*
401A 1% Match to 457B	401A 1% MATCH TO 457B				871
	Total 401A 1% Match to 457B	-	-	-	*871*
Pension	PENSION				3,084
	Total Pension	-	-	-	*3,084*
Tuition Reimbursement	TUITION REIMBURSEMENT				3,000
	Total Tuition Reimbursement	-	-	-	*3,000*
Unemployment Insurance	UNEMPLOYMENT INSURANCE				230
	Total Unemployment Insurance	-	-	-	*230*
Workers Comp	WORKERS COMP				376
	Total Workers Comp	-	-	-	*376*
Professional Fees	HIGH SPEED DATA CONN-43 TO ALPH	-	-	18,000	-
	2008 PICTOMETRY			-	-
	2009 6" AERIAL PHOTOGRAPHY	-	-	-	-
	NETWORK BANDWIDTH OPTIMIZATION				32,120
	Total Professional Fees	-	-	*18,000*	*32,120*
Professional Fees - Contracted	CH2M HILL CONTRACT	1,000,052	682,064	966,795	927,067
	Total Professional Fees-Contracted	*1,000,052*	*682,064*	*966,795*	*927,067*
Communications	CELL PHONE				1,000
	Total Communications	-	-	-	*1,000*
Travel	TRAVEL EXPENSES		-	-	1,500
	Total Travel	-	-	-	*1,500*
Education & Training	STAFF EDUCATION & TRAINING		-	-	500
	Total Education & Training	-	-	-	*500*
Machinery/Equipment	CELL PHONE		-		250
	COMPUTER EQUIPMENT & SUPPLIES (5)		-		5,000
	DESKTOP PRINTERS				500
	Total Machinery & Equipment	-	-	-	*5,750*
GRAND TOTAL		**1,000,052**	**682,064**	**984,795**	**1,073,453**

CITY OF MILTON

MAINTENANCE & OPERATING INITIATIVE REQUEST FORM

Information Technology - Network Bandwidth Optimization for Expected Growth

Supportive of which Council work plan item (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

Meets legal mandate: ☐

Removes/reduces a hazard: ☐

Included in an approved comprehensive plan: ☐

Improves efficiency: ☑

Detail Description of New Program/Service or Improvement of Existing Service Level:

This upgrade will increase the speed of the Internet connection to better move data from the Milton Mobile units through the network and into the RMS system (OSSI). This price also includes the Metro Ethernet (Point to Point) connection to the City of Alpharetta Dispatch Center @ $1260/month.

What measurement will be used to gauge the performance of this new service/program or what current performance measure will be improved through the initiative? (this can be a current performance measurement or the addition of a new measurement)implementation of this

Monitoring the speed at which data flows through the network and monitoring complaints about system hangs or application performance.

Explain any fiscal impact this initiative will have on future budgets and provide actual future year costs below. (example: utilities, maintenance contract costs)

This is a re-occurring charge and absolutely necessary so long as the City of Milton is sharing the network with the City of Alpharetta.

Enter Funding Request by Account in the Area Below:

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	FY 2008 FUNDING REQUEST
Salary/Benefits		-
Professional Fees	521-2000	-
Professional Fees - CH2M	521-2100	-
Equipment R & M	522-2100	-
Grounds R & M	522-2040	-
Facilities R & M	522-2200	-
Vehicle R & M	522-2300	-
Land/Building Rental	522-3100	-
Communications	523-2000	35,200
Advertising	523-3000	-
Printing	523-4000	-
Travel	523-5000	-
Dues & Fees	523-7000	-
Education & Training	523-6000	-
Maintenance Contracts	523-8501	-
General Supplies	531-1000	-
Utilities: Water	531-2100	-
Utilities: Natural Gas	531-2200	-
Utilities: Electricity	531-2300	-
Food/Meals	523-3000	-
Uniforms	531-7000	-
Mach/Equip	542-1000	-
Promotional	533-1000	-
Non-Recurring	532-4000	-
TOTAL		**$ 35,200**
Salary/Benefits		-
Maintenance & Operating		35,200

Impact on Operating Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Increases Operating Costs	35,200	36,608	38,072	39,595	41,179
Decreases Operating Costs	-	-	-	-	-
Additional Revenues	-	-	-	-	-
Other	-	-	-	-	-
Total Operating Impact	$ 35,200	$ 36,608	$ 38,072	$ 39,595	$ 41,179

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Human Resources

CITY OF MILTON
HUMAN RESOURCES
BUDGET SUMMARY

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
Salaries	$ -	$ -	$ -	$ 140,000
Benefits	-	-	-	30,503
2 FTEs				
Administrative Fees	8,448	16,506	-	27,996
Professional Fees	30	663	-	8,000
Professional Fees - Contracted	84,929	341,032	332,476	97,137
Communications	-	-	-	1,200
Advertising	-	-	-	3,500
Printing	-	631	-	10,000
Travel	-	-	-	1,500
Dues & Fees	615	-	-	615
Education & Training	-	-	-	1,500
Food/Meals	-	-	-	5,000
Furniture & Fixtures	-	-	-	4,000
Machinery & Equipment	-	-	-	3,300
TOTAL EXPENDITURES	**$ 94,022**	**$ 358,832**	**$ 332,476**	**$ 334,251**

CITY OF MILTON
HUMAN RESOURCES
BUDGET DETAIL

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
Salary and Wages	SALARY AND WAGES		-	-	140,000
	Total Salary and Wages	-	-	-	*140,000*
Group Insurance	GROUP INSURANCE		-	-	15,802
	Total Group Insurance	-	-	-	*15,802*
401A (SS Match)	401A (SS MATCH)		-	-	5,250
	Total 401A (SS Match)	-	-	-	*5,250*
FICA Medicare	FICA MEDICARE		-	-	2,030
	Total FICA Medicare	-	-	-	*2,030*
401A 1% Match to 457B	401A 1% MATCH TO 457B		-	-	1,400
	Total 401A 1% Match to 457B	-	-	-	*1,400*
Pension	PENSION			-	4,956
	Total Pension	-	-	-	*4,956*
Unemployment Insurance	UNEMPLOYMENT INSURANCE		-	-	460
	Total Unemployment Insurance	-	-	-	*460*
Workers Comp	WORKERS COMP	-	-	-	605
	Total Workers Comp	-	-	-	*605*
Administrative Fees	FLEXIBLE SPENDING ADMINISTRATION	-	5,094	-	7,004
	ICMA FEES	-	1,000	-	1,250
	ADP FEES	5,698	10,412	-	16,742
	RETIREMENT COST STUDY	2,750	-	-	3,000
	Total Administrative Fees	*8,448*	*16,506*	-	*27,996*
Professional Fees	RANDOM DRUG SCREEN PROGRAM	-		-	3,000
	PRE-EMPLOYMENT DRUG SCREEN	30	663	-	5,000
	Total Professional Fees	*30*	*663*	-	*8,000*
Professional Fees - Contracted	CH2M CONTRACT COSTS	84,929	341,032	332,476	97,137
	Total Professional Fees- Contracted	*84,929*	*341,032*	*332,476*	*97,137*
Communications	CELL PHONES	-	-	-	1,200
	Total Communications	-	-	-	*1,200*
Advertising	RECRUITMENT ADS	-	-	-	3,500
	Total Advertising	-	-	-	*3,500*
Printing	EMPLOYEE HANDBOOKS	-	631	-	5,000
	QUARTERLY TRAINING	-	-	-	5,000
	Total Printing	-	*631*	-	*10,000*
Travel	TRAVEL EXPENSES	-	-	-	1,500
	Total Travel	-	-	-	*1,500*
Dues & Fees	SOCIETY FOR HR MGMT	160	-	-	160
	SHRM & IPMA MEMBERSHIP	455	-	-	455
	Total Dues & Fees	*615*	-	-	*615*
Education & Training	PROFESSIONAL EDUCATION & TRAINING		-	-	1,500
	Total Education & Training	-	-	-	*1,500*
Food / Meals	EMPLOYEE APPRECIATION		-	-	5,000
	Total Food / Meals	-	-	-	*5,000*
Furniture/Fixtures	FILING CABINETS, BOOKSHELVES, TABLE	-	-	-	4,000
	Total Furniture/Fixtures	-	-	-	*4,000*
Machinery/Equipment	CELL PHONE	-	-	-	200
	COMPUTER EQUIPMENT & SUPPLIES	-	-	-	2,100
	DESKTOP PRINTER	-	-	-	1,000
	Total Machinery & Equipment	-	-	-	*3,300*
GRAND TOTAL		**94,022**	**358,832**	**332,476**	**334,251**

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Risk Management

CITY OF MILTON
RISK MANAGEMENT
BUDGET SUMMARY

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
Insurance:				
Umbrella Liability	-	-	-	-
General Liability	29,515	35,866	34,608	54,608
Law Enforcement Liability	6,250	12,124	9,737	9,737
Public Officials Liabiltiy	42,126	61,433	70,609	70,609
Automobile Liability	24,028	20,402	26,592	26,592
Property & Equipment Liability	3,781	4,867	3,899	4,030
Fidelity Bond	76	41	-	-
Automobile Physical Damage	-	9,096	10,839	10,839
Boiler & Machinery	-	829	708	740
Claims and Adjustments	-	12,497	15,000	15,000
Police Animal Mortality	-	525	1,260	1,260
Crime/Fidelity	-	765	1,837	1,837
Unallocated	22,320	-	15,000	-
TOTAL EXPENDITURES	**$ 128,097**	**$ 158,445**	**$ 190,089**	**$ 195,252**

CITY OF MILTON
RISK MANAGEMENT
BUDGET DETAIL

Account Description	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
Insurance:				
Umbrella Liability	-	-	-	-
General Liability	29,515	35,866	34,608	54,608
Law Enforcement Liability	6,250	12,124	9,737	9,737
Public Officials Liabiltiy	42,126	61,433	70,609	70,609
Automobile Liability	24,028	20,402	26,592	26,592
Property & Equipment Liability	3,781	4,867	3,899	4,030
Fidelity Bond	76	41	-	-
Automobile Physical Damage	-	9,096	10,839	10,839
Boiler & Machinery	-	829	708	740
Claims and Adjustments	-	12,497	15,000	15,000
Police Animal Mortality	-	525	1,260	1,260
Crime/Fidelity	-	765	1,837	1,837
Unallocated	22,320	-	15,000	-
	128,097	*158,445*	*190,089*	*195,252*
GRAND TOTAL	**128,097**	**158,445**	**190,089**	**195,252**

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General Government Buildings

CITY OF MILTON
GENERAL GOVERNMENT BUILDINGS
BUDGET SUMMARY

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
Rental Land & Buildings	108,000	362,255	447,074	456,015
Other Purchased Services	-	-	-	26,400
TOTAL EXPENDITURES	**$ 108,000**	**$ 362,255**	**$ 447,074**	**$ 482,415**

CITY OF MILTON
GENERAL GOVERNMENT BUILDINGS
BUDGET DETAIL

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
Rental Land & Buildings	CITY HALL LEASE	108,000	362,255	447,074	456,015
	Total Rental Land & Buildings	*108,000*	*362,255*	*447,074*	*456,015*
Other Purchased Service	ADDITIONAL OPERATIONAL EXPENSES	-	-	-	26,400
	Total Machinery & Equipment	*-*	*-*	*-*	*26,400*
GRAND TOTAL		**108,000**	**362,255**	**447,074**	**482,415**

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Public Information & Marketing

2010 Goals and Objectives:

Goal	Objective	Time Period	Status
Inform and educate citizens and staff on the goals, successes and interests of the City	• *Media Relations* – Maintain strong relationships with local and metro media outlets/members to ensure consistent posting and publication of positive news stories related to the City and its activities. Utilize press release distribution as push-news tactic, post press releases on City Web site and distribute to media via Constant Contact or e-mail. • *Electronic Newsletter* –Continue publication of one electronic newsletter (both internal and external) per month, plus additional electronic newsletters as needed for announcements, events and alerts. • *eBlast Newsletter Subscriber database* – Increase subscriber database by approximately 25%. Current database holds 1,707 members. Target increase to achieve 2,200 members by December 30, 2010. • *Printed Quarterly Newsletter* – Continue to print one newsletter per quarter. Plan to maximize relevance of news for upcoming events by including educational information and timely information relating to various City departments rather than ongoing news announcements. • *City Web Site* – Maintain City Web site as source of ongoing important news and information for citizens and staff. Re-shift navigation to provide improved usability and a citizen-focused site. Target 24-hour posting turnaround for priority items, 48-hour turnaround for non-priority items. Continue to add additional sections to each department, penitent information for citizens, and photos. • *Direct Mail* – Continue to mail copies of the Annual Report to all City of Milton households once a year. • *Annual Report* – Research, write and produce an Annual Report in calendar format and deliver via U.S. mail no later than January 31, 2010. Planning, writing, photography and design to begin by August 1, 2009. • *Communications Survey* – Continue to occasionally distribute survey via the electronic newsletter, within printed newsletters, and on		

2010 Goals and Objectives:

Goal	Objective	Time Period	Status
	• City Web site to gain insight into preferred communications methods by citizens. Results of survey will be used to determine direction of future communications venues and weight of each tactic.		
Improve Web site accessibility for Milton's vision and hearing-impaired residents and visitors	• *Continue Web site development processes* – Working with CH2M Hill web resources, continue to implement recommended Section 508 guidelines for increasing accessibility, continue adding photo/image tags, clearly defined URL tags and screen-reader accessible secondary pages. • *Streaming Video* – Continue working with IT department and utilizing Granicus for streaming important meetings on City Web site. • *Reduce/eliminate posting of pdf image pages* – Begin converting documents to readable/searchable pdfs. (Will require full Adobe Acrobat software.)		
Promote and publicize city special events to increase volunteer and citizen participation and to promote positive messaging for the City	• *Media Relations* – Maximize publicity of events through strong media relations activity, including notification pre- and post-event, photography, news releases, and posting within local media and on regional event/tourism sites/calendars. • *Web site* – Continue to build a strong event information resource for citizens, including pre- and post-event publicity, announcements, and photography/photo gallery. • *Electronic and print publications* – Create and distribute pre- and post-event announcements to create a sense of excitement and community.		
Contribute to the building of a positive perception and feeling of value around the City and its activities	• *Monthly Mayor's Letter* – Continue working with Mayor Lockwood, for writing topics and approval of Mayor's Letter to be published in local publications, on City Web site and in City's monthly electronic newsletter. • *Media Relations* -- Work closely with the media to maintain a positive perception and relationship and providing fast response and easy access to information. Push updates on positive stories and activities, special events & information campaigns to maximize positive coverage in local media.		

2010 Goals and Objectives:

Goal	Objective	Time Period	Status
Update existing crisis communications plan to ensure that media, staff and citizens are properly informed in the event of a crisis situation	• *Continue to review and improve existing crisis communications plan* – Working with veteran communication personnel to revise the current Crisis Communications Plan and add a Crisis Communication Kit to include a step-by-step crisis communications plan/checklist, crisis communications mass e-mail/phone number distribution list (Emergency Media List, Emergency PIO List), additional batteries for computers and cell phones, car charger for computers and cell phones, flash light, first aid kit, etc.		
Market the City to increase recognition and sense of pride among citizens and external audiences	• *Review current City logo/seal use and availability* -- Set standards for logo usage to eliminate random use by non-City outlets and organizations. Minimize possibility for negative impact of logo usage. • *Make available City of Milton products* -- Work with local vendor to create an online store for Milton employees and residents to purchase City of Milton apparel and gifts.		
Create photography and image library to give more "sense of place" and to minimize costs for purchasing outside photography sources	• *Photograph City events, scenes and images* -- Whenever possible, ensure that adequate photographs are taken to build library of important images and a historical record of City events. • *Continue to organize photos in electronic gallery* -- Continue using the software program Memory Manager to store and organize all photos in one place. Will also continue using Memory Manager to store and organize all media clippings from local media. • *Work with citizen to promote development and operation of Milton Volunteer Photographers* -- Maximize availability of photographic resources as well as diversity of shots by using citizen volunteers as photo-journalists for City events.		

2010 Goals and Objectives:

Goal	Objective	Time Period	Status
Improve presentations and outgoing communications of City news and information	• *Resource/editing* -- Whenever possible, act as available resource for the development of copy and presentation design. Provide copy-editing services upon request. • *Photo/Image library* -- Educate staff, elected officials and City Manager on availability and usage of photo and image library to improve outcomes of communications initiatives.		

CITY OF MILTON
PUBLIC INFORMATION & MARKETING
BUDGET SUMMARY

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
Professional Fees	-	540	-	1,000
Professional Fees - Contracted	277,334	170,516	498,713	482,151
Postage	-	4,180	-	10,000
Advertising	-	-	-	660
TOTAL EXPENDITURES	**$ 277,334**	**$ 175,236**	**$ 498,713**	**$ 493,811**

CITY OF MILTON
PUBLIC INFORMATION & MARKETING
BUDGET DETAILS

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
Professional Fees	ANNUAL REPORT-SETUP	-	540	-	-
	PHOTOGRAPHY	-	-	-	1,000
	Total Professional Fees	-	*540*	-	*1,000*
Professional Fees - Contracted	CH2M CONTRACT COSTS	277,334	170,516	498,713	482,151
	Total Professional Fees- Contracted	*277,334*	*170,516*	*498,713*	*482,151*
Postage	POSTAGE FOR ANNUAL REPORT		4,180	-	10,000
	Total Advertising	-	*4,180*	-	*10,000*
Advertising	PUBLIC NOTICES - Mayor's State of City Address	-	-	-	660
	Total Advertising	-	-	-	*660*
GRAND TOTAL		**277,334**	**175,236**	**498,713**	**493,811**

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Municipal Court

2010 Goals and Objectives:

Goal	*Objective*	*Time Period*	*Status*
	• Review and update standard operating procedures	Ongoing	
	• Improve Pre-Trial Conference process with Solicitor	Ongoing	
	• Improve cash pick up procedures at the Fulton County Sheriff's Annex jail	Ongoing	
	• Research need for additional court calendars and set guidelines for court dates, trials, and PTC	Ongoing	
	• Staff training and education	Ongoing	
	• Each staff member will continue training and comply with all mandated training requirements	Ongoing	
	• Research the need for Court Amnesty Program for failure to appear cases	Ongoing	
	• Begin scanning court citations into OptiView	Ongoing	
	• Research need for a Pre-Trial Diversion Program	Ongoing	

CITY OF MILTON
MUNICIPAL COURT
BUDGET SUMMARY

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
Regular Employees	$ 53,244	$ 58,206	$ 72,099	$ 199,455
Benefits	8,940	8,206	12,056	19,777
Professional Fees	9,934	13,747	16,250	16,250
Professional Fees - Contracted	225,149	375,135	332,476	-
Communications	2,436	4,567	5,080	5,000
Travel	196	2,621	2,000	2,000
Dues & Fees	80	555	600	500
Education & Training	375	952	500	500
General Supplies	147	103	500	500
Food/Meals	228	20	300	500
Uniforms	217	-	500	500
Furniture & Fixtures	2,423	-	-	-
Other Equipment	3,245	4	200	-
TOTAL	**$ 306,613**	**$ 464,116**	**$ 442,561**	**$ 244,982**

CITY OF MILTON
MUNICIPAL COURT
BUDGET DETAILS

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
Salary and Wages	SALARY AND WAGES	53,244	58,206	72,099	199,455
	Total Salary and Wages	*53,244*	*58,206*	*72,099*	*199,455*
Stipend	STIPEND	1,662	4,616	4,800	4,800
	Total Stipend	*1,662*	*4,616*	*4,800*	*4,800*
Group Insurance	GROUP INSURANCE	2,511	-	-	4,134
	Total Group Insurance	*2,511*	*-*	*-*	*4,134*
401A (SS Match)	401A (SS MATCH)	1,984	2,184	2,129	4,566
	Total 401A (SS Match)	*1,984*	*2,184*	*2,129*	*4,566*
FICA Medicare	FICA MEDICARE	790	880	3,287	1,765
	Total FICA Medicare	*790*	*880*	*3,287*	*1,765*
401A 1% Match to 457B	401A 1% MATCH TO 457B	-	-	-	430
	Total 401A 1% Match to 457B	*-*	*-*	*-*	*430*
Pension	PENSION	1,239	-	-	1,522
	Total Pension	*1,239*	*-*	*-*	*1,522*
Unemployment Insurance	UNEMPLOYMENT INSURANCE	662	527	1,150	1,265
	Total Unemployment Insurance	*662*	*527*	*1,150*	*1,265*
Workers Comp	WORKERS COMP	92	-	690	1,296
	Total Workers Comp	*92*	*-*	*690*	*1,296*
Professional Fees	COURT APPOINTED ATTORNEY	1,030	3,280	6,000	6,000
	SUB JUDGES (payroll in fy08)	-	950	1,000	1,000
	SOLICITOR (payroll in fy08)	-	-	-	-
	ONLINE PAYMENT SYSTEM	299	200	250	250
	SUB SOLICITORS	-	-	1,000	1,000
	COURTROOM CONSTRUCTION	-	-	-	-
	COURT SECURITY	3,113	1,224	-	-
	RECEPTICLE FOR ALARM SYSTEM	-	150	-	-
	TRANSLATORS	2,966	7,708	8,000	8,000
	INSTALL COURTROOM PANIC BUTTON	-	235	-	-
	MISC PROFESSIONAL FEES	2,526	-	-	-
	Total Professional Fees	*9,934*	*13,747*	*16,250*	*16,250*
Professional Fees - Contracted	CH2M Contract Cost	225,149	375,135	332,476	-
	Total Professional Fees Contracted	*225,149*	*375,135*	*332,476*	*-*
Communications	CELL PHONE SERVICE & WIRELESS CARDS	1,214	3,112	3,080	3,000
	MONTHLY MONITORING FEE	-	915	1,200	1,200
	GCIC ACCESS	1,222	540	800	800
	Total Communications	*2,436*	*4,567*	*5,080*	*5,000*
Travel	COURTS TRAVEL	196	2,621	2,000	2,000
	Total Travel	*196*	*2,621*	*2,000*	*2,000*
Dues & Fees	COURTS DUES & FEES	80	555	600	500
	Total Dues and Fees	*80*	*555*	*600*	*500*
Education & Training	COURTS EDUCATION & TRAINING	375	952	500	500
	Total Education and Training	*375*	*952*	*500*	*500*
General supplies	GENERAL SUPPLIES	147	103	500	500
	Total General Supplies	*147*	*103*	*500*	*500*
Food / Meals	MISC	228	20	300	500
	Total Food / Meals	*228*	*20*	*300*	*500*
Uniforms	JUDGE ROBES & BAILIFFS' UNIFORMS	217	-	500	500
	Total Uniforms	*217*	*-*	*500*	*500*
Furniture & Fixtures	FURNITURE	2,423	-	-	-
	Total Furniture & Fixtures	*2,423*	*-*	*-*	*-*
Other Equipment	CELL PHONE PURCHASE/REPLACEMENT	195	-	200	-
	METAL DETECTOR	3,050		-	-
	PANIC BUTTON	-	4	-	-
	Total Machinery / Equipment	*3,245*	*4*	*200*	*-*
GRAND TOTAL		**306,613**	**464,116**	**442,561**	**244,982**

Police

2010 Goals and Objectives:

Goal	Objective	Time Period	Status
Increase Patrol Staffing by 4 patrol units Reclassify one Officer position to Sergeant	• According to the I.A.C.P.'s patrol staffing formula, Milton should have just over 16 patrol officers. We currently have 12. • One additional officer on each shift would provide more efficient services, less officer burnout and overtime, and greatly improve shift scheduling and officer safety. • The 16 recommended patrol officers do not take into account supervisors, detectives, etc. • Currently, with four patrol units per shift one unit is usually off for vacation, training, sick, or court. This leaves three units working most days. As soon as something unexpected comes up, patrol is immediately down to two units. To put "two units" into perspective; three units would be needed on most vehicle accidents due to Milton's two lane curvy roads. One officer is needed on each end of the accident scene to direct traffic and one officer actually works the accident. • With one additional patrol unit per shift, five patrol units would be assigned per shift. One unit would be able to be scheduled off and if another is called to court, calls in sick, or otherwise pulled off patrol (i.e. court security, council security, at hospital with detainee, etc.) there would still be 3 units on the road. Examples: • July 9th – 2 officers and 1 supervisor on duty One officer and one supervisor called to court in Fulton County One officer needed to sit with detainee at hospital **Zero officers left to work patrol** Supervisor from morning watch able to stay over after being up all night. (24 hours up = .10 BAC) • July 21, 2009 One Supervisor and two officers on duty One officer needed for court security One officer needed to pick up inmate in Forsyth Co. **One supervisor covering entire city** • July 22, 2009 One Supervisor and two officers on duty		

2010 Goals and Objectives:

Goal	Objective	Time Period	Status
	One officer goes home sick One officer and one supervisor left on patrol Supervisor scheduled to attend Lock down training at Elementary School. Only off-duty officer available to come in at 1300 hrs had worked the morning watch just prior. • These are just 3 examples from July alone		
Hire Policy and Planning Officer	• The police department is still under contract with the GACP for state certification. The contract will run out and have to be re-implemented if the agency does not complete certification by early in 2010. Achieving this is vital to the agency and city. It was previously on the 2008 and 2009 work plans. • Current staffing does not allow anyone the time to complete this task. This officer will also handle planning and policy writing for the department and critical reporting, i.e., crime analysis, traffic analysis, etc. • In addition, this officer will pursue National Accreditation for the agency immediately after state certification is completed. (Budget allowing)		
Hire Community Services Officer	• Milton Police and Citizens Together -This program has been developed in consultation with council members Tart, D'Aversa, and Hewitt. This will be Milton's neighborhood watch program. Each neighborhood which elects to participate will be assigned a specific police officer. This officer will attend HOA meetings, present the neighborhood with crime prevention material, discuss current crime trends and provide specific crime stats to the neighborhood. • Crime free housing will also be implemented with this program. This puts residents of rental properties on notice they may not commit crimes or have guests who do so or they will be quickly evicted from the property. This also holds home owners who rent their properties accountable to maintain the property.		

City of Milton
Police Department

2010 Goals and Objectives:

Goal	Objective	Time Period	Status
Hire Narcotics Task Force Agent	• The city currently has no capability for investigating narcotics crimes. Other than simple possession stumbled upon on traffic stops, drug crime is going uninvestigated in the city. • Hiring an officer to be assigned to a federal task force will ensure drug crimes are being investigated in the city. By providing this one officer, the city will have access to the entire unit. • This type of position is usually revenue positive once drug seizures begin.		
Increase DUI enforcement	• In conjunction with the Governor's Office of Highway Safety the agency intends to have one special traffic detail each month. • This will consist of either a traffic safety checkpoint, or saturation patrols. This may also include the participation of surrounding jurisdictions.		
Implement Shift Differential Pay	• As is the nature of police work, some officers must be assigned to night shift. The human body is not designed to be nocturnal and this puts a great stress on the officers' physical and mental well being as well as interferes with the officers family commitments. • A shift differential of $.75 per hour would be a small gesture to show these officers we are aware of their sacrifice to the city.		
Increase Management Education & Professionalism	• With the reorganization of the Public Safety Department into a Police and Fire Department, new police management staff was implemented. These new Captains are essentially the Assistant Chiefs of the agency and need to be trained and networked accordingly. • These two Captains will be members of the GACP and IACP and alternately attend the conferences. • All senior police staff will attend the IACP leadership class held in Athens and both new Captains will attend new Chief's School as hosted by GACP.		

CITY OF MILTON
POLICE
BUDGET SUMMARY

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
Salaries	$ 399,274	$ 954,013	$ 1,094,451	$ 1,425,671
Benefits	135,543	371,838	478,208	615,565
30.5 FTEs				
Professional Fees	150	5,703	8,733	31,775
Professional Fees-Investigations	102	-	3,800	1,500
Equipment R & M	-	-	-	6,300
Vehicle R & M	-	-	-	51,000
Communications	12,566	29,088	29,473	22,656
Printing	-	-	-	7,000
Travel	1,439	4,911	7,000	3,500
Dues & Fees	350	190	1,150	1,460
Education & Training	250	5,022	14,200	18,200
Maintenance Contracts	1,322,794	395	33,546	170,556
General Supplies	8,735	9,467	20,240	22,380
General Supplies-Investigations	2,321	1,249	-	100
Food/Meals	-	-	-	1,000
Gasoline/Diesel	-	-	-	125,000
Uniforms	52,578	19,099	23,500	23,500
Furniture & Fixtures	-	534	600	800
Computer Software	-	1,185	-	4,000
Other Equipment:	25,016	-	-	12,100
Cell Phones	-	(18)	1,200	500
Weaponry	-	8,309	14,240	5,200
Cameras	-	770	-	500
Motorola Radios	-	8,504	24,900	12,200
Hardware	-	-	-	6,300
Misc Equipment-Investigations	-	22,271	20,800	14,860
TOTAL	**$ 1,961,118**	**$ 1,442,529**	**$ 1,776,041**	**$ 2,583,623**

CITY OF MILTON
POLICE
BUDGET DETAILS

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
Salary and Wages	SALARY AND WAGES	399,274	954,013	1,094,451	1,425,671
	Total Salary and Wages	*399,274*	*954,013*	*1,094,451*	*1,425,671*
Termination Liabiltiy	TERMINATION LIABILTIY	-	-	3,000	5,000
	Total Termination Liability	-	-	*3,000*	*5,000*
Overtime	OVERTIME	22,172	62,587	47,500	61,500
	Total Overtime	*22,172*	*62,587*	*47,500*	*61,500*
Holiday Pay	HOLIDAY PAY	13,678	50,637	68,557	86,059
	Total Holiday Pay	*13,678*	*50,637*	*68,557*	*86,059*
Group Insurance	GROUP INSURANCE	43,240	104,302	130,787	221,119
	Total Group Insurance	*43,240*	*104,302*	*130,787*	*221,119*
401A (SS Match)	401A (SS MATCH)	15,957	40,036	42,917	53,463
	Total 401A (SS Match)	*15,957*	*40,036*	*42,917*	*53,463*
FICA Medicare	FICA MEDICARE	5,954	14,522	15,964	20,673
	Total FICA Medicare	*5,954*	*14,522*	*15,964*	*20,673*
401A 1% Match to 457B	401A 1% MATCH TO 457B	-	7,286	8,879	14,044
	Total 401A 1% Match to 457B	-	*7,286*	*8,879*	*14,044*
Pension	PENSION	12,390	28,208	34,758	49,714
	Total Pension	*12,390*	*28,208*	*34,758*	*49,714*
Tuition Reimbursement	TUITION REIMBURSEMENT	1,038	7,704	9,000	7,000
	Total Tuition Reimbursement	*1,038*	*7,704*	*9,000*	*7,000*
Unemployment Insurance	UNEMPLOYMENT INSURANCE	4,663	6,121	8,330	7,130
	Total Unemployment Insurance	*4,663*	*6,121*	*8,330*	*7,130*
Workers Comp	WORKERS COMP	16,451	39,966	83,391	89,863
	Total Workers Comp	*16,451*	*39,966*	*83,391*	*89,863*
Flexible Spending	FLEXIBLE SPENDING	-	10,471	25,125	-
	Total Flexible Spending	-	*10,471*	*25,125*	-
Professional Fees	LASER & RADAR RECERTIFICATION	150	550	1,000	1,000
	K-9	-	785	2,700	1,500
	NEW EMPLOYEES	-	968	4,833	2,500
	GRAPHICS FOR PATROL CARS	-	-	-	2,500
	MISCELLANEOUS	-	3,400	200	3,000
	INMATE MEDICAL SERVICES	-	-	-	5,000
	TAG & TITLE APPLICATIONS	-	-	-	300
	RECRUITMENT TESTING-POLYGRAPH	-	-	-	1,400
	RECRUITMENT TESTING - PYSCH	-	-	-	4,400
	WRITTEN ENTRY LEVEL TEST	-	-	-	1,800
	EMPLOYMENT BACKGROUND CHECKS	-	-	-	1,575
	MISC PROFESSIONAL FEES	-	-	-	2,500
	IACP NET YEARLY FEES	-	-	-	800
	BID ADVERTISING	-	-	-	1,000
	RECRUITMENT ADVERTISING	-	-	-	2,000
	COPY SERVICE	-	-	-	500
	Total Professional Fees	*150*	*5,703*	*8,733*	*31,775*
Professional Fees-Investigations	INVESTIGATIVE DATABASE SUBSCRIPTION	-	-	2,800	-
	OTHER INVESTIGATIVE FEES	102	-	1,000	1,500
	Total Professional Fees-Investigations	*102*	-	*3,800*	*1,500*
Equipment R & M	EQUIPMENT REPAIRS & MAINT	-	-	-	1,500
	MOTOROLA RADIOS	-	-	-	4,800
	Total Equipment R & M	-	-	-	*6,300*
Vehicle R & M	VEHICLE REPAIRS & MAINT	-	-	-	-
	VEHICLE REPAIRS & DAMAGE	-	-	-	10,000
	PREVENTATIVE MAINTENANCE	-	-	-	40,000
	PRIORITY STARTS	-	-	-	1,000
	Total Rental Land and Building	-	-	-	*51,000*
Communications	WIRELESS CARD & CELL PHONE SERVICE	7,431	18,195	29,473	-
	CELL PHONES	-	-	-	2,976
	BLACKBERRYS	-	-	-	6,480
	WIRELESS CARDS	-	-	-	13,200
	GCIC	5,135	10,893	-	-
	Total Communications	*12,566*	*29,088*	*29,473*	*22,656*
Printing	CITATIONS, FORMS & DOCUMENTS	-	-	-	6,500
	BUSINESS CARDS	-	-	-	500

CITY OF MILTON
POLICE
BUDGET DETAILS

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
	Total Printing	-	-	-	*7,000*
Travel	TRAVEL EXPENSES	1,439	4,911	7,000	3,000
	CRUISE CARDS	-	-	-	500
	Total Travel	*1,439*	*4,911*	*7,000*	*3,500*
Dues & Fees	POST FEES	350	90	650	250
	PROFESSIONAL MEMBERSHIPS	-	100	500	-
	INTERNATIONAL ASSN OF CHIEFS OF POLICE	-	-	-	360
	GEORGIA ASSN OF CHIEFS OF POLICE	-	-	-	300
	GEORGIA POLICE ACCREDITATION COALITION	-	-	-	50
	VARIOUS & UNANTICIPATED	-	-	-	500
	Total Dues & Fees	*350*	*190*	*1,150*	*1,460*
Education & Training	PROFESSIONAL DEVELOPMENT UPD	250	5,022	14,200	5,750
	IACP CONFERENCE	-	-	-	650
	GACP CONFERENCE	-	-	-	700
	RECORDS CLERK CONFERENCE	-	-	-	500
	ADMINISTRATIVE ASSISTANT CONFERENCE	-	-	-	300
	CRIMINAL INVESTIGATIONS	-	-	-	2,000
	CANINE TRAINING	-	-	-	1,000
	NCGLEA	-	-	-	4,800
	PROFESSIONAL MANG. PROGRAM	-	-	-	2,500
	Total Education & Training	*250*	*5,022*	*14,200*	*18,200*
Maintenance Contracts	FULTON COUNTY IGA - POLICE	1,322,794	-	-	-
	AMERICAN LAW ENFORCEMENT NETWORK	-	395	8,640	8,280
	MAINTENANCE ON OSSI RMS	-	-	24,906	26,575
	INMATE SERVICES	-	-	-	5,000
	PROPERTY & EVIDENCE IGA	-	-	-	65,200
	800 MHZ FEES TO FULTON COUNTY	-	-	-	8,629
	MDS SOFTWARE	-	-	-	6,000
	INNOVATIVE DATA SOLUTIONS	-	-	-	2,652
	ANIMAL CONTROL - FULTON COUNTY	-	-	-	37,000
	RANGE FEES	-	-	-	1,000
	CHOICEPOINT/CLEAR	-	-	-	2,220
	LAPTOP WARRANTY EXTENSION	-	-	-	8,000
	Total Maintenance Contracts	*1,322,794*	*395*	*33,546*	*170,556*
General Supplies	AMMUNITION	4,627	6,480	12,000	6,360
	K-9	-	877	600	1,000
	NEW EMPLOYEES	675	1,676	3,500	5,000
	RANGE SUPPLIES	-	349	1,000	1,000
	FIRST AID KITS	-	-	1,000	500
	ALCO SENSOR MOUTH PIECES	-	-	240	220
	ID CARDS AND SETUP FEE	818	-	400	200
	FILM DEVELOPING	-	-	100	100
	LAB EQUIPMENT	2,615	-	-	-
	GENERAL SUPPLIES	-	85	1,400	8,000
	Total General Supplies	*8,735*	*9,467*	*20,240*	*22,380*
General Supplies-Investigations	PROPERTY & EVIDENCE SUPPLIES	2,321	1,249	-	-
	FILM DEVELOPING	-	-	-	100
	Total General Supplies-Investigations	*2,321*	*1,249*	*-*	*100*
Food/Meals		-	-	-	1,000
	Total Food/Meals	*-*	*-*	*-*	*1,000*
Gasoline/Diesel	GASOLINE	-	-	-	125,000
	Total Gasoline/Diesel	*-*	*-*	*-*	*125,000*
Uniforms	UNIFORMS	52,578	19,099	23,500	23,000
	AWARDS AND RECOGNITION	-	-	-	500
	Total Uniforms	*52,578*	*19,099*	*23,500*	*23,500*
Furniture & Fixtures	FILING CABINET	-	534	600	-
	GUN SAFE	-	-	-	800
	Total Furniture & Fixtures	*-*	*534*	*600*	*800*
Computer Software	AMERICAN LAW ENFORCEMENT NETWORK	-	1,185	-	-
	CERTIFICATION SOFTWARE	-	-	-	4,000
	Total Computer Software	*-*	*1,185*	*-*	*4,000*
Other Equipment	MISCELLANEOUS EQUIPMENT	25,016	-	-	5,000

CITY OF MILTON
POLICE
BUDGET DETAILS

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
	PHONE REPLACEMENTS	-	(18)	1,200	500
	WEAPONS	-	8,309	14,240	4,200
	CAMERAS	-	770	-	500
	MOTOROLA RADIOS	-	8,504	24,500	12,000
	DIGITAL SOUND LEVEL METER	-	-	400	200
	MISCELLANEOUS EQUIPMENT	-	-	-	1,000
	CRIME PREVENTION MATERIALS	-	-	-	2,500
	TINT METER	-	-	-	375
	ICOP DIGITAL	-	-	-	6,300
	ICOP STORAGE	-	-	-	1,200
	TRAINING AIDS	-	-	-	700
	LESS LETHAL SHOTGUNS	-	-	-	1,000
	LIND ADAPTERS	-	-	-	1,325
	Total Machinery & Equipment	*25,016*	*17,565*	*40,340*	*36,800*
Other Equipment-Investigations	CRIME SCENE KITS-UPD	-	789	2,000	500
	CRIME SCENE EQUIPMENT - CID	-	-	-	2,750
	RADAR UNITS	-	8,508	4,900	6,900
	K-9	-	12,973	8,000	1,000
	SURVEILLANCE EQUIPMENT	-	-	500	1,000
	Audio Visual Evidence Management System	-	-	5,400	-
	PRINTER/COPIER/SCANNER/FAX	-	-	-	300
	COLOR PRINTER FOR CID	-	-	-	500
	CREDIT CARD READERS	-	-	-	250
	WALL MOUNTED GUN LOCKERS	-	-	-	610
	PRISONER TRANSPORT	-	-	-	300
	LANGUAGE LINE	-	-	-	250
	TRAFFIC ACCIDENT INVESTIGATIONS	-	-	-	500
	Other Equipment-Investigations	*-*	*22,271*	*20,800*	*14,860*
GRAND TOTAL - POLICE		**1,961,118**	**1,442,529**	**1,776,041**	**2,583,623**

CITY OF MILTON

MAINTENANCE & OPERATING INITIATIVE REQUEST FORM

Information Technology - Police Department Laptop Warranty Extension

Supportive of which Council work plan item (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

Meets legal mandate: ☐

Removes/reduces a hazard: ☑

Included in an approved comprehensive plan: ☐

Improves efficiency: ☐

Detail Description of New Program/Service or Improvement of Existing Service Level:

This will extend the warranty of the Police Dell ATG D620 laptops. In total there are 15 machines whose warranty will expire by March 2010. In the event of a machine failure after this date the City would be responsible for replacement of any parts. Warranty extension to extend the life of these machines is necessary and more cost effective.

What measurement will be used to gauge the performance of this new service/program or what current performance measure will be improved through the initiative? (this can be a current performance measurement or the addition of a new measurement)implementation of this

Reports can be run on warranty cases that occur after the March deadline to determine an accurate return on investment.

Explain any fiscal impact this initiative will have on future budgets and provide actual future year costs below. (example: utilities, maintenance contract costs)

There will be on fiscal impact on any future budgets. The plan is to upgrade the machines before this warranty extension lapses.

Enter Funding Request by Account in the Area Below:

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	FY 2008 FUNDING REQUEST
Salary/Benefits		-
Professional Fees	521-2000	-
Professional Fees - CH2M	521-2100	-
Equipment R & M	522-2100	-
Grounds R & M	522-2040	-
Facilities R & M	522-2200	-
Vehicle R & M	522-2300	-
Land/Building Rental	522-3100	-
Communications	523-2000	-
Advertising	523-3000	-
Printing	523-4000	-
Travel	523-5000	-
Dues & Fees	523-7000	-
Education & Training	523-6000	-
Maintenance Contracts	523-8501	8,000
General Supplies	531-1000	-
Utilities: Water	531-2100	-
Utilities: Natural Gas	531-2200	-
Utilities: Electricity	531-2300	-
Food/Meals	523-3000	-
Uniforms	531-7000	-
Mach/Equip	542-1000	-
Promotional	533-1000	-
Non-Recurring	532-4000	-
TOTAL		**$ 8,000**

Salary/Benefits	-
Maintenance & Operating	8,000

Impact on Operating Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Increases Operating Costs	-	-	-	-	-
Decreases Operating Costs	-	-	-	-	-
Additional Revenues	-	-	-	-	-
Other	-	-	-	-	-
Total Operating Impact	$ -	$ -	$ -	$ -	$ -

CITY OF MILTON

MAINTENANCE & OPERATING INITIATIVE REQUEST FORM

Police Department - 2 Additional Patrol Officers

Supportive of which Council work plan item (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

Meets legal mandate:	☐
Removes/reduces a hazard:	☑
Included in an approved comprehensive plan:	☐
Improves efficiency:	☑

Detail Description of New Program/Service or Improvement of Existing Service Level:

The four police officers will greatly improve the existing level of service by expanding our number of field personnel to meet the observed needs of the City and to meet professional standards based on call-volume and type, relief needs (including legal or certification based required training, vacation and sick time, court, light duty due to injuries, vehicle maintenance, etc.) and the establishment of a more pro-active police department. Due to current staffing levels, uniformed officers function almost solely in a reactive manner by responding to calls for service. This is to the exclusion of preventative activities and other public service aspects typically performed in a municipality like Milton because officers are unable to engage in extended activities when they are jumping from call to call. At current staffing, there is no coverage for sick/vacation time, nor for legally mandated training, or for when an officer is assigned to work Court or Council security. As a consequence shifts are commonly below minimum staffing or officers have been forced to work overtime, thereby overworking staff. More often than not the shift coverage that can be obtained on an emergency or short term basis is that of an officer who has already worked the previous twelve hours, or has only had a few hours sleep since working twelve hours. According to the IACP's staffing formula, using statistics specific to Milton, we should have sixteen patrol officers. We currently have twelve and are therefore asking for four additional patrol officers.

What measurement will be used to gauge the performance of this new service/program or what current performance measure will be improved through the initiative? (this can be a current performance measurement or the addition of a new measurement)implementation of this

Shift staffing levels will be monitored as well as the physical well-being of officers forced to work more than safe time periods. Response times to calls for service should decrease which is measurable through the CAD system. Increased time for proactive activity such as citizen contacts will increase and will also be measured. Addiitonally, officer safety, morale, and general well-being (including overall agency morale) will increase though this is more difficult to quantify.

Explain any fiscal impact this initiative will have on future budgets and provide actual future year costs below. (example: utilities, maintenance contract costs)

Recurring personnel costs.

Enter Funding Request by Account in the Area Below:

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	FY 2008 FUNDING REQUEST
Salary/Benefits		117,971
Professional Fees	521-2000	1,200
Professional Fees - CH2M	521-2100	-
Equipment R & M	522-2100	-
Grounds R & M	522-2040	-
Facilities R & M	522-2200	-
Vehicle R & M	522-2300	-
Land/Building Rental	522-3100	-
Communications	523-2000	8,000
Advertising	523-3000	-
		-
Printing	523-4000	
Travel	523-5000	-
Dues & Fees	523-7000	-
Education & Training	523-6000	-
Maintenance Contracts	523-8501	-
General Supplies	531-1000	2,000
Utilities: Water	531-2100	-
Utilities: Natural Gas	531-2200	-
Utilities: Electricity	531-2300	-
Food/Meals	523-3000	-
Uniforms	531-7000	2,000
Mach/Equip	542-1000	28,800
Promotional	533-1000	-
Non-Recurring	532-4000	-
TOTAL		**$ 159,971**

Salary/Benefits	117,971
Maintenance & Operating	42,000

Impact on Operating Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Increases Operating Costs	122,690	127,597	132,701	138,009	143,530
Decreases Operating Costs	-	-	-	-	-
Additional Revenues	-	-	-	-	-
Other	-	-	-	-	-
Total Operating Impact	$ 122,690	$ 127,597	$ 132,701	$ 138,009	$ 143,530

CITY OF MILTON

MAINTENANCE & OPERATING INITIATIVE REQUEST FORM

Police Department 3 - Crime Prevention Officer

Supportive of which Council work plan item (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

Meets legal mandate: ☐

Removes/reduces a hazard: ☑

Included in an approved comprehensive plan: ☐

Improves efficiency: ☑

Detail Description of New Program/Service or Improvement of Existing Service Level:

The agency, in consultation with council members, has developed a crime prevention/community relations program "MPACT" Milton Police and Citizens Together. This program will assign a specific officer to each neighborhood that requests an officer to increase community and officer accountabilty to each other. This program will also incorporate "Crime Free Housing" which assists in the maintenance and clean up of rental properties by holding the property owner accountable for the tenants and property. The addition of a police officer will be required to implement this program. Currently officers are already taxed and most are wearing "double hats". This program can not be sucessful unless the agency can devote the personnel resources to it the citizens expect and deserve.

What measurement will be used to gauge the performance of this new service/program or what current performance measure will be improved through the initiative? (this can be a current performance measurement or the addition of a new measurement)implementation of this

The program success will be measured by increased citizen contacts in the neighborhoods, a reduction in crime common to neighborhoods, such as entering autos, and an increase in citizen satisfaction with the police department.

Explain any fiscal impact this initiative will have on future budgets and provide actual future year costs below. (example: utilities, maintenance contract costs)

Recurring personnel costs. Recurring costs for printing of supplies.

Enter Funding Request by Account in the Area Below:

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	FY 2008 FUNDING REQUEST
Salary/Benefits		58,985
Professional Fees	521-2000	950
Professional Fees - CH2M	521-2100	-
Equipment R & M	522-2100	-
Grounds R & M	522-2040	-
Facilities R & M	522-2200	-
Vehicle R & M	522-2300	-
Land/Building Rental	522-3100	-
Communications	523-2000	-
Advertising	523-3000	-
Printing	523-4000	-
Travel	523-5000	-
Dues & Fees	523-7000	-
Education & Training	523-6000	-
Maintenance Contracts	523-8501	-
General Supplies	531-1000	1,000
Utilities: Water	531-2100	-
Utilities: Natural Gas	531-2200	-
Utilities: Electricity	531-2300	-
Food/Meals	523-3000	-
Uniforms	531-7000	1,000
Mach/Equip	542-1000	14,400
Promotional	533-1000	-
Non-Recurring	532-4000	-
TOTAL		**$ 76,335**
Salary/Benefits		58,985
Maintenance & Operating		17,350

Impact on Operating Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Increases Operating Costs	61,344	63,798	66,350	69,004	71,764
Decreases Operating Costs	-	-	-	-	-
Additional Revenues	-	-	-	-	-
Other	-	-	-	-	-
Total Operating Impact	$ 61,344	$ 63,798	$ 66,350	$ 69,004	$ 71,764

CITY OF MILTON

MAINTENANCE & OPERATING INITIATIVE REQUEST FORM

Police Department - Narcotics Officer

Supportive of which Council work plan item (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

Meets legal mandate: ☐

Removes/reduces a hazard: ☑

Included in an approved comprehensive plan: ☐

Improves efficiency: ☑

Detail Description of New Program/Service or Improvement of Existing Service Level:

The investigation of narcotics and vice crime involves extensive devotion to a limited number of cases and can be human resource intensive and require highly specialized equipment. Personnel in this position must be well trained and used to working in an ever changing environment. As a consequence, agencies often pool their human resources by contributing personnel to a regional task force rather than devoting sufficient personnel to establish their own program. This initiative will create a position to assign a detective to a federal narcotics task force. The benefit is twofold: first, cases initiated by the City of Milton will have sufficient support and resources to fully investigate the report, and second, our detective would return a portion of the financial proceeds of each case made by the group to the City coffers. Consequently, not only will we recieve an investigative benefit of a narcotics detective, we also receive a financial benefit in the form of efficiency through pooled resources and potential seizure revenue.

What measurement will be used to gauge the performance of this new service/program or what current performance measure will be improved through the initiative? (this can be a current performance measurement or the addition of a new measurement)implementation of this

Performance measurement for this position will be in responsiveness to complaints of significant drug activity in the City. This may be judged through the same performance metics currently employed by the Captain over the Detective Division. However, when assigned to the task force, the main performance measurement will be dictated by the federal overseer and the legal/fiscal benefit resulting from the participation.

Explain any fiscal impact this initiative will have on future budgets and provide actual future year costs below. (example: utilities, maintenance contract costs)

Recurring personnel costs.

Enter Funding Request by Account in the Area Below:

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	FY 2008 FUNDING REQUEST
Salary/Benefits		65,305
Professional Fees	521-2000	-
Professional Fees - CH2M	521-2100	-
Equipment R & M	522-2100	-
Grounds R & M	522-2040	-
Facilities R & M	522-2200	-
Vehicle R & M	522-2300	-
Land/Building Rental	522-3100	-
Communications	523-2000	4,000
Advertising	523-3000	-
Printing	523-4000	-
Travel	523-5000	-
Dues & Fees	523-7000	-
Education & Training	523-6000	-
Maintenance Contracts	523-8501	-
General Supplies	531-1000	1,000
Utilities: Water	531-2100	-
Utilities: Natural Gas	531-2200	-
Utilities: Electricity	531-2300	-
Food/Meals	523-3000	-
Uniforms	531-7000	1,000
Mach/Equip	542-1000	8,400
Promotional	533-1000	-
Non-Recurring	532-4000	-
TOTAL		**$ 79,705**
Salary/Benefits		65,305
Maintenance & Operating		14,400

Impact on Operating Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Increases Operating Costs	67,917	70,634	73,459	76,398	79,454
Decreases Operating Costs	16,000	16,000	16,000	16,000	16,000
Additional Revenues	300,000	300,000	300,000	300,000	300,000
Other	-	-	-	-	-
Total Operating Impact	$ 383,917	$ 386,634	$ 389,459	$ 392,398	$ 395,454

Fire

2010 Goals and Objectives:

Goal	Objective	Time Period	Status
Implementation of quint operations	• October 2008, Truck 1 (quint) and personnel were relocated to Alpharetta's Fire Station 1 in an effort to better serve the higher call volume area of Milton.		The fire-rescue department is in 100% compliance with this work plan item.
Transition of 911 and Emergency Dispatch to the City of Alpharetta.	• Beginning October 2008 all emergency 911 calls for service were received and dispatched from the City of Alpharetta's emergency dispatch center.		The fire-rescue department is in 100% compliance with this work plan item.
Deploy through an automatic aid agreement better fire services to both the City of Milton and the City of Alpharetta	• The citizens and visitors of the City of Milton and the City of Alpharetta benefit from the October 2008 automatic aid agreement, which focuses on closest unit response. • To ensure seamless transition on emergency scenes firefighters from the City of Milton and Alpharetta participate in training exercises and the development of standard operating guidelines.		The fire-rescue department is in 100% compliance with this work plan item.
Delivery and implementation of more efficient reporting software for the fire rescue department.	• The fire-rescue department has met 80% of this objective , items remaining : - Provide end user training - Data sharing with Alpharetta Communications - Successful deployment on the go live date	Ongoing	The department anticipates 100% compliance with this item by September 30, 2009
Enhance our fire fighting capabilities in the areas not served by adequate water by acquiring a fire tanker.	• Due to the declining economy the department was unable to implement this work plan. The department shall seek funding in fiscal year 2010. - Firefighting strategies have been developed in the event large quantities of water are needed to protect life and property.	Ongoing	
To recognize fuel conservation efforts by moving non essential staff into more fuel efficient vehicles.	• With the re-organization of public safety the fire-rescue department no longer has non- essential staff operating a city vehicle.		
To develop a comprehensive driver training program in the fire rescue department and to recognize members of the agency as Fire Apparatus Officers (FAO)	• The department developed and implemented a driver operator course, which adhered to NFPA standards. • The Fire-Rescue Department promoted 12 firefighters to the position of Fire Apparatus Officer (FAO)		The Fire-Rescue Department is in 100% compliance with this work plan item.

2010 Goals and Objectives:

Goal	Objective	Time Period	Status
To meet the needs of a community with a large equine population the City of Milton Fire-Rescue Department will become versed in large animal rescue.	• Three firefighters completed the large animal rescue train the trainer program, operations level. • All personnel have completed the awareness level training. • Training has continued throughout the year, which includes fire, police and our automatic aid and mutual aid partners. • The TLAER trailer and equipment are housed at station 41 with additional resources available upon request.		The Fire-Rescue Department is in 100% compliance with this work plan item.
To provide the citizens and visitors of the City of Milton with a higher level of emergency medical care by deploying advanced life support (ALS) capabilities. Currently the City of Milton is 100% dependent on Rural Metro Ambulance and / or mutual aid to provide ALS care.	• The department has increased the number of paramedics to 10 and the number of EMTS to 39. • A medical inventory and storage program has been established. • A peer review program is now in place. This continuous quality improvement (CQI) committee reviews patient care reports, medical protocols, training and equipment. Members consist of EMTs, paramedics, chief officers and the Medical Director. • The American Heart Association (AHA) has recognized the City of Milton as a Heart Ready City, a designation indicating our commitment to community CPR and a public access AED program. • Monthly EMS training classes for personnel. • Implemented daily EMS “critical thinking skills”, a practice used to emphasize the EMT/paramedic’s unique role in providing patient care in the pre-hospital setting. • Funding and logistics for a pharmaceutical supply system. • Funding and purchasing (4) 12 lead full function cardiac monitors to replace the current AED’s. • Maintain staffing levels to allow a minimum of one ALS response unit daily. • Upgrade EMS License to allow ALS care. This would include having all apparatus re-inspected by the State DHR. (Region 3). • Meet all ongoing training requirements for ALS, PALS and ACLS levels of care.	Ongoing	This work plan will continue to be a goal of the Fire-Rescue Department well into 2010.

2010 Goals and Objectives:

Goal	Objective	Time Period	Status
Implement programs which meet the ISO minimum water supply requirement for areas of the city not served by the municipal water system. Currently the City of Milton is 100% dependent on mutual aid for water shuttle operations. Currently the City of Milton meets the ISO requirements 0% of the time due the response time from mutual aid departments.	• Purchase/Obtain a Class 1 tanker apparatus outfitted with the required equipment to establish and maintain a water shuttle operation. This tanker should be staffed as a front line apparatus so it would arrive to all fires in the city as part of the initial dispatched resources. • Successful completion of a funding process for the apparatus purchase. • Successful completion of the purchasing process including specifications and vendor selection. • Successful over site of the construction process. (Pre-build, pre-paint, and pre-delivery inspections.) • Oversee equipment placement on the apparatus. • Mandate training on the driving and operating systems for all department apparatus operators. • Provide ongoing training and performance testing for the operators and crews assigned to apparatus. Performance standard needed is the ability to meet the ISO requirement of a sustained water supply of 250 gallons per minute within 5 minutes of arrival to any area not served by the municipal water system.		
Provide Fire and EMS training necessary to maintain the highest level of service in our community and to provide our members with the knowledge, skills and abilities to meet the growing demands of the fire service.	• Provide safe and diverse training that focuses on individual, department and community needs. • Develop annual training plan that includes subject areas for rank and position. • Develop joint training that includes emergency response from single company evolutions to strategic planning. - Conduct exercises with surrounding agencies to ensure tactical assignments are integrated. - Participate in joint familiarization with surrounding communities and fire agencies. - Conduct a tabletop exercise, which includes Fire, Police, Emergency Management, Alpharetta Public Safety, other city departments and our mutual aid partners.		

2010 Goals and Objectives:

Goal	Objective	Time Period	Status
	• Ensure all members receive minimum training hours for yearly recertification. - 24 hrs. core competencies for fire. - 40 hrs. for EMT-I - 48 hrs. for Paramedic - Provide training for possible pandemic of H1N1 virus. - Infection control for emergency responders training - Simple triage and rapid transport training		
To enhance the capabilities of the Technical Large Animal Emergency Rescue Team. (TLAER Team)	• To further meet the needs of a community with a large equine population the City of Milton Fire-Rescue Department will further develop the *Technical Large Animal Emergency Rescue* program (TLAER Team). • Organize and participate in a barn evacuation drill during the year. This will become standard annual training for all members of our department. This drill is required to keep evacuation practices and horse handling skills current and proficient. • Seek advanced training for the three team leaders. Currently these leaders are trained at the *Operations Level* of large animal rescue. During the 2010 calendar year these leaders will attend training classes and be certified at the *Technician Level*. • Seek advanced training for 2-3 members on each of the three shifts. Currently members of our Department have been trained only to the *Awareness Level* of TLAER. The advance training will add up to 9 members trained to the *Operations Level*. This level of training will ensure that each shift will have available personnel on duty to handle TLAER Emergency Calls. • Take delivery of one Large Animal training aid. This training aid is a full size horse in height and weight that has articulating limbs. The training aid will provide realistic training without the logistical challenge of obtaining and tranquilizing live animals. This will provide a safer training event for the responders as well a not risking the health of a live animal.		

2010 Goals and Objectives:

Goal	Objective	**Time Period**	**Status**
Provide ongoing support and training to properly maintain the Firehouse Software and Database	• Provide ongoing support and training to properly maintain the Firehouse Software and Database. This effort is designed to maximize the performance of the software and to guarantee accurate data management. • Purchase, install, and maintain a live data backup system in line with the Firehouse Server. This live backup will guarantee that department records are archived in the event of a server failure. (Symantec Backup Exec 12.5 Std Edition_). • Send two Firehouse system administrators to advanced training classes offered by the Software Manufacturer during the annual user conference. • Successfully link the Firehouse Server with the Alpharetta Computer Aided Dispatch System (CAD). This link will allow instant download of pertinent dispatch data from the CAD to Firehouse. This data download provides a much more efficient and accurate data capture, saving time and eliminating key stroke errors. This objective is dependent upon the successful implementation of the OSSI Software Upgrade.		
NEW GOAL Implementation and management of a comprehensive preventive maintenance program for all City of Milton Fire Apparatus	• Implementation and management of a comprehensive preventive maintenance program for all City of Milton Fire Apparatus. As the fire apparatus transition out of warranty coverage it is critical that proper maintenance is maintained. This program will ensure response readiness and will minimize the frequency of costly emergency repairs. • Develop and implement a standardized procedure for the daily, weekly, and monthly apparatus inspections. This procedure will guarantee that each apparatus and equipment is inspected and recorded in a uniform and consistent manner. The procedure will also mandate completion times for all in house maintenance that is performed by Fire Personnel. The newly promoted apparatus Operators will be held accountable for these inspections and related maintenance practices. • Implement a mileage based maintenance schedule for all apparatus. At pre-determined mileage benchmarks preventive maintenance will		

2010 Goals and Objectives:

Goal	Objectives	Time Period	Status
	be scheduled and performed. Examples include oil changes, transmission service, brake work, etc. • Implement a time based maintenance schedule for items not affected by mileage. Examples include annual ladder testing, annual pump testing, hydraulic system testing, etc. • Monitor and schedule "as needed" maintenance items including tire replacement, brake rotor replacement, etc. • Track and maintain accurate maintenance records. The Firehouse Software will be configured to manage the bulk of this information. • Mileage balancing will be instituted. Engine 41, Engine 42, and Engine 43 will be rotated as needed to keep odometer readings as close as possible to balance the wear and tear on these apparatus. • The program will also maintain an approved vendor list for each type of repair work as well as routine maintenance. These contractors will be selected and monitored based on quality of work, cost management, and speed of service.		
NEW GOAL To institute a wellness initiative by promoting healthy lifestyles and physical fitness	• To establish a work environment that promotes healthy lifestyles, decreases the risk of disease, and enhances the quality of life. Improve personnel's health and well-being through educational wellness activities and self-improvement. • Create a wellness team. • Set goals and objectives and develop an action plan with appropriate strategies. • Certify and train peer fitness trainers. • Offer programs and services emphasizing awareness, prevention, and positive health behavior change. • Provide current and accurate information on personal and community health issues. • Foster an environment supportive of a healthy lifestyle, provide knowledge and skills to improve and maintain a healthy work force. • Provide incentives for participation in physical activity, weight management and maintenance activities		

2010 Goals and Objectives:

Goal	Objective	Time Period	Status
	• Offer on-site behavioral change programs such as weight management and smoking cessation. • Monitor progress and accomplishments. • Reduction in absenteeism and employee turnover. • Reduction in workers compensation and work related injuries. • Reduction in employee tobacco use. • Increase in morale and job satisfaction.		

CITY OF MILTON
FIRE
BUDGET SUMMARY

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
Salaries	$ 780,941	$ 1,910,899	$ 2,220,546	$ 2,475,172
Benefits	243,399	649,877	896,076	961,097
54 FTEs				
Professional Fees	668	33,149	42,000	37,950
Professional Fees/Contracted	75,927	-	-	-
Equipment R & M	-	1,088	48,415	102,245
Facilities R & M	12,077	7,254	12,000	9,000
Vehicle R & M	-	-	-	700
Grounds R & M	-	-	5,700	6,000
Rental Land & Buildings	-	179,451	220,273	220,197
Rental Equip & Vehicles	130	573	650	800
Communications	2,691	21,834	22,700	25,702
Travel	3,794	3,542	5,000	3,000
Dues & Fees	1,481	3,371	4,375	5,025
Education & Training	4,656	6,769	10,450	23,543
Maintenance Contracts	1,583,947	-	3,050	31,548
General Supplies-Suppression	17,385	19,303	25,000	33,525
General Supplies-Prevention	1,743	-	6,360	25,010
Water/Sewage	-	5,441	4,500	4,200
Natural Gas	-	18,867	20,394	21,000
Electricity	-	25,177	19,113	22,000
Gasoline/Diesel	-	-	-	78,000
Food/Meals	124	-	1,000	200
Telecommunications	-	2,707	2,771	2,400
Uniforms	136,401	63,233	97,660	48,100
Machinery	-	3,133	-	3,600
Furniture & Fixtures-Prevention	-	1,242	2,000	2,557
Computer/Hardware-Prevention	-	-	2,500	445
Other Equipment	98,956	-	16,000	45,585
Other Equipment-Cell Phones	380	334	750	400
TOTAL	**$ 2,964,701**	**$ 2,957,243**	**$ 3,689,283**	**$ 4,189,001**

CITY OF MILTON
FIRE
BUDGET DETAILS

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
Salary and Wages	SALARY AND WAGES	780,941	1,910,899	2,220,546	2,475,172
	Total Salary and Wages	*780,941*	*1,910,899*	*2,220,546*	*2,475,172*
Termination Liabilty	TERMINATION LIABILTY	-	-	5,000	10,000
	Total Termination Liability	-	-	*5,000*	*10,000*
Overtime	OVERTIME	22,329	50,886	75,000	56,458
	Total Overtime	*22,329*	*50,886*	*75,000*	*56,458*
Holiday Pay	HOLIDAY PAY	28,562	89,384	102,916	101,739
	Total Holiday Pay	*28,562*	*89,384*	*102,916*	*101,739*
Group Insurance	GROUP INSURANCE	91,317	218,212	331,014	405,626
	Total Group Insurance	*91,317*	*218,212*	*331,014*	*405,626*
401A (SS Match)	401A (SS MATCH)	30,320	77,142	90,270	92,819
	Total 401A (SS Match)	*30,320*	*77,142*	*90,270*	*92,819*
FICA Medicare	FICA MEDICARE	11,309	28,824	30,582	35,890
	Total FICA Medicare	*11,309*	*28,824*	*30,582*	*35,890*
401A 1% Match to 457B	401A 1% MATCH TO 457B	-	10,779	17,054	25,842
	Total 401A 1% Match to 457B	-	*10,779*	*17,054*	*25,842*
Pension	PENSION	29,736	66,330	68,105	87,621
	Total Pension	*29,736*	*66,330*	*68,105*	*87,621*
Tuition Reimbursement	TUITION REIMBURSEMENT	-	7,575	10,000	10,000
	Total Tuition Reimbursement	-	*7,575*	*10,000*	*10,000*
Unemployment Insurance	UNEMPLOYMENT INSURANCE	9,135	11,972	13,111	12,650
	Total Unemployment Insurance	*9,135*	*11,972*	*13,111*	*12,650*
Workers Comp	WORKERS COMP	20,691	50,588	110,524	122,452
	Total Workers Comp	*20,691*	*50,588*	*110,524*	*122,452*
Flexible Spending	FLEXIBLE SPENDING	-	38,184	42,500	-
	Total Flexible Spending	-	*38,184*	*42,500*	-
Professional Fees	BIO HAZARD WASTE DISPOSAL	-	-	500	500
	MEDICAL DIRECTION	-	31,590	40,000	29,000
	TLAER TRAINING INSTRUCTOR	-	-	-	3,150
	VARIOUS FEES	668	1,559	1,500	1,500
	RECRUITMENT TESTING - PSYCH	-	-	-	800
	EMPLOYEE FIT TEST	-	-	-	3,000
	Total Professional Fees	*668*	*33,149*	*42,000*	*37,950*
Professional Fees-Contracted	CH2M Hill	75,927	-	-	-
	Total Facility R & M	*75,927*	-	-	-
Equipment R & M	STATION EQUIPMENT R & M	-	-	7,500	8,000
	BREATHING APPARATUS TESTING & REPAIR	-	-	5,550	6,600
	INSPECT/REPAIR HYDRAULIC RESCUE TOOLS	-	-	4,440	5,500
	FIRE HOSE REPAIR	-	-	-	600
	APPARATUS R & M INCLUDING PUMP TESTING	-	-	26,775	37,500
	APPARATUS EMERGENCY REPAIRS	-	-	-	36,000
	GAS DETECTOR REPAIR	-	-	2,950	3,245
	NOZZLES, VALVES, APPLIANCES	-	-	-	3,600
	LADDER TESTING	-	1,088	1,200	1,200
	Total Equipment R & M	-	*1,088*	*48,415*	*102,245*
Facilities R & M	FACILITY R&M	12,077	7,254	12,000	9,000
	Total Facilities R & M	*12,077*	*7,254*	*12,000*	*9,000*
Vehicle R & M	VEHICLE REPAIRS & MAINTENANCE	-	-	-	700
	Total Vehicle R & M	-	-	-	*700*
Grounds R & M	GROUNDS MAINTENANCE	-	-	5,700	6,000
	Total Grounds R & M	-	-	*5,700*	*6,000*
Rental Land & Buildings	STATION 43 LEASE	-	179,451	220,273	220,197
	Total Rental Land & Buildings	-	*179,451*	*220,273*	*220,197*
Rental Equip & Vehicles	RENTAL EQUIPMENT & VEHICLES	130	573	650	800
	Total Rental Equip & Vehicles	*130*	*573*	*650*	*800*
Communications	WIRELESS CARD & CELL PHONE SERVICE	2,691	7,775	9,000	10,440
	TELEPHONE SERVICE	-	14,059	13,700	12,000
	RADIOS / PORTABLE	-	-	-	3,262
	Total Communications	*2,691*	*21,834*	*22,700*	*25,702*
Travel	TRAVEL EXPENSES	3,794	3,542	5,000	3,000
	Total Travel	*3,794*	*3,542*	*5,000*	*3,000*

CITY OF MILTON
FIRE
BUDGET DETAILS

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
Dues & Fees	PROFESSIONAL LICENSE RENEWALS	1,381	2,505	2,325	4,525
	SUBSCRIPTIONS	100	866	2,050	500
	Total Dues & Fees	*1,481*	*3,371*	*4,375*	*5,025*
Education & Training	PROFESSIONAL DEVELOPMENT	2,205	6,123	7,650	8,000
	CONTRACT - ANNUAL EMT/PM TRAINING	1,651	646	1,200	3,000
	COMPUTER SOFTWARE	-	-	-	2,923
	EMS TRAINING AIDS	-	-	-	3,055
	TRAINING MATERIALS	-	-	-	1,085
	MANAGEMENT PROFESSIONAL DEVELOPMENT	-	-	-	2,280
	VARIOUS FEES	-	-	-	1,200
	ROSWELL / ALPHARETTA TRAINING FACILITY	800		1,600	2,000
	Total Education & Training	*4,656*	*6,769*	*10,450*	*23,543*
Maintenance Contracts	FULTON COUNTY IGA - FIRE	1,583,947			
	COFFEE SERVICE FIRE STATIONS	-	-	1,300	1,700
	800 MHZ FEES TO FULTON COUNTY	-	-	-	4,488
	ANNUAL MAINTENANCE FIREHOUSE SOFTWARE	-	-	-	9,015
	PEST CONTROL - FIRE STATIONS	-	-	1,750	2,160
	FIRE EXTINGUISHER/SPRINKLER ANNUAL INSP	-	-	-	1,500
	NETMOTION ANNUAL MAINTENANCE	-	-	-	6,100
	SCBA MAINTENANCE	-	-	-	6,585
	Total Maintenance Contracts	*1,583,947*	*-*	*3,050*	*31,548*
General Supplies-Suppression	GENERAL SUPPLIES	6,540	15,305	15,000	21,500
	OXYGEN REFILLS	208	-	-	600
	HIGH/LOW ANGLE RESCUE EQUIPMENT	-	-	-	4,425
	MEDICAL SUPPLIES	10,637	3,998	10,000	7,000
	Total General Supplies	*17,385*	*19,303*	*25,000*	*33,525*
General Supplies-Prevention	ARSON INVESTIGATION EQUIPMENT	1,743	-	3,110	2,150
	DISPOSABLE SUPPLIES	-	-	250	310
	PREVENTION AND EDUCATION MATERIALS	-	-	3,000	3,000
	HEART READY CITY PROGRAM SUPPLIES	-	-	-	19,550
	Total General Supplies	*1,743*	*-*	*6,360*	*25,010*
Utilities	WATER / SEWAGE	-	5,441	4,500	4,200
	NATURAL GAS	-	18,867	20,394	21,000
	ELECTRICITY	-	25,177	19,113	22,000
	CABLE SERVICE	-	2,707	2,771	2,400
	Total Utilities	*-*	*52,192*	*46,778*	*49,600*
Gasoline/Diesel	GASOLINE/DIESEL	-	-	-	78,000
	Total Gasoline/Diesel	*-*	*-*	*-*	*78,000*
Food/Meals	FOOD/MEALS	124	-	1,000	200
	Total Food/Meals	*124*	*-*	*1,000*	*200*
Uniforms	FIRE STANDARD UNIFORMS	46,215	27,241	30,600	21,200
	NEW EMPLOYEES	-	-	10,000	2,000
	TURN OUT GEAR	90,186	35,992	54,000	23,400
	FOOTWEAR ALLOWANCE	-	-	3,060	1,500
	Total Uniforms	*136,401*	*63,233*	*97,660*	*48,100*
Machinery	HYDRAULIC CUTTER REPLACEMENT	-	3,133	-	3,600
	Total Machinery & Equipment	*-*	*3,133*	*-*	*3,600*
Furniture & Fixtures-Prevention	FURNITURE	-	1,242	2,000	2,557
	Total Furniture & Fixtures	*-*	*1,242*	*2,000*	*2,557*
Computer/Hardware-Prevention	LAP TOP COMPUTER (TRAINING, EMS, OPERATIONS and INVESTIGATIONS)	-	-	2,500	445
	Total Computer/Hardware-Prevention	*-*	*-*	*2,500*	*445*
Other Equipment	SMALL EQUIPMENT	98,956	-	-	6,800
	SCBA BACK-UP	-	-	16,000	-
	RIT RESCUE SCBA HARNESS	-	-	-	13,225
	EXHAUST EXTRACTOR SYSTEM	-	-	-	25,560
	Total Other Equipment	*98,956*	*-*	*16,000*	*45,585*
Other Equipment/Cell Phones	BLACKBERRY/CELL PHONE PURCHASE/REPLACEMENTS	380	334	750	400
	Total Cell Phones	*380*	*334*	*750*	*400*
TOTAL FIRE		**2,964,701**	**2,957,243**	**3,689,283**	**4,189,001**

CITY OF MILTON

MAINTENANCE & OPERATING INITIATIVE REQUEST FORM

FIRE-RESCUE DEPARTMENT - HEART READY CITY PROGRAM

Supportive of which Council work plan item (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

Meets legal mandate:	☐
Removes/reduces a hazard:	☑
Included in an approved comprehensive plan:	☑
Improves efficiency:	☑

Detail Description of New Program/Service or Improvement of Existing Service Level:

Heart ready city is an aggressive commitment to improve the Chain-of-Survival for Cardiac patients through community education, ADD placement, enhancing emergency dispatch, and EMS services. This program is through a partnership with the American Heart Association.
* Large training events will require AHA instructors (staffing)
Four Large Events (10 instructors x 4 hrs.)
$ 4305.60
Four smaller neighborhood events (5 instructors x 4 hrs.) $ 2152.80 Total Exp = $ 6458

What measurement will be used to gauge the performance of this new service/program or what current performance measure will be improved through the initiative? (this can be a current performance measurement or the addition of a new measurement)implementation of this

Epstein Cardiac Arrest Survival Formula provided through Emory University C.A.R.E.S. report.

Explain any fiscal impact this initiative will have on future budgets and provide actual future year costs below. (example: utilities, maintenance contract costs)

Salary for AHA Instructors
CPR Anytime Kits (cost of $ 35 each)
CPR cards for Instructors ($ 300 per year)

Enter Funding Request by Account in the Area Below:

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	FY 2008 FUNDING REQUEST
Salary/Benefits		-
Professional Fees	521-2000	300
Professional Fees - CH2M	521-2100	-
Equipment R & M	522-2100	-
Grounds R & M	522-2040	-
Facilities R & M	522-2200	-
Vehicle R & M	522-2300	-
Land/Building Rental	522-3100	-
Communications	523-2000	
Advertising	523-3000	-
Printing	523-4000	-
Travel	523-5000	-
Dues & Fees	523-7000	-
Education & Training	523-6000	-
Maintenance Contracts	523-8501	-
General Supplies	531-1000	19,550
Utilities: Water	531-2100	-
Utilities: Natural Gas	531-2200	-
Utilities: Electricity	531-2300	-
Food/Meals	523-3000	-
Uniforms	531-7000	-
Mach/Equip	542-1000	2,500
Promotional	533-1000	-
Non-Recurring	532-4000	-
TOTAL		**$ 22,350**

Salary/Benefits	-
Maintenance & Operating	22,350

Impact on Operating Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Increases Operating Costs	-	-	-	-	-
Decreases Operating Costs	-	-	-	-	-
Additional Revenues	-	-	-	-	-
Other	-	-	-	-	-
Total Operating Impact	$ -	$ -	$ -	$ -	$ -

CITY OF MILTON

MAINTENANCE & OPERATING INITIATIVE REQUEST FORM

Fire Department - RIT Rescue SCBA Harness

Supportive of which Council work plan item (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

Meets legal mandate:	☐
Removes/reduces a hazard:	☑
Included in an approved comprehensive plan:	☐
Improves efficiency:	☑

Detail Description of New Program/Service or Improvement of Existing Service Level:

The RIT Harness will go to retrofit our current SCBAs with an emergency escape system so that a firefighter who becomes trapped in a IDLH environment in a multistory structure will have an alternative means of egress from above the first story.

What measurement will be used to gauge the performance of this new service/program or what current performance measure will be improved through the initiative? (this can be a current performance measurement or the addition of a new measurement)implementation of this

This will allow our department to enhance both safety of its firefighters by providing them a means of emergency egress from a multi-story structure. It also enhances the public's safety by allowing more creative and expansive means of search and rescue in a fire/low-light environment.

Explain any fiscal impact this initiative will have on future budgets and provide actual future year costs below. (example: utilities, maintenance contract costs)

No future fiscal impact.

Enter Funding Request by Account in the Area Below:

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	FY 2008 FUNDING REQUEST
Salary/Benefits		-
Professional Fees	521-2000	-
Professional Fees - CH2M	521-2100	-
Equipment R & M	522-2100	-
Grounds R & M	522-2040	-
Facilities R & M	522-2200	-
Vehicle R & M	522-2300	-
Land/Building Rental	522-3100	-
Communications	523-2000	-
Advertising	523-3000	-
Printing	523-4000	-
Travel	523-5000	-
Dues & Fees	523-7000	-
Education & Training	523-6000	-
Maintenance Contracts	523-8501	
General Supplies	531-1000	-
Utilities: Water	531-2100	-
Utilities: Natural Gas	531-2200	-
Utilities: Electricity	531-2300	-
Food/Meals	523-3000	-
Uniforms	531-7000	-
Mach/Equip	542-1000	13,225
Promotional	533-1000	-
Non-Recurring	532-4000	-
TOTAL		**$ 13,225**
Salary/Benefits		-
Maintenance & Operating		13,225

Impact on Operating Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Increases Operating Costs	-	-	-	-	-
Decreases Operating Costs	-	-	-	-	-
Additional Revenues	-	-	-	-	-
Other	-	-	-	-	-
Total Operating Impact	$ -	$ -	$ -	$ -	$ -

CITY OF MILTON

MAINTENANCE & OPERATING INITIATIVE REQUEST FORM

Fire-Rescue Department - Exhaust Extractor System

Supportive of which Council work plan item (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

Meets legal mandate: ☐

Removes/reduces a hazard: ☑

Included in an approved comprehensive plan: ☐

Improves efficiency: ☑

Detail Description of New Program/Service or Improvement of Existing Service Level:

Retro-fit the four bays in fire stations 41 and 42 with NFPA, OSHA and NIOSH compliant exhaust extraction systems. This will allow the bays of these stations to be filtered, removing the harsh fumes from both the living quarters and the storage areas for these buildings.

What measurement will be used to gauge the performance of this new service/program or what current performance measure will be improved through the initiative? (this can be a current performance measurement or the addition of a new measurement)implementation of this

Long term safety of our fire fighters by providing a means to substantially reduce the effect of the diesel exhaust in and around the living quarters.

Explain any fiscal impact this initiative will have on future budgets and provide actual future year costs below. (example: utilities, maintenance contract costs)

Routine maintenance and inspection is the only impact on future budgets estimated to be $500 per year

Enter Funding Request by Account in the Area Below:

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	FY 2008 FUNDING REQUEST
Salary/Benefits		-
Professional Fees	521-2000	-
Professional Fees - CH2M	521-2100	-
Equipment R & M	522-2100	-
Grounds R & M	522-2040	-
Facilities R & M	522-2200	-
Vehicle R & M	522-2300	-
Land/Building Rental	522-3100	-
Communications	523-2000	-
Advertising	523-3000	-
Printing	523-4000	-
Travel	523-5000	-
Dues & Fees	523-7000	-
Education & Training	523-6000	-
Maintenance Contracts	523-8501	-
General Supplies	531-1000	-
Utilities: Water	531-2100	-
Utilities: Natural Gas	531-2200	-
Utilities: Electricity	531-2300	-
Food/Meals	523-3000	-
Uniforms	531-7000	-
Mach/Equip	542-1000	25,560
Promotional	533-1000	-
Non-Recurring	532-4000	-
TOTAL		**$ 25,560**
Salary/Benefits		-
Maintenance & Operating		25,560

Impact on Operating Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Increases Operating Costs	-	500	520	541	562
Decreases Operating Costs	-	-	-	-	-
Additional Revenues	-	-	-	-	-
Other	-	-	-	-	-
Total Operating Impact	$ -	$ 500	$ 520	$ 541	$ 562

EMS Operations

CITY OF MILTON
EMS OPERATIONS
BUDGET SUMMARY

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
Maintenance Contracts	-	33,062	132,250	132,250
TOTAL	**$ -**	**$ 33,062**	**$ 132,250**	**$ 132,250**

CITY OF MILTON
EMS OPERATIONS
BUDGET DETAILS

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
Maintenance Contracts	SUBSIDY FOR EMS SERVICE	-	33,062	132,250	132,250
	Total Maintenance Contracts	-	*33,062*	*132,250*	*132,250*
GRAND TOTAL		**-**	**33,062**	**132,250**	**132,250**

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Public Works

2010 Goals and Objectives:

Goal	Objective	Time Period	Status
Transportation			
Maintain roads and streets at an adequate level of service	• Resurface/Reconstruct Roads • Patch and Repair Roads • Repair potholes, as requested/needed • Edge of Pavement Repair	Feb-July 2010	
	• Re-striping of existing roads	July 2010	
	• Traffic Signs and Signal Maintenance	On-going	
	• Dead tree removal program • Add overhead trimming and maintenance services	On-going	
	• Replace worn signs • Maintenance of traffic signals	On-going	
Address critical infrastructure needs (bridges, dams, etc.)	• General bridge repair and maintenance	May – Aug 10	
	• Replace Cogburn Road bridge	Oct 09 – Oct 10	
Address roadway bottlenecks	• Complete SR 140 and New Providence concept Design and begin final engineering design • Complete SR 372 and Providence concept design and begin final engineering design	Sept 09 – July 10	Anticipate Notice to Proceed from GDOT in Sept 09
	• Complete Mayfield and Mid Broadwell Intersection concept design	July 2010	
	• Crabapple Streetscape Project	March 2010	
Address safety and speeding issues	• Install traffic calming measures	April – July 2010	
Provide support for emergencies and natural disasters	• During snow or ice, place salt/sand on bridges and City Hall driveway • Additional snow and ice control	Dec 09 – March 10	
Preserve the rural character of gravel roads	• Supplemental grading for gravel roads • Add gravel roads mowing and trimming	On-going	
	• Grade and place dust abatement on 13 miles of gravel roads twice per year	Oct 09 and April 10	
Stormwater			
Maintain storm water system	• Repair major storm water structures, as needed	On-going	
	• Develop capital improvement program from FY09 inventory and inspection program	January 2010	
Ensure NPDES Permit is in compliance	• Education and outreach, including pamphlet distribution • Streamside clean-up, storm drain markers, • Inventory and inspection of storm water assets, including some cleaning • Outfall screening and water quality • Program Management • Floodplain mapping • Annual report to EPD	On-going	

2010 Goals and Objectives:

Goal	Objective	Time Period	Status
Parks and Recreation			
Provide for the management of park assets	• Evaluate Storm water issues at Bell Park that affect the operation of the septic system	October 2009	
	• Provide for additional mowing and trash pick-up in Birmingham Park • Parks maintenance fund • Cut grass at Bell Park once per week (end of Mar through end of Oct) • Trash pick-up twice per week at Bell Park	On-going	
Develop tools for public works continued success	• Construction inspectors and project management for the large construction projects	April – Sept 2010	
	• Research title and ROW widths for all gravel roads and other roads as necessary	As-needed	
	• Improvements to Maintenance Facility	September 2010	
Develop a sidewalk system and Milton Trail	• Develop a "new sidewalk" program	Nov 09 – Feb 10	
Administration			
Provide oversight of sanitation, recycling, and litter issues	• Coordinate Facility Use Agreement with the City of Roswell for joint use of the Recycle Center in support of the Solid Waste Management Plan	Oct 09 – Dec 09	
	• Provide support services for Milton Grows Green	On-going	
Provide support for emergencies and natural disasters	• Support to the Public Safety for the Emergency Preparedness Plan	On-going	

CITY OF MILTON
PUBLIC WORKS
BUDGET SUMMARY

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
Professional Fees	1,285	56,780	80,832	93,800
Professional Fees-Contracted	1,419,781	1,364,128	1,929,768	1,503,261
Equipment R&M	-	-	41,248	25,000
Grounds R & M	1,500	-	-	20,000
Pothole R&M	-	35,849	-	-
Other Purchased Service	-	3,495	-	-
Maintenance Contracts	15,823	-	-	50,000
General Supplies	1,301	235	2,000	5,000
Electricity	197,941	295,893	300,000	307,540
Total Other Equipment	-	-	14,200	20,000
TOTAL EXPENDITURES	**$ 1,637,631**	**$ 1,756,381**	**$ 2,368,048**	**$ 2,024,601**

CITY OF MILTON
PUBLIC WORKS
BUDGET DETAILS

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
Professional Fees	WASTE MANAGEMENT PROGRAMS	1,135	464	2,000	2,000
	BULKY TRASH DAY	150	777	2,000	1,800
	LAND SURVEY	-	999	2,000	-
	SOLID WASTE MANAGEMENT PLAN	-	5,950	24,050	-
	TRANSPORTATION STUDY	-	-	23,782	-
	BRIDGE/DAM INVENTORY/INSPECTION	-	-	20,000	-
	RESEARCH TITLE & ROW WIDTHS	-	1,199	5,000	10,000
	PURSUE TWO MILTON GRANTS	-	-	2,000	-
	DEAD TREE REMOVAL PROGRAM	-	-	-	5,000
	NPDES SERVICES	-	47,391	-	-
	CONTRACT CONSULTANT	-	-	-	75,000
	Total Professional Fees	*1,285*	*56,780*	*80,832*	*93,800*
Professional Fees - Contracted	CH2M CONTRACT COST	1,419,781	1,364,128	1,813,268	1,455,261
	SPECIAL EVENTS CLEANUP	-	-	1,500	-
	INSTALL NEW SIGNS, AS REQUESTED	-	-	5,000	-
	INCREASE LEVEL OF MOWING TO 5 TIMES/YR	-	-	50,000	-
	OVERHEAD TRIMMING & MAINTENANCE	-	-	-	18,000
	PROACTIVE DEAD TREE REMOVAL	-	-	30,000	-
	GRAVEL ROADS MOWING & TRIMMING	-	-	30,000	30,000
	Total Professional Fees - Contracted	*1,419,781*	*1,364,128*	*1,929,768*	*1,503,261*
Equipment Repair & Maint	TRAFFIC SIGNS & SIGNALS MAINTENANCE	-	-	41,248	25,000
	Total Equipment Repair & Maint	*-*	*-*	*41,248*	*25,000*
Grounds Repair & Maint	ADDITIONAL FOR ROADWAY MAINTENANCE	1,500	-	-	20,000
	Total Grounds Repair & Maint	*1,500*	*-*	*-*	*20,000*
Pothole Repairs	POTHOLE REPAIR	-	35,849	-	-
	Total Pothole Repairs	*-*	*35,849*	*-*	*-*
Other Purchased Service	GUARDRAIL REPAIR	-	3,495	-	-
	Total Other Purchased Services	*-*	*3,495*	*-*	*-*
Maintenance Contracts	ANIMAL CONTROL	15,823	-	-	-
	RECYCLE CENTER	-	-	-	50,000
	Total Maintenance Contracts	*15,823*	*-*	*-*	*50,000*
General Supplies	OFFICE SUPPLIES	1,301	235	2,000	-
	ADOPT-A-ROAD/STREAMSIDE CLEANUP SUPPLIES	-	-	-	5,000
	Total General Supplies	*1,301*	*235*	*2,000*	*5,000*
Electricity	STREET LIGHTING & TRAFFIC SIGNALS	197,941	295,893	300,000	307,540
	Total Utilities	*197,941*	*295,893*	*300,000*	*307,540*
Other Equipment	SOLAR SIGNS	-	-	8,200	-
	SPEED TRAILER	-	-	-	15,000
	ADOPT-A-ROAD SIGNS	-	-	6,000	5,000
	Total Other Equipment	*-*	*-*	*14,200*	*20,000*
GRAND TOTAL		**1,637,631**	**1,756,381**	**2,368,048**	**2,024,601**

Maintenance & Operating Initiative Request Form

Recycle Center Coordination	Project Number (assigned by Finance if approved)	Requesting Department: Comm Services - PW	Type of Project or Acquisition: New					
	Prior Year Expenditures	Current Year Expenditures	Year 1 Budget	Year 2 Plan	Year 3 Plan	Year 4 Plan	Year 5 Plan	Years Beyond 5	Totals
Project spending by category									
Planning & Design	[redacted]	-	-	-	-	-	-	-	-
Study / Consultant Project		-	-	-	-	-	-	-	-
Legal Services (related to project only)		-	-	-	-	-	-	-	-
Advertising (related to project only)		-	-	-	-	-	-	-	-
Utility Relocates		-	-	-	-	-	-	-	-
Construction - contracted		-	-	-	-	-	-	-	-
Construction - in-house		-	-	-	-	-	-	-	-
Land Acquisition, including ROW		-	-	-	-	-	-	-	-
Equipment Acquisition		-	-	-	-	-	-	-	-
Fleet Acquisition		-	-	-	-	-	-	-	-
Maintenance & Repair (non-construction)		-	-	-	-	-	-	-	-
Technology - Hardware/Software Acquisition		-	-	-	-	-	-	-	-
Economic Development Program		-	-	-	-	-	-	-	-
Other		-	50,000	50,000	50,000	50,000	50,000	-	250,000
Total Project Expenditures		-	50,000	50,000	50,000	50,000	50,000	-	250,000
Financing Sources									
Capital Project Fund (300)	[redacted]	-	-	-	-	-	-	-	-
Capital Grant Project Fund (340)		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
Total Financing Sources		-	-	-	-	-	-	-	-
Impact on Operating Budget									
Increases Operating Costs: Salary & Benefits	[redacted]		-	-	-	-	-	-	-
Increases Operating Costs: Maintenance & Operating			-	-	-	-	-	-	-
Decreases Operating Costs: Salary & Benefits			-	-	-	-	-	-	-
Decreases Operating Costs: Maintenance & Operating			-	-	-	-	-	-	-
Additional Revenues: Taxes			-	-	-	-	-	-	-
Additional Revenues: Charges for Service			-	-	-	-	-	-	-
Additional Revenues: Fines & Forfeitures			-	-	-	-	-	-	-
Additional Revenues: Licenses & Permits			-	-	-	-	-	-	-
Additional Revenues: Intergovernmental			-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Total Operating Impact			-	-	-	-	-	-	-

Detail Project Description:

These funds are designated to evaluate a potential use agreement with the City of Roswell to allow City of Milton residents to use the Recycle center. This initiative would support the Solid Waste Management Plan.

Relation to Other Projects:

Supportive of which Council goal: (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

Meets legal mandate:	☐
Removes/reduces a hazard:	☐
Included in an approved departmental work plan:	☑
Improves efficiency:	☐

Detail Impact on Operating Budget:

CITY OF MILTON

MAINTENANCE & OPERATING INITIATIVE REQUEST FORM

Public Works - Support for city volunteer clean-up efforts

Supportive of which Council work plan item (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

Meets legal mandate: ☑

Removes/reduces a hazard: ☐

Included in an approved comprehensive plan: ☐

Improves efficiency: ☐

Detail Description of New Program/Service or Improvement of Existing Service Level:

This funding will be used to support those activities that enhance the community and supplement existing city permits or programs. These activities support both the Solid Waste management Plan and NPDS permit through volunteer cleanup efforts throughout the city. These funds would be used to support the Adopt-a-Road program, stream clean-ups and the coordination of bulky trash day with the Cities of Roswell and Alpharetta.

What measurement will be used to gauge the performance of this new service/program or what current performance measure will be improved through the initiative? (this can be a current performance measurement or the addition of a new measurement)implementa

The Director of Public Works and the City Manager will develop an approval process to allocate these funds on an as needed basis.

Explain any fiscal impact this initiative will have on future budgets and provide actual future year costs below. (example: utilities, maintenance contract costs)

Enter Funding Request by Account in the Area Below:

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	FY 2010 FUNDING REQUEST
Salary/Benefits		-
Professional Fees	521-2000	-
Professional Fees - CH2M	521-2100	-
Equipment R & M	522-2100	-
Grounds R & M	522-2040	-
Facilities R & M	522-2200	-
Vehicle R & M	522-2300	-
Land/Building Rental	522-3100	-
Communications	523-2000	-
Advertising	523-3000	-
Printing	523-4000	-
Travel	523-5000	-
Dues & Fees	523-7000	-
Education & Training	523-6000	-
Maintenance Contracts	523-8501	-
General Supplies	531-1000	5,000
Utilities: Water	531-2100	-
Utilities: Natural Gas	531-2200	-
Utilities: Electricity	531-2300	-
Food/Meals	523-3000	-
Uniforms	531-7000	-
Mach/Equip	542-1000	-
Promotional	533-1000	-
Non-Recurring	532-4000	-
TOTAL		**$ 5,000**

Salary/Benefits	-
Maintenance & Operating	5,000

Impact on Operating Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Increases Operating Costs	5,000	5,200	5,408	5,624	5,849
Decreases Operating Costs	-	-	-	-	-
Additional Revenues	-	-	-	-	-
Other	-	-	-	-	-
Total Operating Impact	$ 5,000	$ 5,200	$ 5,408	$ 5,624	$ 5,849

CITY OF MILTON

MAINTENANCE & OPERATING INITIATIVE REQUEST FORM

Public Works - Trimming of overhead vegetation within the right-of-way

Supportive of which Council work plan item (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

Meets legal mandate: ☐

Removes/reduces a hazard: ☑

Included in an approved comprehensive plan: ☐

Improves efficiency: ☐

Detail Description of New Program/Service or Improvement of Existing Service Level:

This additional funding will be used to provide an increased level of service along the right-of-way. This funding will be used to hire secialized equipment necessary to trim vegetation overhanging the right-of-way which may reduce sight distance or create an obstruction.

What measurement will be used to gauge the performance of this new service/program or what current performance measure will be improved through the initiative? (this can be a current performance measurement or the addition of a new measurement)implementa

The Director of Public Works and the City Manager will develop an approval process to allocate these funds on an as needed basis.

Explain any fiscal impact this initiative will have on future budgets and provide actual future year costs below. (example: utilities, maintenance contract costs)

Enter Funding Request by Account in the Area Below:

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	FY 2010 FUNDING REQUEST
Salary/Benefits		-
Professional Fees	521-2000	-
Professional Fees - CH2M	521-2100	18,000
Equipment R & M	522-2100	-
Grounds R & M	522-2040	-
Facilities R & M	522-2200	-
Vehicle R & M	522-2300	-
Land/Building Rental	522-3100	-
Communications	523-2000	-
Advertising	523-3000	-
Printing	523-4000	-
Travel	523-5000	-
Dues & Fees	523-7000	-
Education & Training	523-6000	-
Maintenance Contracts	523-8501	-
General Supplies	531-1000	-
Utilities: Water	531-2100	-
Utilities: Natural Gas	531-2200	-
Utilities: Electricity	531-2300	-
Food/Meals	523-3000	-
Uniforms	531-7000	-
Mach/Equip	542-1000	-
Promotional	533-1000	-
Non-Recurring	532-4000	-
TOTAL		**$ 18,000**

Salary/Benefits	-
Maintenance & Operating	18,000

Impact on Operating Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Increases Operating Costs	18,000	18,720	19,469	20,248	21,057
Decreases Operating Costs	-	-	-	-	-
Additional Revenues	-	-	-	-	-
Other	-	-	-	-	-
Total Operating Impact	$ 18,000	$ 18,720	$ 19,469	$ 20,248	$ 21,057

Parks & Recreation

2010 Goals and Objectives:

Goal	*Objective*	*Time Period*	*Status*
Park Amenities	• Fund and install new park signs to identify entrances to Milton parks • Purchase and install park site amenities in accordance with Design Standards to begin "branding" Milton parks • Equipment will conform to recommendations of design standards manual from EDAW, Inc.	Begin installation in existing parks 11/1; signs installed by 3/1	Waiting on Design Standards Manual to be completed; then will begin purchase of amenities.
Identification of potential capital project improvements	• Drainage and erosion issues at Bell Memorial Park • Repair of Birmingham Park house • Development Plans for Birmingham Park and Providence Park including the community center rehab • ~~First phase development of Birmingham Park~~ (recommend concentrating this FY on the plans and postpone actual development until FY 2011) • Identify and purchase suitable property for park system expansion • Identify lease opportunities for additional field space at schools and private facilities • Partner with FCSB to utilize schools for athletic endeavors	Bell-Engineering study performed in concert with PW by 2/1; construction to take place during down time at fields- July-Aug House- Repairs begin 11/1; Development Plans- RFPs begin 10/1, on the street 12/1; consultants selected 1/1; Plans prepared through 9/30 Park land purchase- identify possible parcels by 12/31; Lease- identify possible sites by 12/31; FCSB- IGA signed and executed by 3/1	Dependent on which projects will be approved; Design plans will take all fiscal year to complete; IGA and lease opportunities with FCSB are underway
Improve marketing, communications, and community input	• Post "Tech Tips" in the monthly newsletter. • Conduct comprehensive needs assessment • Improve and add to Parks and Rec link on city website • Create and distribute a semi-annual parks and	Needs Assessment RFP start 10/1; on street 11/1; consultant on	*Is tech tips parks and rec?* PRAB developing potential questions now

2010 Goals and Objectives:

	recreation brochure or marketing periodical to publicize facilities, activities, and programs • ***In coordination with new staff programmer***	board 12/1; assessment to public in January; findings to Council 3/15 Website upgrades will be conducted throughout year Brochure dependent on programmer- first edition would happen in spring	for assessment; upgrade to website is ongoing; Parks and Rec brochure will be dependent on programmer and having something to write about to justify cost and staff time

CITY OF MILTON
PARKS & RECREATION
BUDGET SUMMARY

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
Salaries	$ -	$ -	$ -	$ 77,500
Benefits	-	-	-	19,738
1 FTEs				
Professional Fees	627	2,361	62,000	-
Professional Fees - Contracted	-	136,413	71,863	15,000
Facility R & M	435	875	12,000	-
Grounds R&M	-	-	30,000	-
Travel	-	-	-	500
Education & Training	-	-	-	500
General Supplies	-	-	-	2,000
Water Sewage	2,135	3,136	3,200	3,635
Natural Gas	830	1,549	1,900	1,466
Electricity	10,609	15,080	18,400	18,500
Other Equipment	-	-	-	1,500
TOTAL	**$ 14,636**	**$ 159,413**	**$ 199,363**	**$ 140,339**

CITY OF MILTON
PARKS & RECREATION
BUDGET DETAILS

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
Salary and Wages	SALARY AND WAGES	-	-	-	77,500
	Total Salary and Wages	-	-	-	*77,500*
Group Insurance	GROUP INSURANCE	-	-	-	8,077
	Total Group Insurance	-	-	-	*8,077*
401A (SS Match)	401A (SS MATCH)	-	-	-	2,906
	Total 401A (SS Match)	-	-	-	*2,906*
FICA Medicare	FICA MEDICARE	-	-	-	1,124
	Total FICA Medicare	-	-	-	*1,124*
401A 1% Match to 457B	401A 1% MATCH TO 457B	-	-	-	775
	Total 401A 1% Match to 457B	-	-	-	*775*
Pension	PENSION	-	-	-	2,744
	Total Pension	-	-	-	*2,744*
Unemployment Insurance	UNEMPLOYMENT INSURANCE	-	-	-	230
	Total Unemployment Insurance	-	-	-	*230*
Workers Comp	WORKERS COMP	-	-	-	3,882
	Total Workers Comp	-	-	-	*3,882*
Professional Fees	PARKS MASTER PLAN	-	-	45,000	-
	PORTABLE RESTROOMS	-	2,361	-	-
	VARIOUS	627	-	-	-
	SURVEYS & APPRAISAL			17,000	-
	Total Professional Fees	*627*	*2,361*	*62,000*	-
Professional Fees - Contracted	CH2M Contract Cost	-	136,413	26,863	-
	PARKS & REC COORDINATOR	-	-	30,000	-
	PARKS & REC MAINTENANCE	-	-	15,000	-
	B'HAM PARK MOWING & LITTER PICKUP	-	-	-	15,000
	Total Professional Fees Contracted	-	*136,413*	*71,863*	*15,000*
Facility R & M	FACILITY REPAIRS & MAINTENANCE	435	875	12,000	-
	Total Facility R&M	*435*	*875*	*12,000*	-
Grounds R & M	TREE REMOVAL, GRADING, ETC.	-	-	15,000	-
	EROSION CONTROL AT BELL PARK	-	-	15,000	-
	Total Grounds R&M	-	-	*30,000*	-
Travel	TRAVEL EXPENSES	-	-	-	500
	Total Travel	-	-	-	*500*
Education & Training	PROFESSIONAL TRAINING	-	-	-	500
	Total Education & Training	-	-	-	*500*
General Supplies	PROGRAM SUPPLIES	-	-	-	2,000
	Total General Supplies	-	-	-	*2,000*
Utilities	WATER	2,135	3,136	3,200	3,635
	NATURAL GAS	830	1,549	1,900	1,466
	ELECTRICITY	10,609	15,080	18,400	18,500
	Total Utilities	*13,574*	*19,764*	*23,500*	*23,601*
Other Equipment	COMPUTER EQUIPMENT	-	-	-	1,000
	DESKTOP PRINTERS	-	-	-	500
	Total Machinery & Equipment	-	-	-	*1,500*
GRAND TOTAL		**14,636**	**159,413**	**199,363**	**140,339**

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Community Development

2010 Goals and Objectives:

Goal	Objective	Time Period	Status
To develop plans and policies that will guide growth and development, promote historic preservation, and ensure a high quality of life for all residents and future generations	• Continue to process zoning/land use related applications and permits	Ongoing	Ongoing
	• Complete Comprehensive Plan/Final Phase – Community Agenda	Dec 2008	Underway
	• Complete revision to Tree Preservation Ordinance and related process	Dec 2009	Underway
	• Initiate steps to become Tree City USA	April 2010	No Action
	• Update Highway 9 Overlay to establish design guidelines to enhance the visual appeal along the corridor	Nov 2009	Underway
	• Complete Historic Preservation Ordinance and establish HP Commission	Sep 2009	Underway
	• Complete Historic Preservation Guidelines to enhance the Historic Preservation Ordinance	Mar 2010	No Action
	• Initiate the planning process to develop a Master Planning for Arnold Mill road/SR 140, including working with the City of Roswell – *(feasibility study needed)*	June 2010 (FY 2011)	No Action
	• Explore the feasibility of impact fee program for the City of Milton – *(Underway as part of CTP)*	Feb 2010	Underway as part of CTP
To protect and maintain the rural and agricultural/equestrian character of City	• Review and evaluate the standards of the Northwest Overlay and the AG-1 Zoning District to ensure protection of residential uses, traditional agricultural/equestrian uses	Dec 2009	Underway by PC
	• Establish alternative buffer requirements between residential uses and traditional agricultural/equestrian uses	Mar 2010	Underway by PC
To ensure maximum adherence to City codes, policies and objectives to enhance the aesthetics and overall appearance of the City	• Continue to increase code enforcement to ensure compliance with conditions of zoning and/or the property maintenance code	Ongoing	Ongoing
	• Establish a recruitment and training program for Citizens Deputy Program	Feb 2010	No Action
	• Establish annual sweep of commercial business and multi-family developments	Ongoing	Ongoing
To provide information and assistance to meet the needs of the citizens, business community, developers and agencies	• Hold annual training for various boards and commissions.	Jan 2010	No Action
	• Develop standard monthly & year-end reports on permitting activities	Jan 2010-Sept 2010	No Action
	• Hold annual "open house" to education citizens on the zoning and land development process	Ongoing	Ongoing
	• Develop web based applications to provide the public with timely information on land use and development matters	Ongoing	Ongoing

City of Milton
Community Development Department

2010 Goals and Objectives:

Goal	**Objective**	**Time Period**	**Status**
	• Work with the Communication Department to design a series of brochures on the various planning processes to educate the public and make accessible via the web	Ongoing	**Ongoing**
Enhance processing of development plans, permits and inspections in an effort to enhance quality service	• Continue training and cross-training employees • Refine the flow through processes for reviewing development plans, permits and scheduling on-site inspections	Ongoing Ongoing	**Ongoing** **Ongoing**
To provide support and training for staff development	• Encourage professional certification for staff • Make available training and conferences • Encourage membership and participation in industry organizations such as APA and GPA	Ongoing Ongoing Ongoing	**Ongoing** **Ongoing** **Ongoing**

CITY OF MILTON
COMMUNITY DEVELOPMENT
BUDGET SUMMARY

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
Professional Fees	1,736	-	47,000	40,000
Professional Fees-Contracted	921,047	1,364,128	1,611,726	1,329,500
Dues & Fees	483	483	1,000	1,000
Education & Training	1,995	-	3,000	3,000
General Supplies	-	413	2,300	2,300
Food/Meals	-	284	400	400
Furniture & Fixtures	-	-	5,000	1,000
Other Equipment-NPDES	-	-	2,448	2,500
TOTAL EXPENDITURES	**$ 925,260**	**$ 1,365,308**	**$ 1,672,874**	**$ 1,379,700**

CITY OF MILTON
COMMUNITY DEVELOPMENT
BUDGET DETAILS

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
Professional Fees	CITY HALL BUILDING PERMIT	1,736	-	-	-
	HISTORIC PRESERVATION ORDINANCE	-	-	5,000	-
	TREE PRESERVATION ORDINANCE	-	-	2,000	-
	HWY 9 DESIGN GUIDELINES	-	-	15,000	15,000
	CRABAPPLE MASTER PLAN UPDATE	-	-	25,000	25,000
	Total Professional Fees	1,736	-	47,000	40,000
Professional Fees - Contracted	CH2M HILL	921,047	1,364,128	1,611,726	1,329,500
	Total Professional Fees - Contracted	*921,047*	*1,364,128*	*1,611,726*	*1,329,500*
Dues & Fees	VARIOUS MEMBERSHIP FEES	483	483	500	500
	APA DUES	-	-	500	500
	Total Dues & Fees	*483*	*483*	*1,000*	*1,000*
Education & Training	PROFESSIONAL TRAINING	1,995	-	3,000	3,000
	Total Education & Training	*1,995*	*-*	*3,000*	*3,000*
General Supplies	SUPPLIES	-	413	2,300	2,300
	Total General Supplies	*-*	*413*	*2,300*	*2,300*
Food/Meals	BOARD ACTIVITIES	-	284	400	400
	Total Food/Meals	*-*	*284*	*400*	*400*
Furniture & Fixtures	FILING CABINETS & STORAGE BINS	-	-	5,000	1,000
	Total Furniture & Fixtures	*-*	*-*	*5,000*	*1,000*
Other Equip/NPDES Equipment	NPDES Equipment	-	-	2,448	2,500
	Total NPDES Equipment	*-*	*-*	*2,448*	*2,500*
GRAND TOTAL		**925,260**	**1,365,308**	**1,672,874**	**1,379,700**

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Debt Service

CITY OF MILTON
DEBT SERVICE

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
Capital Lease Principal	$ -	$ 594,161	$ 606,627	$ 630,831
Capital Lease Interest	-	115,233	102,768	78,564
Other Debt/TAN Interest	142,690	148,334	33,600	-
TOTAL	**$ 142,690**	**$ 857,728**	**$ 742,995**	**$ 709,395**

Other Financing Uses

CITY OF MILTON
OTHER FINANCING USES

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
Unallocated	$ -	$ -	$ 183,734	$ 163,630
Op Transfer Out to Cap Proj Fd	386,000	1,255,117	4,118,139	1,085,400
Op Transfer Out to Cap Grant Fd	-	699,300	290,662	178,240
Op Transfer Out to Op Grant Fd	4,000	8,993	30,553	52,596
Op Transfer Out to Conf Asts Fd	-	-	-	-
TOTAL	**$ 390,000**	**$ 1,963,410**	**$ 4,623,088**	**$ 1,479,866**

Special Events Fund

2010 Goals and Objectives:

Goal	Objective	Time Period	Status
To develop plans to recruit more Milton Volunteer pacers and to interest them in becoming more involved.	• Continue to send out email blasts about upcoming events and the need for volunteers • Create a Q&A to be sent to all MVPs seeking information on their interests and what the City can do to attract their willingness to participate • Create new and smaller events for Milton citizens • Create an event to show appreciation for city volunteers • Attendance at community clubs and Organization	Ongoing Not done WIP Event held in May Ongoing	Continue to reach out to MVPs and get them involved in special events
To enhance the established city events, creating ownership by Milton Residents	• Continue to give out t-shirts and branding items that mark the Roundup as a Milton event • the revitalization and growth of the Crabapple A&A Fair is a vital part of the community - need to work toward it being part of "Milton" • Memorial Day ceremony will continue to be enhanced and grow as an annual event recognizing Milton's citizen contributions • July 4th parade has already distinguished itself as a Citizens Parade and we will continue to focus on this issue as being uniquely Milton • The creation of a Holiday event that does not create dissatisfaction among the businesses in Milton and includes everyone to as much of a degree as possible.	Ongoing Crabapple A&A Fair is increasing in size and attendance-rec'd grant money from Fulton County Arts Council – reaffirms it as a vital part of the community. Memorial Day Ceremony well rec'd in 2009 – will continue to improve. 4th of July Citizens Parade – 2nd year well received by citizens Held Christmas in Crabapple vent 1st Sat. in Dec. Scheduled again for this year. Well received.	Continue to establish special events as Milton owned
To create a website with city logo products that citizens could access and order products	• Establish a new working agreement with a company who has the ability to offer the website and products by a design and costs approved by City staff • Place logo products for sale in a few boutiques in Milton	July 2009	Finalize agreement w/logo products business & get web site up/running

City of Milton
Project Coordinator

2010 Goals and Objectives:

Goal	Objective	Time Period	Status
To help the Milton Disability Awareness Committee with their goals	• Create a website for the MDAC - linked from the City of Milton website – that gives all types of information that would be helpful to disabled persons • Create ways for all citizens to become more informed about disabilities	MDAC link worked on by Allie Taylor-still needs more info. I attend all MDAC meetings and work with them on projects. Ongoing	Continue to attend meetings & reach out to others w/disabilities
To create a "Welcome" package for all new citizens in the city of Milton	• Research welcome packages given by other cities and contact businesses for their donation and participation • Create a line of communication that would advise the City when someone new arrived	Ongoing	Complete package of new ideas for events including the welcome package for presentation to Council
New for FY 2010			
Create a Spring Event for the City	• Research other NF city events as to type and dates and create one for Milton	I would like the event to coincide with the First Day of Spring or Arbor Day	Ongoing
New Holiday Event	• Working with Mark Law to place a "tree" at the corner of Hwy 9 and Webb Road to be the official holiday tree	Waiting for Mark to find a tree. We have permission from GDOT and the Target shopping area to place the tree and have a celebration	Ongoing

CITY OF MILTON
SPECIAL EVENTS FUND
BUDGET SUMMARY

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
REVENUES:				
Interest Revenue	-	84	-	-
Donations	-	14,400	6,400	5,000
Op Transfer In-Htl/Mtl Tax Fd	-	26,500	40,000	40,000
Budgeted Fund Balance	-	-	-	
TOTAL REVENUES	**-**	**40,984**	**46,400**	**45,000**

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
EXPENDITURES:				
Professional Fees	8,550	25,879	12,900	8,300
Rental Equip & Vehicle	135	2,240	8,500	8,700
Advertising	1,489	4,977	3,100	10,100
Printing	-	1,563	6,700	4,500
General Supplies	1,848	2,766	8,000	7,200
Food/Meals	-	203	4,200	3,700
Machinery & Equip	3,171	-	3,000	2,500
TOTAL EXPENDITURES	**15,192**	**37,628**	**46,400**	**45,000**

CITY OF MILTON
SPECIAL EVENTS FUND
BUDGET DETAILS

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
Professional Fees	Holiday Memories Photos & Entertainment	-	4,194	2,000	2,000
	Memorial Day	-	800	-	1,000
	Crabapple Arts Festival Photos	-	1,092	1,000	500
	4th of July Parade	-	1,209	1,500	2,500
	Milton Roundup Photos & Entertainment	8,550	17,084	7,400	2,000
	Veteran's Day	-	-	1,000	-
	Ambassador Program	-	-	-	-
	Spring Event	-	-	-	300
	Holiday Cards	-	1,500	-	-
	Total Professional Fees	*8,550*	*25,879*	*12,900*	*8,300*
Rental Equip & Vehicles	Holiday Memories Tent Rental	135	300	1,000	-
	Memorial Day	-	-	500	1,200
	Crabapple Arts Festival Portable Toilets, Trolley, etc	-	1,940	1,000	1,000
	4th of July Parade	-	-	500	500
	Milton Roundup	-	-	5,000	5,000
	Veteran's Day	-	-	500	-
	Ambassador Program	-	-	-	-
	Spring Event	-	-	-	-
	Volunteer Appreciation	-	-	-	1,000
	Total Rental Equip & Vehicles	*135*	*2,240*	*8,500*	*8,700*
Advertising	Holiday Memories	-	-	400	400
	Memorial Day	-	-	-	1,500
	Crabapple Arts Festival	764	4,271	-	5,000
	4th of July Parade	-	706	500	1,000
	Milton Roundup	725	-	1,500	1,000
	Veteran's Day	-	-	200	700
	Spring Event	-	-	-	500
	Ambassador Program	-	-	500	-
	Total Advertising	*1,489*	*4,977*	*3,100*	*10,100*
Printing	Holiday Memories	-	-	3,000	1,500
	Memorial Day	-	195	1,000	1,200
	Crabapple Arts Festival	-	1,344	500	500
	4th of July Parade	-	24	500	300
	Milton Roundup	-	-	1,000	1,000
	Veteran's Day	-	-	200	-
	Ambassador Program	-	-	500	-
	Spring Event	-	-	-	-
	Magnets-Event Calendar	-	-	-	-
	Total Printing	*-*	*1,563*	*6,700*	*4,500*
General Supplies	Holiday Memories Supplies	-	850	1,000	500
	Memorial Day Supplies	-	274	500	100
	Crabapple Arts Festival Supplies	-	646	500	100
	4th of July Parade Supplies	-	-	500	500
	Milton Roundup Supplies	924	996	3,000	1,000
	Veteran's Day	-	-	500	-
	Ambassador Program	924	-	1,000	-
	Spring Event	-	-	-	2,000
	Volunteer Appreciation	-	-	1,000	3,000
	Total General Supplies	*1,848*	*2,766*	*8,000*	*7,200*
Food/Meals	Holiday Memories	-	-	-	-
	Memorial Day	-	-	-	-
	Crabapple Arts	-	13	200	-
	4th of July Parade	-	-	500	200
	Milton Roundup	-	190	300	-
	Veteran's Day	-	-	-	-
	Ambassador Program	-	-	200	-
	Spring Event	-	-	-	-
	Volunteer Appreciation	-	-	3,000	3,500
	Total Food & Meals	*-*	*203*	*4,200*	*3,700*
Machinery/Equip	Holiday Memories	-	-	500	-
	Memorial Day	-	-	-	-
	Crabapple Arts	-	-	1,000	-

CITY OF MILTON
SPECIAL EVENTS FUND
BUDGET DETAILS

Account Description	Account Detail	Actuals FY 2007	Actuals FY 2008	Amended Budget FY 2009	Approved Budget FY 2010
	4th of July Parade	-	-	500	-
	Milton Roundup 2-Way Radios & Signs	3,171	-	1,000	2,500
	Veteran's Day	-	-	-	-
	Spring Event	-	-	-	-
	Ambassador Program	-	-	-	-
	Total Promotional	*3,171*	*-*	*3,000*	*2,500*
GRAND TOTAL		**15,192**	**37,628**	**46,400**	**45,000**

Emergency 911 Fund

CITY OF MILTON
EMERGENCY 911 FUND

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
REVENUES:				
Wireless 911 Fees	$ -	$ -	$ 570,000	$ 700,000
Interest Earned	-	-		
TOTAL REVENUES	**$ -**	**$ -**	**$ 570,000**	**$ 700,000**

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
EXPENDITURES:				
Communications	$ -	$ -	$ 24,000	$ -
Maintenance Contract (IGA Alph)	-	-	530,000	638,231
Unallocated	-	-	16,000	61,769
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 570,000**	**$ 700,000**

Operating Grant Fund

CITY OF MILTON
OPERATING GRANT FUND

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
REVENUES:				
SAFER Grant	$ -	$ 23,263	$ 105,788	$ 85,934
Crabapple Master Plan	11,250	3,750	-	-
Interest Revenues	27	143	-	-
Op Transfer In from General Fd	4,000	8,993	35,449	52,596
TOTAL REVENUES	**$ 15,277**	**$ 36,150**	**$ 141,237**	**$ 138,530**

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
EXPENDITURES:				
Public Safety:				
Salaries & Wages	$ -	$ 29,757	$ 141,237	$ 118,530
Community Development:				
Crabapple Master Plan	-	19,000	-	-
Liveable Centers Initiative	-	-	-	20,000
TOTAL EXPENDITURES	**$ -**	**$ 48,757**	**$ 141,237**	**$ 138,530**

Hotel/Motel Tax Fund

CITY OF MILTON
HOTEL / MOTEL TAX FUND

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
REVENUES:				
Hotel/Motel Taxes	$ 45,764	$ 60,600	$ 48,000	$ 47,000
TOTAL REVENUES	**$ 45,764**	**$ 60,600**	**$ 48,000**	**$ 47,000**

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
EXPENDITURES:				
Op Transfer Out to General Fd	$ 45,764	$ 34,100	$ 8,000	$ 7,000
Op Transfer Out to Special Ev Fd	-	26,500	40,000	40,000
TOTAL EXPENDITURES	**$ 45,764**	**$ 60,600**	**$ 48,000**	**$ 47,000**

Capital Projects Fund

CITY OF MILTON
CAPITAL PROJECTS FUND

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
REVENUES:				
Infrastructure Maintenance Fee	$ 46,579	$ 69,211	$ 60,000	$ 65,000
Sidewalk Replacement	23,547	47,011	70,558	70,558
Tree Recompense	-	-	12,800	12,800
Landfill Use Fees	206,411	243,133	190,000	185,000
Interest Revenue	13,891	16,470	2,000	2,000
Capital Lease Interest Revenue	28,232	-	-	
Realized Gain on Investments	-	1,987	-	
Capital Lease Proceeds	3,169,794	-	20,500	
Op Transfer In from General Fd	386,000	1,255,117	4,118,139	1,085,400
Budgeted Fund Balance	-	-	1,806,534	4,931,145
TOTAL REVENUES	**$ 3,874,455**	**$ 1,632,929**	**$ 6,280,531**	**$ 6,351,903**

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
EXPENDITURES:				
City Council:				
City Hall Assessment	$ -	$ -	$ 12,800.00	$ 9,467
IT:				
Color Orthophotography	-	-	-	35,000
Police:				
Machinery & Equipment	360,058	-	-	-
Vehicles	646,738	-	-	-
New Vehicles	-	97,237	62,720	69,288
Vehicle Reserve	-	-	55,966	55,966
Police Record Mgmt Software	-	-	202,043	3,599
Motorola Radios	-	3,106	-	-
Fire:				
Environmental Study	9,000	-	-	-
Fire Station Improvements	-	19,071	40,929	23,729
Fire Apparatus	2,217,406	-	-	100,800
Furniture & Fixtures	52,556	6,903	10,540	7,950
Fire Record Mgmt Software	-	7,382	60,575	-
Fire Stations	15,000	179	-	-
Advanced Life Support Equip	-	-	50,000	50,000
Public Works:				
Bridges & Dams Inspection/Inv	-	2,250	-	-
Crabapple Study	-	-	-	-
Construction Inspectors	-	-	75,000	69,698
Gravel Roads Maintenance	-	-	376,000	177,355
Stormwater Maintenance	8,800	1,792	222,958	222,958
NPDES Permit Compliance	-	-	433,500	858,500
Pavement Management	-	-	1,965,000	1,915,036
Signs & Signals Maintenance	9,052	2,962	-	-
Traffic Calming	-	15,367	54,633	58,448
Bridge Repairs-Landrum Rd	-	-	320,000	250,639
Re-Striping	-	-	120,000	96,515

CITY OF MILTON
CAPITAL PROJECTS FUND

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
Edge of Pavement Program	-	-	50,000	50,000
Bridge Replacement Program	-	-	50,000	692,483
Sidewalks	-	-	100,000	100,000
Parks & Recreation:				
Stormwater Mgmt at Park	-	-	15,000	15,000
Park Improvements	-	32,650	275,784	275,280
Milton Trails	-	-	200,000	200,000
Land Acquisition	19,751	-	1,208,234	708,234
Community Development:				
Comprehensive Plan	978	59,972	139,049	126,160
Arnold Mill Corridor Study	-	-	150,000	150,000
Tree Recompense	-	-	12,800	12,800
Transfer Out to General Fund	-	-	17,000	-
TOTAL EXPENDITURES	**$ 3,339,340**	**$ 248,870**	**$ 6,280,531**	**$ 6,334,903**

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Capital Requests
FY 2010

Capital Project	FY 2007 Budget	FY 2008 Budget	FY 2009 Amended Budget	Project Exp. As of 8/23/09	FY 2009 Budget Balance Remaining	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	FY 2013 Plan	Beyond	Total
Mayor & Council											
City Hall Assessment			12,800	12,800	-						
TOTAL MAYOR & COUNCIL	**-**	**-**	**12,800**	**12,800**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Information Techonology											
Color Orthophotography & LiDAR					-	32,120	-	-	-	-	32,120
TOTAL INFORMATION TECHNOLOGY	**-**	**-**	**-**	**-**	**-**	**32,120**	**-**	**-**	**-**	**-**	**32,120**
Police											
Records Management Software		78,000	122,000	198,628	1,372	-	-	-	-	-	200,000
Apparatus & Vehicle Replacement Reserve		5,966	50,000	-	55,966	-	200,000	200,000	230,000	-	685,966
New vehicles for additional officers		97,237	42,220	142,269	(2,812)	51,600	51,600	51,600			294,257
TOTAL POLICE	**-**	**181,203**	**214,220**	**340,898**	**54,525**	**51,600**	**251,600**	**251,600**	**230,000**	**-**	**1,180,223**
Fire											
Furniture & Fixtures	70,000		-	59,459	10,540						70,000
Tanker-Pumper Truck			-	-	-	100,800	100,800	100,800	100,800	302,400	705,600
Station Renovation & Repair		50,000	10,000	36,271	23,729	-	-	-	-	-	60,000
Firehouse software		65,000	2,958	67,957	1	-	-	-	-	-	67,958
Advanced Life Support Equipment			50,000	-	50,000	-	-	-	-		50,000
Apparatus Reserve											
TOTAL FIRE	**70,000**	**115,000**	**62,958**	**163,686**	**84,271**	**100,800**	**100,800**	**100,800**	**100,800**	**302,400**	**953,558**
Public Works											
Pavement Management		635,000	1,355,000	549,964	1,440,036	500,000	2,100,000	2,070,000	2,240,000	10,505,000	19,405,000
Replace Landrum Road Bridge		320,000	-	85,447	234,553	-	-	-	-	-	320,000
Construction Inspectors			75,000	5,305	69,695	-	210,000	220,000	230,000	240,000	975,000
Re-Striping of Existing Roads		50,000	70,000	60,000	60,000	25,000	120,000	80,000	85,000	90,000	520,000
Edge of Pavement Repair			50,000	-	50,000	-	55,000	60,000	65,000	70,000	300,000
Traffic Calming		35,000	35,000	38,058	31,942	25,000	55,000	62,000	69,000	76,000	357,000
Repair Major Stormwater Structures		159,750	65,000	8,130	216,620	-	100,000	180,000	250,000	1,100,000	1,854,750
Bridge Replacement Program			50,000	32,517	17,483	675,000	1,040,000	810,000	820,000	930,000	4,325,000
Develop new sidewalk program			100,000	-	100,000	-	75,000	130,000	150,000	170,000	625,000
Continue Gravel Roads Major Work		201,000	175,000	222,226	153,774	-	150,000	190,000	205,000	455,000	1,376,000
NPDES			433,500	-	433,500	425,000	550,000	550,000	400,000	350,000	3,142,000
TOTAL PUBLIC WORKS	**-**	**1,400,750**	**2,408,500**	**1,001,647**	**2,807,603**	**1,650,000**	**4,455,000**	**4,352,000**	**4,514,000**	**13,986,000**	**33,199,750**
Parks & Recreation											
Park Improvements		90,434	250,000	33,154	307,280						340,434
Land Acquisition & Park Enhancement			1,208,234	-	1,208,234	(500,000)					708,234
Milton Trails			200,000	-	200,000						200,000
TOTAL PARKS & RECREATION	**-**	**90,434**	**1,658,234**	**33,154**	**1,715,514**	**(500,000)**	**-**	**-**	**-**	**-**	**1,248,668**
Community Development											
Arnold Mill Corridor Study			150,000	-	150,000	-	-	-	-	-	150,000
Comprehensive Plan	200,000	-	-	73,882	126,118						200,000
TOTAL COMMUNITY DEVELOPMENT	**200,000**	**-**	**150,000**	**73,882**	**276,118**	**-**	**-**	**-**	**-**	**-**	**350,000**
Total	**270,000**	**1,787,387**	**4,506,712**	**1,626,067**	**4,938,031**	**1,334,520**	**4,807,400**	**4,704,400**	**4,844,800**	**14,288,400**	**36,964,319**

Capital Project Request Form

Color Orthophotography and LiDAR Purchase	Project Number (assigned by Finance if approved)	Requesting Department: Select from drop down list	Type of Project or Acquisition: Select from drop down list					
	Prior Year Expenditures	**Current Year Expenditures**	**Year 1 Budget**	**Year 2 Plan**	**Year 3 Plan**	**Year 4 Plan**	**Year 5 Plan**	**Years Beyond 5**	**Totals**
Project spending by category									
Planning & Design		-	-	-	-	-	-	-	-
Study / Consultant Project		-	-	-	-	-	-	-	-
Legal Services (related to project only)		-	-	-	-	-	-	-	-
Advertising (related to project only)		-	-	-	-	-	-	-	-
Utility Relocates		-	-	-	-	-	-	-	-
Construction - contracted		-	-	-	-	-	-	-	-
Construction - in-house		-	-	-	-	-	-	-	-
Land Acquisition, including ROW		-	-	-	-	-	-	-	-
Equipment Acquisition		-	-	-	-	-	-	-	-
Fleet Acquisition		-	-	-	-	-	-	-	-
Maintenance & Repair (non-construction)		-	-	-	-	-	-	-	-
Technology - Hardware/Software Acquisition		-	32,120	-	-	-	-	-	32,120
Economic Development Program		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
Total Project Expenditures		-	32,120	-	-	-	-	-	32,120
Financing Sources									
Capital Project Fund (300)		-	35,000	-	-	-	-	-	35,000
Capital Grant Project Fund (340)		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
Total Financing Sources		-	35,000	-	-	-	-	-	35,000
Impact on Operating Budget									
Increases Operating Costs: Salary & Benefits			-	-	-	-	-	-	-
Increases Operating Costs: Maintenance & Operating			-	-	-	-	-	-	-
Decreases Operating Costs: Salary & Benefits			-	-	-	-	-	-	-
Decreases Operating Costs: Maintenance & Operating			-	-	-	-	-	-	-
Additional Revenues: Taxes			-	-	-	-	-	-	-
Additional Revenues: Charges for Service			-	-	-	-	-	-	-
Additional Revenues: Fines & Forfeitures			-	-	-	-	-	-	-
Additional Revenues: Licenses & Permits			-	-	-	-	-	-	-
Additional Revenues: Intergovernmental			-	-	-	-	-	-	-
Other			-	-	-	-	-	-	-
Total Operating Impact			-	-	-	-	-	-	-

Detail Project Description:

This photography will provide enhanced views of the parcels, streets and other GIS data pertinent to the City Staff and citizens. (NOTE) If the ARC Cooperative Purchase Agreement, where numerous counties are involved in the purchase, the price for this service is $12,000.

Relation to Other Projects:

Supportive of which Council goal: (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

Meets legal mandate:	☐
Removes/reduces a hazard:	☐
Included in an approved departmental work plan:	☐
Improves efficiency:	☑

Detail Impact on Operating Budget:

Capital Project Request Form

Sungard OSSI Record Management Software	Project Number: 300-3110-542.40-00		Requesting Department: Select from drop down list			Type of Project or Acquisition: Select from drop down list				
	FY 2008 Budget	FY 2009 Budget	Prior Year Expenditures	Current Year Expenditures as of 8/23/09	Budget Balance Remaining	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	Years Beyond 5	Project Budget Total
Project spending by category										
Planning & Design	-	-	-	-	-	-	-	-	-	-
Study / Consultant Project	-	-	-	-	-	-	-	-	-	-
Legal Services (related to project only)	-	-	-	-	-	-	-	-	-	-
Advertising (related to project only)	-	-	-	-	-	-	-	-	-	-
Utility Relocates	-	-	-	-	-	-	-	-	-	-
Construction - contracted	-	-	-	-	-	-	-	-	-	-
Construction - in-house	-	-	-	-	-	-	-	-	-	-
Land Acquisition, including ROW	-	-	-	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-	-	-	-
Fleet Acquisition	-	-	-	-	-	-	-	-	-	-
Maintenance & Repair (non-construction)	-	-	-	-	-	-	-	-	-	-
Technology - Hardware/Software Acquisition	78,000	122,000	-	198,628	1,372	-	-	-	-	200,000
Economic Development Program	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Project Expenditures	78,000	122,000	-	198,628	1,372	-	-	-	-	200,000
Financing Sources										
Capital Project Fund (301)	-	-				-	-	-	-	-
Capital Grant Project Fund (340)	-	-				-	-	-	-	-
Other	-	-				-	-	-	-	-
Total Financing Sources	-	-	-	-	-	-	-	-	-	-
Impact on Operating Budget										
Increases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Increases Operating Costs: Maintenance & Operating	-	24,906	-	-	24,906	24,906	24,906	24,906	24,906	124,530
Decreases Operating Costs: Salary & Benefits	-	-			-	-	-	-	-	-
Decreases Operating Costs: Maintenance & Operating	-	-			-	-	-	-	-	-
Additional Revenues: Taxes	-	-			-	-	-	-	-	-
Additional Revenues: Charges for Service	-	-			-	-	-	-	-	-
Additional Revenues: Fines & Forfeitures	-	-			-	-	-	-	-	-
Additional Revenues: Licenses & Permits	-	-			-	-	-	-	-	-
Additional Revenues: Intergovernmental	-	-			-	-	-	-	-	-
Other	-	-			-	-	-	-	-	-
Total Operating Impact	-	24,906			24,906	24,906	24,906	24,906	24,906	124,530

Detail Project Description:

Supportive of which Council goal: (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

- Meets legal mandate: ☐
- Removes/reduces a hazard: ☐
- Included in an approved departmental work plan: ☐
- Improves efficiency: ☐

Relation to Other Projects:

Detail Impact on Operating Budget:

Capital Project Request Form

APPARATUS & VEHICLE REPLACEMENT RESERVE	Project Number 300-3110-542.20-20		Requesting Department: Public Safety			Type of Project or Acquisition: Replacement				
	FY 2008 Budget	FY 2009 Budget	Prior Year Expenditures	Current Year Expenditures as of 8/23/09	Budget Balance Remaining	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	Years Beyond 5	Totals
Project spending by category										
Planning & Design	-	-	-	-	-	-	-	-	-	-
Study / Consultant Project	-	-	-	-	-	-	-	-	-	-
Legal Services (related to project only)	-	-	-	-	-	-	-	-	-	-
Advertising (related to project only)	-	-	-	-	-	-	-	-	-	-
Utility Relocates	-	-	-	-	-	-	-	-	-	-
Construction - contracted	-	-	-	-	-	-	-	-	-	-
Construction - in-house	-	-	-	-	-	-	-	-	-	-
Land Acquisition, including ROW	-	-	-	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-	-	-	-
Fleet Acquisition	5,966	50,000	-	-	55,966	-	200,000	200,000	230,000	685,966
Maintenance & Repair (non-construction)	-	-	-	-	-	-	-	-	-	-
Technology - Hardware/Software Acquisition	-	-	-	-	-	-	-	-	-	-
Economic Development Program	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Project Expenditures	5,966	50,000	-	-	55,966	-	200,000	200,000	230,000	685,966
Financing Sources										
Capital Project Fund (301)	5,966	50,000				-	200,000	200,000	230,000	685,966
Capital Grant Project Fund (340)	-	-				-	-	-	-	-
Other	-	-				-	-	-	-	-
Total Financing Sources	5,966	50,000	-	-	-	-	200,000	200,000	230,000	685,966
Impact on Operating Budget										
Increases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Increases Operating Costs: Maintenance & Operating	-	-				-	-	-	-	-
Decreases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Decreases Operating Costs: Maintenance & Operating	-	-				-	-	-	-	-
Additional Revenues: Taxes	-	-				-	-	-	-	-
Additional Revenues: Charges for Service	-	-				-	-	-	-	-
Additional Revenues: Fines & Forfeitures	-	-				-	-	-	-	-
Additional Revenues: Licenses & Permits	-	-				-	-	-	-	-
Additional Revenues: Intergovernmental	-	-				-	-	-	-	-
Other	-	-				-	-	-	-	-
Total Operating Impact	-	-				-	-	-	-	-

Detail Project Description: Apparatus and vehicles in public safety have a anticipated useable life and then require replacement. It makes prudent budgeting sense to fund a replacement each year so that when the apparatus or vehicle must be replaced, the funding impact in one fiscal year is less. A fire engine or aerial apparatus has an estimated useable life, absent major unanticipated damage, of 10 - 12 years. Other vehicles have an anticipated useable life of 5 years.

Relation to Other Projects: None

Supportive of which Council goal: (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

- Meets legal mandate: ☐
- Removes/reduces a hazard: ☐
- Included in an approved departmental work plan: ☐
- Improves efficiency: ☑

Detail Impact on Operating Budget: No impact expected.

CITY OF MILTON

CAPITAL PROJECT REQUEST FORM

Fire-Rescue Department - Reserve Apparatus Pumper/Tanker

Supportive of which Council work plan item (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

Meets legal mandate:	☐
Removes/reduces a hazard:	☑
Included in an approved comprehensive plan:	☐
Improves efficiency:	☑

Detail Description of New Program/Service or Improvement of Existing Service Level:

Purchase apparatus capable of conducting water operations so that we can provide quick and capable service to the citizens who have low water pressure or no hydrants in their area. The proposed apparatus will be configured as a tanker/pumper with a 1500GPM single stage pump with a 2000 gallon tank.

What measurement will be used to gauge the performance of this new service/program or what current performance measure will be improved through the initiative? (this can be a current performance measurement or the addition of a new measurement)implementation of this

The apparatus as configured would come fully equipped to serve in its primary capacity, provide a means of water to areas of the City with no water supply and serve a secondary function as the back-up (reserve) apparatus.

Explain any fiscal impact this initiative will have on future budgets and provide actual future year costs below. (example: utilities, maintenance contract costs)

Vehicle - $485,000 - $500,000 Equipment - $70,000 Rescue Equipment - $40,000 Annual Maintenance Cost - $5,000 Total Cost $615,000

Enter Funding Request by Account in the Area Below:

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	FY 2008 FUNDING REQUEST
Salary/Benefits		-
Professional Fees	521-2000	-
Professional Fees - CH2M	521-2100	-
Equipment R & M	522-2100	-
Grounds R & M	522-2040	-
Facilities R & M	522-2200	-
Vehicle R & M	522-2300	
Land/Building Rental	522-3100	-
Communications	523-2000	-
Advertising	523-3000	-
Printing	523-4000	-
Travel	523-5000	-
Dues & Fees	523-7000	-
Education & Training	523-6000	-
Maintenance Contracts	523-8501	-
General Supplies	531-1000	-
Utilities: Water	531-2100	-
Utilities: Natural Gas	531-2200	-
Utilities: Electricity	531-2300	-
Food/Meals	523-3000	-
Uniforms	531-7000	-
Mach/Equip	542-1000	610,000
Promotional	533-1000	-
Non-Recurring	532-4000	-
TOTAL		**$ 610,000**
Salary/Benefits		-
Maintenance & Operating		610,000

Impact on Operating Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Increases Operating Costs	-	-	5,000	5,200	5,408
Decreases Operating Costs	-	-	-	-	-
Additional Revenues	-	-	-	-	-
Other	-	-	-	-	-
Total Operating Impact	$ -	$ -	$ 5,000	$ 5,200	$ 5,408

Capital Project Request Form

FIRE STATION REPAIR / RENOVATION	Project Number 300-3110-541.30-10		Requesting Department: Public Safety			Type of Project or Acquisition: Renovation				
	FY 2008 Budget	FY 2009 Budget	Prior Year Expenditures	Current Year Expenditures as of 8/23/09	Budget Balance Remaining	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	Years Beyond 5	Project Budget Total
Project spending by category										
Planning & Design	-	-	-	-		-	-	-	-	-
Study / Consultant Project	-	-	-	-		-	-	-	-	-
Legal Services (related to project only)	-	-	-	-		-	-	-	-	-
Advertising (related to project only)	-	-	-	-		-	-	-	-	-
Utility Relocates	-	-	-	-		-	-	-	-	-
Construction - contracted	50,000	10,000	19,071	17,200	23,729	-	-	-	-	60,000
Construction - in-house	-	-	-	-		-	-	-	-	-
Land Acquisition, including ROW	-	-	-	-		-	-	-	-	-
Equipment Acquisition	-	-	-	-		-	-	-	-	-
Fleet Acquisition	-	-	-	-		-	-	-	-	-
Maintenance & Repair (non-construction)	-	-	-	-		-	-	-	-	-
Technology - Hardware/Software Acquisition	-	-	-	-		-	-	-	-	-
Economic Development Program	-	-	-	-		-	-	-	-	-
Other	-	-	-	-		-	-	-	-	-
Total Project Expenditures	50,000	10,000	19,071	17,200	23,729	-	-	-	-	60,000
Financing Sources										
Capital Project Fund (300)	50,000	10,000				-	-	-	-	60,000
Capital Grant Project Fund (340)	-	-				-	-	-	-	-
Other	-	-				-	-	-	-	-
Total Financing Sources	50,000	10,000	-	-	-	-	-	-	-	60,000
Impact on Operating Budget										
Increases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Increases Operating Costs: Maintenance & Operating	-	-				-	-	-	-	-
Decreases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Decreases Operating Costs: Maintenance & Operating	-	-				-	-	-	-	-
Additional Revenues: Taxes	-	-				-	-	-	-	-
Additional Revenues: Charges for Service	-	-				-	-	-	-	-
Additional Revenues: Fines & Forfeitures	-	-				-	-	-	-	-
Additional Revenues: Licenses & Permits	-	-				-	-	-	-	-
Additional Revenues: Intergovernmental	-	-				-	-	-	-	-
Other	-	-				-	-	-	-	-
Total Operating Impact	-	-	-	-	-	-	-	-	-	-

Detail Project Description: This capital project serves to continue the renovation of Station 41 and Station 42 and is founded in the budget request from last year. Both of these stations are older and are in regular need of repair to various fixtures as well as general updating of the facade and interior of these buildings.

Relation to Other Projects: Station 42 renovation

Supportive of which Council goal: (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

- Meets legal mandate: ☐
- Removes/reduces a hazard: ☑
- Included in an approved departmental work plan: ☐
- Improves efficiency: ☐

Detail Impact on Operating Budget: No impact anticipated.

Capital Project Request Form

Firehouse Software	Project Number: 300-3510-542.40-00		Requesting Department: Select from drop down list			Type of Project or Acquisition: Select from drop down list				
	FY 2008 Budget	FY 2009 Budget	Prior Year Expenditures	Current Year Expenditures as of 8/23/09	Budget Balance Remaining	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	Years Beyond 5	Project Budget Total
Project spending by category										
Planning & Design	-	-	-	-		-	-	-	-	-
Study / Consultant Project	-	-	-	-		-	-	-	-	-
Legal Services (related to project only)	-	-	-	-		-	-	-	-	-
Advertising (related to project only)	-	-	-	-		-	-	-	-	-
Utility Relocates	-	-	-	-		-	-	-	-	-
Construction - contracted	-	-	-	-		-	-	-	-	-
Construction - in-house	-	-	-	-		-	-	-	-	-
Land Acquisition, including ROW	-	-	-	-		-	-	-	-	-
Equipment Acquisition	-	-	-	-		-	-	-	-	-
Fleet Acquisition	-	-	-	-		-	-	-	-	-
Maintenance & Repair (non-construction)	-	-	-	-		-	-	-	-	-
Technology - Hardware/Software Acquisition	65,000	2,958	7,382	60,575	1	-	-	-	-	67,958
Economic Development Program	-	-	-	-		-	-	-	-	-
Other	-	-	-	-		-	-	-	-	-
Total Project Expenditures	65,000	2,958	7,382	60,575	1	-	-	-	-	67,958
Financing Sources										
Capital Project Fund (301)	-	-				-	-	-	-	-
Capital Grant Project Fund (340)	-	-				-	-	-	-	-
Other	-	-				-	-	-	-	-
Total Financing Sources	-	-	-	-		-	-	-	-	-
Impact on Operating Budget										
Increases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Increases Operating Costs: Maintenance & Operating	-	-				-	-	-	-	-
Decreases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Decreases Operating Costs: Maintenance & Operating	-	-				-	-	-	-	-
Additional Revenues: Taxes	-	-				-	-	-	-	-
Additional Revenues: Charges for Service	-	-				-	-	-	-	-
Additional Revenues: Fines & Forfeitures	-	-				-	-	-	-	-
Additional Revenues: Licenses & Permits	-	-				-	-	-	-	-
Additional Revenues: Intergovernmental	-	-				-	-	-	-	-
Other	-	-				-	-	-	-	-
Total Operating Impact	-	-				-	-	-	-	-

Detail Project Description:

Relation to Other Projects:

Supportive of which Council goal: (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

- Meets legal mandate: ☐
- Removes/reduces a hazard: ☐
- Included in an approved departmental work plan: ☐
- Improves efficiency: ☐

Detail Impact on Operating Budget:

Capital Poject Request Form

FIRE - Advanced Life Support Equipment	Project Number: 300-3510-542.10-00	Requesting Department: Public Safety			Type of Project or Acquisition: New					
	FY 2009 Budget	Prior Year Expenditures	Current Year Expenditures as of 8/23/09	Budget Balance Remaining	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	FY 2013 Plan	Years Beyond 5	Project Budget Total
Project spending by category										
Planning & Design	-	-	-	-	-	-	-	-	-	-
Study / Consultant Project	-	-	-	-	-	-	-	-	-	-
Legal Services (related to project only)	-	-	-	-	-	-	-	-	-	-
Advertising (related to project only)	-	-	-	-	-	-	-	-	-	-
Utility Relocates	-	-	-	-	-	-	-	-	-	-
Construction - contracted	-	-	-	-	-	-	-	-	-	-
Construction - in-house	-	-	-	-	-	-	-	-	-	-
Land Acquisition, including ROW	-	-	-	-	-	-	-	-	-	-
Equipment Acquisition	50,000	-	-	50,000		-	-	-	-	50,000
Fleet Acquisition	-	-	-	-	-	-	-	-	-	-
Maintenance & Repair (non-construction)	-	-	-	-	-	-	-	-	-	-
Technology - Hardware/Software Acquisition	-	-	-	-	-	-	-	-	-	-
Economic Development Program	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Project Expenditures	50,000	-	-	50,000	-	-	-	-	-	50,000
Financing Sources										
Capital Project Fund (301)	-				-	-	-	-	-	-
Capital Grant Project Fund (340)	-				-	-	-	-	-	-
Other	-				-	-	-	-	-	-
Total Financing Sources	-	-	-	-	-	-	-	-	-	-
Impact on Operating Budget										
Increases Operating Costs: Salary & Benefits	-				-	-	-	-	-	-
Increases Operating Costs: Maintenance & Operating	-				-	-	-	-	-	-
Decreases Operating Costs: Salary & Benefits	-				-	-	-	-	-	-
Decreases Operating Costs: Maintenance & Operating	-				-	-	-	-	-	-
Additional Revenues: Taxes	-				-	-	-	-	-	-
Additional Revenues: Charges for Service	-				-	-	-	-	-	-
Additional Revenues: Fines & Forfeitures	-				-	-	-	-	-	-
Additional Revenues: Licenses & Permits	-				-	-	-	-	-	-
Additional Revenues: Intergovernmental	-				-	-	-	-	-	-
Other	-				-	-	-	-	-	-
Total Operating Impact	-	-	-	-	-	-	-	-	-	-

Detail Project Description: The Milton Fire Department is anticipating a transition from Basic Life Support to Advanced Life Support service in FY 2009. This increased level of service would bring the City in line with surrounding agencies and allow for life-saving care by the Milton Fire Department while the ambulance service (who offers advanced life support) is still en route. In order to meet this objective, Milton Fire must acquire not only full-function defibrillators, but also certain advanced medications. This capital initiative would fund the purchase of four advanced life support drug boxes. This improves efficiency by overcoming the possible time delay in the response of the contract ambulance service, removes a hazard by making critical care available to citizens, and meets the mandated standard of care for advanced life support services.

Relation to Other Projects: This project is meant to work in conjunction with the SSD Fund initiative to purchase Lifepak 12's. Both are necessary for ALS (paramedic) service.

Supportive of which Council goal: (required field)

Other Project Priorities: (choose all that apply)

- Meets legal mandate: ☑
- Removes/reduces a hazard: ☑
- Included in an approved departmental work plan: ☐
- Improves efficiency: ☑

Detail Impact on Operating Budget: There will be recurring costs to keep the pharmacological components of these kits up-to-date. The medicines involved have a shelf-life and must be replaced either when they are used or on a regular cycle (depending upon manufacturer's specifications).

Capital Project Request Form

Pavement Management	Project Number: 300-4101-522.26-00		Requesting Department: Comm Services - PW			Type of Project or Acquisition: Renovation				
	FY 2008 Budget	FY 2009 Budget	Prior Year Expenditures	Current Year Expenditures as of 8/23/09	Budget Balance Remaining	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	Years Beyond 5	Project Budget Total
Project spending by category										
Planning & Design	-	25,000	-	-	25,000	-	50,000	50,000	300,000	425,000
Study / Consultant Project	-	-	-	-	-	-	-	-	150,000	150,000
Legal Services (related to project only)	-	-	-	-	-	-	-	-	-	-
Advertising (related to project only)	-	-	-	-	-	-	-	-	-	-
Utility Relocates	-	-	-	-	-	-	-	-	-	-
Construction - contracted	635,000	1,330,000	-	549,964	1,415,036	-	2,050,000	2,020,000	12,295,000	18,330,000
Construction - in-house	-	-	-	-	-	-	-	-	-	-
Land Acquisition, including ROW	-	-	-	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-	-	-	-
Fleet Acquisition	-	-	-	-	-	-	-	-	-	-
Maintenance & Repair (non-construction)	-	-	-	-	-	-	-	-	-	-
Technology - Hardware/Software Acquisition	-	-	-	-	-	-	-	-	-	-
Economic Development Program	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Project Expenditures	635,000	1,355,000	-	549,964	1,440,036	-	2,100,000	2,070,000	12,745,000	18,905,000
Financing Sources										
Capital Project Fund (300)	-	-	-	-		-	-	-	-	-
Capital Grant Project Fund (340)	-	-	-	-		-	-	-	-	-
Other	-	-	-	-		-	-	-	-	-
Total Financing Sources	-	-	-	-		-	-	-	-	-
Impact on Operating Budget										
Increases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Increases Operating Costs: Maintenance & Operating	-	-				-	-	-	-	-
Decreases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Decreases Operating Costs: Maintenance & Operating	-	-				-	-	-	-	-
Additional Revenues: Taxes	-	-				-	-	-	-	-
Additional Revenues: Charges for Service	-	-				-	-	-	-	-
Additional Revenues: Fines & Forfeitures	-	-				-	-	-	-	-
Additional Revenues: Licenses & Permits	-	-				-	-	-	-	-
Additional Revenues: Intergovernmental	-	-				-	-	-	-	-
Other	-	-				-	-	-	-	-
Total Operating Impact	-	-				-	-	-	-	-

Detail Project Description:

As part of the annual pavement resurfacing program these funds would be used to provide deep patching and roadway repair for those sections of roads which have not yet been identified for reconstruction but require localized patching and repair. These funds would also be used to provide any pre-overlay repair for those roads approved un the GDOT LARP program.

Provides for reconstruction of S. Thompson and Hickory Flat Road in accordance with the Pavement Management Plan.

Relation to Other Projects:

Supportive of which Council goal: (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

- Meets legal mandate: ☐
- Removes/reduces a hazard: ☐
- Included in an approved departmental work plan: ☑
- Improves efficiency: ☐

Detail Impact on Operating Budget:

Capital Project Request Form

Edge of Pavement Repair	Project Number: 300-4101-541.40-11	Requesting Department: Comm Services - PW	Type of Project or Acquisition: Maintenance						
	FY 2009 Budget	Prior Year Expenditures	Current Year Expenditures as of 8/23/09	Budget Balance Remaining	FY 2011 Plan	FY 2012 Plan	FY 2013 Plan	FY 2014 Plan	Years Beyond 5	Project Budget Total
Project spending by category										
Planning & Design	-	-	-	-	-	-	-	-	-	-
Study / Consultant Project	-	-	-	-	-	-	-	-	-	-
Legal Services (related to project only)	-	-	-	-	-	-	-	-	-	-
Advertising (related to project only)	-	-	-	-	-	-	-	-	-	-
Utility Relocates	-	-	-	-	-	-	-	-	-	-
Construction - contracted	-	-	-	-	-	-	-	-	-	-
Construction - in-house	50,000	-	-	50,000	-	55,000	60,000	65,000	70,000	300,000
Land Acquisition, including ROW	-	-	-	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-	-	-	-
Fleet Acquisition	-	-	-	-	-	-	-	-	-	-
Maintenance & Repair (non-construction)	-	-	-	-	-	-	-	-	-	-
Technology - Hardware/Software Acquisition	-	-	-	-	-	-	-	-	-	-
Economic Development Program	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Project Expenditures	50,000	-	-	50,000	-	55,000	60,000	65,000	70,000	300,000
Financing Sources										
Capital Project Fund (300)	-	-	-		-	-	-	-	-	-
Capital Grant Project Fund (340)	-	-	-		-	-	-	-	-	-
Other	-	-	-		-	-	-	-	-	-
Total Financing Sources	-	-	-		-	-	-	-	-	-
Impact on Operating Budget										
Increases Operating Costs: Salary & Benefits	-				-	-	-	-	-	-
Increases Operating Costs: Maintenance & Operating	-				-	-	-	-	-	-
Decreases Operating Costs: Salary & Benefits	-				-	-	-	-	-	-
Decreases Operating Costs: Maintenance & Operating	-				-	-	-	-	-	-
Additional Revenues: Taxes	-				-	-	-	-	-	-
Additional Revenues: Charges for Service	-				-	-	-	-	-	-
Additional Revenues: Fines & Forfeitures	-				-	-	-	-	-	-
Additional Revenues: Licenses & Permits	-				-	-	-	-	-	-
Additional Revenues: Intergovernmental	-				-	-	-	-	-	-
Other	-				-	-	-	-	-	-
Total Operating Impact	-				-	-	-	-	-	-

Detail Project Description:
These funds would be used to repair edge of pavement failures and drop-offs along our major roads.

Relation to Other Projects:
These funds are part of the overall pavement management program.

Supportive of which Council goal: (required field)
Select from drop down list

Other Project Priorities: (choose all that apply)

- Meets legal mandate: ☐
- Removes/reduces a hazard: ☐
- Included in an approved departmental work plan: ☑
- Improves efficiency: ☐

Detail Impact on Operating Budget:

Capital Project Request Form

Re-Striping of Existing Roads	Project Number: 300-4101-541.40-09		Requesting Department: Comm Services - PW			Type of Project or Acquisition: Maintenance				
	FY 2008 Budget	FY 2009 Budget	Prior Year Expenditures	Current Year Expenditures as of 8/23/09	Budget Balance Remaining	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	Years Beyond 5	Project Budget Total
Project spending by category										
Planning & Design	-	-	-	-	-	-	-	-	-	-
Study / Consultant Project	-	-	-	-	-	-	-	-	-	-
Legal Services (related to project only)	-	-	-	-	-	-	-	-	-	-
Advertising (related to project only)	-	-	-	-	-	-	-	-	-	-
Utility Relocates	-	-	-	-	-	-	-	-	-	-
Construction - contracted	50,000	70,000	-	60,000	60,000	25,000	120,000	80,000	175,000	520,000
Construction - in-house	-	-	-	-	-	-	-	-	-	-
Land Acquisition, including ROW	-	-	-	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-	-	-	-
Fleet Acquisition	-	-	-	-	-	-	-	-	-	-
Maintenance & Repair (non-construction)	-	-	-	-	-	-	-	-	-	-
Technology - Hardware/Software Acquisition	-	-	-	-	-	-	-	-	-	-
Economic Development Program	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Project Expenditures	50,000	70,000	-	60,000	60,000	25,000	120,000	80,000	175,000	520,000
Financing Sources										
Capital Project Fund (300)	-	-	-	-		-	-	-	-	-
Capital Grant Project Fund (340)	-	-	-	-		-	-	-	-	-
Other	-	-	-	-		-	-	-	-	-
Total Financing Sources	-	-	-	-		-	-	-	-	-
Impact on Operating Budget										
Increases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Increases Operating Costs: Maintenance & Operating	-	-				-	-	-	-	-
Decreases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Decreases Operating Costs: Maintenance & Operating	-	-				-	-	-	-	-
Additional Revenues: Taxes	-	-				-	-	-	-	-
Additional Revenues: Charges for Service	-	-				-	-	-	-	-
Additional Revenues: Fines & Forfeitures	-	-				-	-	-	-	-
Additional Revenues: Licenses & Permits	-	-				-	-	-	-	-
Additional Revenues: Intergovernmental	-	-				-	-	-	-	-
Other	-	-				-	-	-	-	-
Total Operating Impact	-	-				-	-	-	-	-

Detail Project Description: Continue the proactive re-striping of roads.

Relation to Other Projects:

Supportive of which Council goal: (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

- Meets legal mandate: ☐
- Removes/reduces a hazard: ☐
- Included in an approved departmental work plan: ☑
- Improves efficiency: ☐

Detail Impact on Operating Budget:

Capital Project Request Form

Repair Major Stormwater Structures, as needed	Project Number: 300-4101-522.25-00		Requesting Department: Comm Services - PW			Type of Project or Acquisition: Maintenance				
	FY 2008 Budget	FY 2009 Budget	Prior Year Expenditures	Current Year Expenditures as of 8/23/09	Budget Balance Remaining	FY 2011 Plan	FY 2012 Plan	FY 2013 Plan	Years Beyond 5	Project Budget Total
Project spending by category										
Planning & Design	25,000	-	-	6,338	18,662	-	25,000	30,000	300,000	380,000
Study / Consultant Project	-	-	-	-	-	-	-	-	-	-
Legal Services (related to project only)	-	-	-	-	-	-	-	-	-	-
Advertising (related to project only)	-	-	-	-	-	-	-	-	-	-
Utility Relocates	-	-	-	-	-	-	-	-	-	-
Construction - contracted	134,750	65,000	1,792	-	197,958	-	75,000	150,000	1,050,000	1,474,750
Construction - in-house	-	-	-	-	-	-	-	-	-	-
Land Acquisition, including ROW	-	-	-	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-	-	-	-
Fleet Acquisition	-	-	-	-	-	-	-	-	-	-
Maintenance & Repair (non-construction)	-	-	-	-	-	-	-	-	-	-
Technology - Hardware/Software Acquisition	-	-	-	-	-	-	-	-	-	-
Economic Development Program	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Project Expenditures	159,750	65,000	1,792	6,338	216,620	-	100,000	180,000	1,350,000	1,854,750
Financing Sources										
Capital Project Fund (300)	-	-	-	-		-	-	-	-	-
Capital Grant Project Fund (340)	-	-	-	-		-	-	-	-	-
Other	-	-	-	-		-	-	-	-	-
Total Financing Sources	-	-	-	-	-	-	-	-	-	-
Impact on Operating Budget										
Increases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Increases Operating Costs: Maintenance & Operating	-	-				-	-	-	-	-
Decreases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Decreases Operating Costs: Maintenance & Operating	-	-				-	-	-	-	-
Additional Revenues: Taxes	-	-				-	-	-	-	-
Additional Revenues: Charges for Service	-	-				-	-	-	-	-
Additional Revenues: Fines & Forfeitures	-	-				-	-	-	-	-
Additional Revenues: Licenses & Permits	-	-				-	-	-	-	-
Additional Revenues: Intergovernmental	-	-				-	-	-	-	-
Other	-	-				-	-	-	-	-
Total Operating Impact	-	-				-	-	-	-	-

Detail Project Description:

These funds will include the scoping, design and construction of repairs associated with the city's stormwater infrastructure. It is anticipated that as the stormwater system is inspected and inventoried under the requirements of the NPDES stormwater permit that deficiencies in the system will be identified.

Relation to Other Projects:

Supportive of which Council goal: (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

- Meets legal mandate: ☑
- Removes/reduces a hazard: ☑
- Included in an approved departmental work plan: ☑
- Improves efficiency: ☑

Detail Impact on Operating Budget:

Capital Project Request Form

Gravel Road Maintenance	Project Number: 300-4101-522.20-30		Requesting Department: Comm Services - PW			Type of Project or Acquisition: Renovation				
	FY 2008 Budget	FY 2009 Budget	Prior Year Expenditures	Current Year Expenditures as of 8/23/09	Budget Balance Remaining	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	Years Beyond 5	Project Budget Total
Project spending by category										
Planning & Design	-	25,000	-	-	25,000	-	-	30,000	120,000	175,000
Study / Consultant Project	-	-	-	-	-	-	-	-	-	-
Legal Services (related to project only)	-	-	-	-	-	-	-	-	-	-
Advertising (related to project only)	-	-	-	-	-	-	-	-	-	-
Utility Relocates	-	-	-	-	-	-	-	-	-	-
Construction - contracted	201,000	150,000	-	222,226	128,774	-	150,000	160,000	540,000	1,201,000
Construction - in-house	-	-	-	-	-	-	-	-	-	-
Land Acquisition, including ROW	-	-	-	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-	-	-	-
Fleet Acquisition	-	-	-	-	-	-	-	-	-	-
Maintenance & Repair (non-construction)	-	-	-	-	-	-	-	-	-	-
Technology - Hardware/Software Acquisition	-	-	-	-	-	-	-	-	-	-
Economic Development Program	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Project Expenditures	201,000	175,000	-	222,226	153,774	-	150,000	190,000	660,000	1,376,000
Financing Sources										
Capital Project Fund (300)	-	-	-	-		-	-	-	-	-
Capital Grant Project Fund (340)	-	-	-	-		-	-	-	-	-
Other	-	-	-	-		-	-	-	-	-
Total Financing Sources	-	-	-	-		-	-	-	-	-
Impact on Operating Budget										
Increases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Increases Operating Costs: Maintenance & Operating	-	-				-	-	-	-	-
Decreases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Decreases Operating Costs: Maintenance & Operating	-	-				-	-	-	-	-
Additional Revenues: Taxes	-	-				-	-	-	-	-
Additional Revenues: Charges for Service	-	-				-	-	-	-	-
Additional Revenues: Fines & Forfeitures	-	-				-	-	-	-	-
Additional Revenues: Licenses & Permits	-	-				-	-	-	-	-
Additional Revenues: Intergovernmental	-	-				-	-	-	-	-
Other	-	-				-	-	-	-	-
Total Operating Impact	-	-				-	-	-	-	-

Detail Project Description:
These funds would be used to provide supplemental grading and maintenance activities for the 13 miles of gravel roads that would be in addition to those activities covered in the agreement with CH2M HILL.

Relation to Other Projects:

Supportive of which Council goal: (required field)
Select from drop down list

Other Project Priorities: (choose all that apply)

- Meets legal mandate: ☐
- Removes/reduces a hazard: ☑
- Included in an approved departmental work plan: ☑
- Improves efficiency: ☑

Detail Impact on Operating Budget: Could reduce the maintenance costs of gravel roads caused by poor drainage areas.

Capital Project Request Form

Traffic Calming (PW.07.3037)	Project Number: 300-4101-541.40-04		Requesting Department: Comm Services - PW			Type of Project or Acquisition: New				
	FY 2008 Budget	FY 2009 Budget	Prior Year Expenditures	Current Year Expenditures as of 8/23/09	Budget Balance Remaining	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	Years Beyond 5	Project Budget Total
Project spending by category										
Planning & Design	5,000	-	-	-	5,000	-	10,000	12,000	30,000	57,000
Study / Consultant Project	-	-	-	-	-	-	-	-	-	-
Legal Services (related to project only)	-	-	-	-	-	-	-	-	-	-
Advertising (related to project only)	-	-	-	-	-	-	-	-	-	-
Utility Relocates	-	-	-	-	-	-	-	-	-	-
Construction - contracted	30,000	35,000	15,367	22,691	26,942	25,000	45,000	50,000	115,000	300,000
Construction - in-house	-	-	-	-	-	-	-	-	-	-
Land Acquisition, including ROW	-	-	-	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-	-	-	-
Fleet Acquisition	-	-	-	-	-	-	-	-	-	-
Maintenance & Repair (non-construction)	-	-	-	-	-	-	-	-	-	-
Technology - Hardware/Software Acquisition	-	-	-	-	-	-	-	-	-	-
Economic Development Program	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Project Expenditures	35,000	35,000	15,367	22,691	31,942	25,000	55,000	62,000	145,000	357,000
Financing Sources										
Capital Project Fund (300)	-	-	-	-		-	-	-	-	-
Capital Grant Project Fund (340)	-	-	-	-		-	-	-	-	-
Other	-	-	-	-		-	-	-	-	-
Total Financing Sources	-	-	-	-		-	-	-	-	-
Impact on Operating Budget										
Increases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Increases Operating Costs: Maintenance & Operating	-	-				-	-	-	-	-
Decreases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Decreases Operating Costs: Maintenance & Operating	-	-				-	-	-	-	-
Additional Revenues: Taxes	-	-				-	-	-	-	-
Additional Revenues: Charges for Service	-	-				-	-	-	-	-
Additional Revenues: Fines & Forfeitures	-	-				-	-	-	-	-
Additional Revenues: Licenses & Permits	-	-				-	-	-	-	-
Additional Revenues: Intergovernmental	-	-				-	-	-	-	-
Other	-	-				-	-	-	-	-
Total Operating Impact	-	-				-	-	-	-	-

Detail Project Description:

In FY 08 9 projects were identified as eligible for inclusion in the approved traffic calming program. The intial funding for this project would be to install those measures in the approved neighborhoods in accordance with the standards approved in FY 09. Future funding would be allocated on a first come-first serve basis as funding allows.

Relation to Other Projects: Traffic Calming Program

Supportive of which Council goal: (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

- Meets legal mandate: ☐
- Removes/reduces a hazard: ☑
- Included in an approved departmental work plan: ☑
- Improves efficiency: ☐

Detail Impact on Operating Budget: Negligible

Capital Project Request Form

Replace Landrum Road Bridge (PW.08.3002)	Project Number: 300-4101-541.40-06		Requesting Department: Comm Services - PW			Type of Project or Acquisition: Replacement				
	FY 2008 Budget	FY 2009 Budget	Prior Year Expenditures	Current Year Expenditures as of 8/23/09	Budget Balance Remaining	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	Years Beyond 5	Project Budget Total
Project spending by category										
Planning & Design	40,000	-	-	85,447	(45,447)	-	-	-	-	40,000
Study / Consultant Project	-	-	-	-	-	-	-	-	-	-
Legal Services (related to project only)	-	-	-	-	-	-	-	-	-	-
Advertising (related to project only)	-	-	-	-	-	-	-	-	-	-
Utility Relocates	-	-	-	-	-	-	-	-	-	-
Construction - contracted	280,000	-	-	-	280,000	-	-	-	-	280,000
Construction - in-house	-	-	-	-	-	-	-	-	-	-
Land Acquisition, including ROW	-	-	-	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-	-	-	-
Fleet Acquisition	-	-	-	-	-	-	-	-	-	-
Maintenance & Repair (non-construction)	-	-	-	-	-	-	-	-	-	-
Technology - Hardware/Software Acquisition	-	-	-	-	-	-	-	-	-	-
Economic Development Program	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Project Expenditures	320,000	-	-	85,447	234,553	-	-	-	-	320,000
Financing Sources										
Capital Project Fund (300)	-	-	-	-		-	-	-	-	-
Capital Grant Project Fund (340)	-	-	-	-		-	-	-	-	-
Other	-	-	-	-		-	-	-	-	-
Total Financing Sources	-	-	-	-		-	-	-	-	-
Impact on Operating Budget										
Increases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Increases Operating Costs: Maintenance & Operating	-	-				-	-	-	-	-
Decreases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Decreases Operating Costs: Maintenance & Operating	-	-				-	-	-	-	-
Additional Revenues: Taxes	-	-				-	-	-	-	-
Additional Revenues: Charges for Service	-	-				-	-	-	-	-
Additional Revenues: Fines & Forfeitures	-	-				-	-	-	-	-
Additional Revenues: Licenses & Permits	-	-				-	-	-	-	-
Additional Revenues: Intergovernmental	-	-				-	-	-	-	-
Other	-	-				-	-	-	-	-
Total Operating Impact	-	-				-	-	-	-	-

Detail Project Description: This includes the design and construction of a replacement bridge on Landrum Road. The superstructure for the existing bridge is seriously corroded and the bridge is currently rated well below its normal operating capacity.

Relation to Other Projects:

Supportive of which Council goal: (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

- Meets legal mandate: ☐
- Removes/reduces a hazard: ☑
- Included in an approved departmental work plan: ☑
- Improves efficiency: ☐

Detail Impact on Operating Budget:

Capital Project Request Form

Bridge Replacement Program	Project Number: 300-4101-541.40-12		Requesting Department: Comm Services - PW		Type of Project or Acquisition: Replacement					
	FY 2009 Budget	Prior Year Expenditures	Current Year Expenditures as of 8/23/09	Budget Balance Remaining	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	FY 2012 Plan	Years Beyond 5	Project Budget Total
Project spending by category										
Planning & Design	50,000	-	32,517	17,483	150,000	170,000	225,000	230,000	285,000	1,110,000
Study / Consultant Project	-	-	-	-	-	-	-	-	-	-
Legal Services (related to project only)	-	-	-	-	-	-	-	-	-	-
Advertising (related to project only)	-	-	-	-	-	-	-	-	-	-
Utility Relocates	-	-	-	-	-	-	-	-	-	-
Construction - contracted	-	-	-	-	525,000	870,000	585,000	590,000	645,000	3,215,000
Construction - in-house	-	-	-	-	-	-	-	-	-	-
Land Acquisition, including ROW	-	-	-	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-	-	-	-
Fleet Acquisition	-	-	-	-	-	-	-	-	-	-
Maintenance & Repair (non-construction)	-	-	-	-	-	-	-	-	-	-
Technology - Hardware/Software Acquisition	-	-	-	-	-	-	-	-	-	-
Economic Development Program	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Project Expenditures	50,000	-	32,517	17,483	675,000	1,040,000	810,000	820,000	930,000	4,325,000
Financing Sources										
Capital Project Fund (300)	-	-	-		-	-	-	-	-	-
Capital Grant Project Fund (340)	-	-	-		-	-	-	-	-	-
Other	-	-	-		-	-	-	-	-	-
Total Financing Sources	-	-	-		-	-	-	-	-	-
Impact on Operating Budget										
Increases Operating Costs: Salary & Benefits	-				-	-	-	-	-	-
Increases Operating Costs: Maintenance & Operating	-				-	-	-	-	-	-
Decreases Operating Costs: Salary & Benefits	-				-	-	-	-	-	-
Decreases Operating Costs: Maintenance & Operating	-				-	-	-	-	-	-
Additional Revenues: Taxes	-				-	-	-	-	-	-
Additional Revenues: Charges for Service	-				-	-	-	-	-	-
Additional Revenues: Fines & Forfeitures	-				-	-	-	-	-	-
Additional Revenues: Licenses & Permits	-				-	-	-	-	-	-
Additional Revenues: Intergovernmental	-				-	-	-	-	-	-
Other	-				-	-	-	-	-	-
Total Operating Impact	-				-	-	-	-	-	-

Detail Project Description:

These funds will be used for design and construction services related to the bridge replacement and improvement program. Bridges will be repaired and maintained in accordance with the recommendations provided in the URS and GDOT inspection reports. The Cogburn Road Bridge will be addressed in Year 1 of the program.

Relation to Other Projects:

Supportive of which Council goal: (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

Meets legal mandate:	☐
Removes/reduces a hazard:	☑
Included in an approved departmental work plan:	☑
Improves efficiency:	☐

Detail Impact on Operating Budget:

Capital Project Request Form

Develop new sidewalk program (PW.12.3004)	Project Number: 300-4101-541.40-13	Requesting Department: Comm Services - PW		Type of Project or Acquisition: Select from drop down list					
	FY 2009 Budget	Prior Year Expenditures	Current Year Expenditures as of 8/23/09	Budget Balance Remaining	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	FY 2012 Plan	Years Beyond 5	Project Budget Total
Project spending by category										
Planning & Design	25,000	-	-	25,000	-	75,000	35,000	40,000	45,000	245,000
Study / Consultant Project	-	-	-	-	-	-	-	-	-	-
Legal Services (related to project only)	-	-	-	-	-	-	-	-	-	-
Advertising (related to project only)	-	-	-	-	-	-	-	-	-	-
Utility Relocates	-	-	-	-	-	-	-	-	-	-
Construction - contracted	75,000	-	-	75,000	-	-	95,000	110,000	125,000	480,000
Construction - in-house	-	-	-	-	-	-	-	-	-	-
Land Acquisition, including ROW	-	-	-	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-	-	-	-
Fleet Acquisition	-	-	-	-	-	-	-	-	-	-
Maintenance & Repair (non-construction)	-	-	-	-	-	-	-	-	-	-
Technology - Hardware/Software Acquisition	-	-	-	-	-	-	-	-	-	-
Economic Development Program	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Project Expenditures	100,000	-	-	100,000	-	75,000	130,000	150,000	170,000	725,000
Financing Sources										
Capital Project Fund (300)	70,558	-	-		-	-	-	-	-	70,558
Capital Grant Project Fund (340)	-	-	-		-	-	-	-	-	-
Other	29,442	-	-		-	-	-	-	-	29,442
Total Financing Sources	100,000	-	-		-	-	-	-	-	100,000
Impact on Operating Budget										
Increases Operating Costs: Salary & Benefits	-				-	-	-	-	-	-
Increases Operating Costs: Maintenance & Operating	-				-	-	-	-	-	-
Decreases Operating Costs: Salary & Benefits	-				-	-	-	-	-	-
Decreases Operating Costs: Maintenance & Operating	-				-	-	-	-	-	-
Additional Revenues: Taxes	-				-	-	-	-	-	-
Additional Revenues: Charges for Service	-				-	-	-	-	-	-
Additional Revenues: Fines & Forfeitures	-				-	-	-	-	-	-
Additional Revenues: Licenses & Permits	-				-	-	-	-	-	-
Additional Revenues: Intergovernmental	-				-	-	-	-	-	-
Other	-				-	-	-	-	-	-
Total Operating Impact	-				-	-	-	-	-	-

Detail Project Description: This is the development of a new sidewalk program, including the Milton Trail. The sidewalk fund is one funding source that could be used to fund these new facilities. This includes design and construction of new sidewalks, primarily as fill-in-the-gap as well as near schools.

Relation to Other Projects:

Supportive of which Council goal: (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

- Meets legal mandate: ☐
- Removes/reduces a hazard: ☐
- Included in an approved departmental work plan: ☑
- Improves efficiency: ☐

Detail Impact on Operating Budget:

Capital Project Request Form

Construction and Inspection Services	Project Number: 300-4101-521.20-50	Requesting Department: Comm Services - PW	Type of Project or Acquisition: Renovation						
	FY 2009 Budget	Prior Year Expenditures	Current Year Expenditures as of 8/23/09	Budget Balance Remaining	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	FY 2013 Plan	Years Beyond 5	Project Budget Total
Project spending by category										
Planning & Design	-	-	-	-	-	-	-	-	-	-
Study / Consultant Project	-	-	-	-	-	-	-	-	-	-
Legal Services (related to project only)	-	-	-	-	-	-	-	-	-	-
Advertising (related to project only)	-	-	-	-	-	-	-	-	-	-
Utility Relocates	-	-	-	-	-	-	-	-	-	-
Construction - contracted	-	-	-	-	-	-	-	-	-	-
Construction - in-house	-	-	-	-	-	-	-	-	-	-
Land Acquisition, including ROW	-	-	-	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-	-	-	-
Fleet Acquisition	-	-	-	-	-	-	-	-	-	-
Maintenance & Repair (non-construction)	-	-	-	-	-	-	-	-	-	-
Technology - Hardware/Software Acquisition	-	-	-	-	-	-	-	-	-	-
Economic Development Program	-	-	-	-	-	-	-	-	-	-
Other	75,000	-	5,305	69,695	-	210,000	220,000	230,000	240,000	975,000
Total Project Expenditures	75,000	-	5,305	69,695	-	210,000	220,000	230,000	240,000	975,000
Financing Sources										
Capital Project Fund (300)	-	-	-		-	-	-	-	-	-
Capital Grant Project Fund (340)	-	-	-		-	-	-	-	-	-
Other	-	-	-		-	-	-	-	-	-
Total Financing Sources	-	-	-		-	-	-	-	-	-
Impact on Operating Budget										
Increases Operating Costs: Salary & Benefits	-				-	-	-	-	-	-
Increases Operating Costs: Maintenance & Operating	-				-	-	-	-	-	-
Decreases Operating Costs: Salary & Benefits	-				-	-	-	-	-	-
Decreases Operating Costs: Maintenance & Operating	-				-	-	-	-	-	-
Additional Revenues: Taxes	-				-	-	-	-	-	-
Additional Revenues: Charges for Service	-				-	-	-	-	-	-
Additional Revenues: Fines & Forfeitures	-				-	-	-	-	-	-
Additional Revenues: Licenses & Permits	-				-	-	-	-	-	-
Additional Revenues: Intergovernmental	-				-	-	-	-	-	-
Other	-				-	-	-	-	-	-
Total Operating Impact	-				-	-	-	-	-	-

Detail Project Description:
These funds for assistance in project management and construction inspection for projects in excess of $50,000.

Relation to Other Projects:

Supportive of which Council goal: (required field)
Select from drop down list

Other Project Priorities: (choose all that apply)

Meets legal mandate:	☐
Removes/reduces a hazard:	☐
Included in an approved departmental work plan:	☑
Improves efficiency:	☑

Detail Impact on Operating Budget:

Capital Project Request Form

NPDES Permit Compliance	Project Number: 300-4101-522.25-10		Requesting Department: Comm Services - PW		Type of Project or Acquisition: Renovation					
	FY 2009 Budget	Prior Year Expenditures	Current Year Expenditures as of 8/23/09	Budget Balance Remaining	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	FY 2012 Plan	Years Beyond 5	Project Budget Total
Project spending by category										
Planning & Design	-	-	-	-	-	-	-	-	-	-
Study / Consultant Project		-	-	-	-	-	-	-	-	-
Legal Services (related to project only)	-	-	-	-	-	-	-	-	-	-
Advertising (related to project only)	-	-	-	-	-	-	-	-	-	-
Utility Relocates	-	-	-	-	-	-	-	-	-	-
Construction - contracted		-	-	-	-	-	-	-	-	-
Construction - in-house	-	-	-	-	-	-	-	-	-	-
Land Acquisition, including ROW	-	-	-	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-	-	-	-
Fleet Acquisition	-	-	-	-	-	-	-	-	-	-
Maintenance & Repair (non-construction)	-	-	-	-	-	-	-	-	-	-
Technology - Hardware/Software Acquisition	-	-	-	-	-	-	-	-	-	-
Economic Development Program	-	-	-	-	-	-	-	-	-	-
Other	433,500	-	-	433,500	500,000	550,000	550,000	400,000	350,000	2,783,500
Total Project Expenditures	433,500	-	-	433,500	500,000	550,000	550,000	400,000	350,000	2,783,500
Financing Sources										
Capital Project Fund (300)	-	-	-		-	-	-	-	-	-
Capital Grant Project Fund (340)	-	-	-		-	-	-	-	-	-
Other	-	-	-		-	-	-	-	-	-
Total Financing Sources	-	-	-		-	-	-	-	-	-
Impact on Operating Budget										
Increases Operating Costs: Salary & Benefits	-				-	-	-	-	-	-
Increases Operating Costs: Maintenance & Operating	-				-	-	-	-	-	-
Decreases Operating Costs: Salary & Benefits	-				-	-	-	-	-	-
Decreases Operating Costs: Maintenance & Operating	-				-	-	-	-	-	-
Additional Revenues: Taxes	-				-	-	-	-	-	-
Additional Revenues: Charges for Service	-				-	-	-	-	-	-
Additional Revenues: Fines & Forfeitures	-				-	-	-	-	-	-
Additional Revenues: Licenses & Permits	-				-	-	-	-	-	-
Additional Revenues: Intergovernmental	-				-	-	-	-	-	-
Other	-				-	-	-	-	-	-
Total Operating Impact	-				-	-	-	-	-	-

Detail Project Description:
These funds provide for compliance with the city's NPDES stormwater permit compliance requirements

Relation to Other Projects:

Supportive of which Council goal: (required field)
Select from drop down list

Other Project Priorities: (choose all that apply)

Meets legal mandate:	☐
Removes/reduces a hazard:	☑
Included in an approved departmental work plan:	☑
Improves efficiency:	☐

Detail Impact on Operating Budget:

Capital Project Request Form

ARNOLD MILL CORRIDOR STUDY	Project Number: 300-7410-521.20-75	Requesting Department: Community Development	Type of Project or Acquisition: New						
	FY 2009 Budget	Prior Year Expenditures	Current Year Expenditures as of 8/23/09	Budget Balance Remaining	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	FY 2013 Plan	Years Beyond 5	Project Budget Total
Project spending by category										
Planning & Design	150,000	-	-	150,000	-	-	-	-	-	150,000
Study / Consultant Project	-	-	-	-	-	-	-	-	-	-
Legal Services (related to project only)	-	-	-	-	-	-	-	-	-	-
Advertising (related to project only)	-	-	-	-	-	-	-	-	-	-
Utility Relocates	-	-	-	-	-	-	-	-	-	-
Construction - contracted	-	-	-	-	-	-	-	-	-	-
Construction - in-house	-	-	-	-	-	-	-	-	-	-
Land Acquisition, including ROW	-	-	-	-	-	-	-	-	-	-
Equipment Acquisition	-	-	-	-	-	-	-	-	-	-
Fleet Acquisition	-	-	-	-	-	-	-	-	-	-
Maintenance & Repair (non-construction)	-	-	-	-	-	-	-	-	-	-
Technology - Hardware/Software Acquisition	-	-	-	-	-	-	-	-	-	-
Economic Development Program	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Project Expenditures	150,000	-	-	150,000	-	-	-	-	-	150,000
Financing Sources										
Capital Project Fund (301)	-	-	-		-	-	-	-	-	-
Capital Grant Project Fund (340)	-	-	-		-	-	-	-	-	-
Other	-	-	-		-	-	-	-	-	-
Total Financing Sources	-	-	-		-	-	-	-	-	-
Impact on Operating Budget										
Increases Operating Costs: Salary & Benefits	-				-	-	-	-	-	-
Increases Operating Costs: Maintenance & Operating	-				-	-	-	-	-	-
Decreases Operating Costs: Salary & Benefits	-				-	-	-	-	-	-
Decreases Operating Costs: Maintenance & Operating	-				-	-	-	-	-	-
Additional Revenues: Taxes	-				-	-	-	-	-	-
Additional Revenues: Charges for Service	-				-	-	-	-	-	-
Additional Revenues: Fines & Forfeitures	-				-	-	-	-	-	-
Additional Revenues: Licenses & Permits	-				-	-	-	-	-	-
Additional Revenues: Intergovernmental	-				-	-	-	-	-	-
Other	-				-	-	-	-	-	-
Total Operating Impact	-				-	-	-	-	-	-

Detail Project Description:
This Special Area Study Plan (economic development study) will analyze in detail the current and future development potential of the Arnold Mill corridor and formulate stategies for controled growth and development of the corridor.

Relation to Other Projects: The end product will influence the Comp Plan although this initiative is not required to complete a successful comp plan.

Supportive of which Council goal: (required field)

Comp Plan Update

Other Project Priorities: (choose all that apply)

- Meets legal mandate: ☐
- Removes/reduces a hazard: ☐
- Included in an approved departmental work plan: ☐
- Improves efficiency: ☐

Detail Impact on Operating Budget:

Capital Grant Fund

CITY OF MILTON
CAPITAL GRANT FUND

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
REVENUES:				
Transportation Master Plan	$ -	$ -	$ 360,000	$ 348,048
GDOT HPP Funds	-	-	560,000	-
AED Units	33,750	11,250	-	-
Bathroom Renovation	52,500	-	17,500	-
Interest Revenue	634	1,537	-	-
Realized Gain on Investments	-	1,107	-	-
Firemans Fund Grant	10,000	-	-	-
Op Transfer In from General Fd	-	699,300	290,662	178,240
Budgeted Fund Balance	-	-	695,078	1,302,290
TOTAL REVENUES	**$ 96,884**	**$ 713,194**	**$ 1,923,240**	**$ 1,828,578**

ACCOUNT DESCRIPTION	ACTUALS FY 2007	ACTUALS FY 2008	AMENDED BUDGET FY 2009	APPROVED BUDGET FY 2010
EXPENDITURES:				
Public Safety:				
AED Units	$ 45,000	$ -	$ -	$ -
Public Works:				
Transportation Master Plan	-	-	520,000	247,098
Birmingham & Providence	-	-	809,490	918,980
Arnold Mill @ New Providence	-	-	593,750	662,500
Safe Routes	-	-	-	-
Parks & Recreation:				
Bathroom Renovation	-	70,000	-	-
TOTAL EXPENDITURES	**$ 45,000**	**$ 70,000**	**$ 1,923,240**	**$ 1,828,578**

Capital Grant Fund Requests
FY 2010

Project Name	*FY 2007 Budget*	*FY 2008 Budget*	*FY 2009 Amended Budget*	*Project Exp. As of 6/29/09*	*FY 2009 Budget Balance Remaining*	*FY 2010 Plan*	*FY 2011 Plan*	*FY 2012 Plan*	*FY 2013 Plan*	*Beyond*	*Total*
Birmingham & Providence Road Design											
City Funding	-	280,800	208,690	-	489,490	109,490	109,490	109,491			817,961
Grant Funding	-	-	320,000	-	320,000	-	1,200,000	1,751,845			3,271,845
Project Total	-	280,800	528,690		809,490	109,490	1,309,490	1,861,336			4,089,806
Arnold Mill & New Providence Rd Design											-
City Funding	-	268,500	85,250	-	353,750	68,750	68,750	68,750	-		560,000
Grant Funding	-	-	240,000	-	240,000	-	900,000	1,100,000	-		2,240,000
Project Total		268,500	325,250		593,750	68,750	968,750	1,168,750	-		2,800,000
Mayfield & Mid Broadwell											-
City Funding	-	-	-	-	-	-	60,000	100,000	225,000		385,000
Grant Funding	-	-	-	-	-	-	240,000	400,000	900,000		1,540,000
Project Total		-	-		-	-	300,000	500,000	1,125,000		1,925,000
Crabapple Streetscape											-
City Funding	-	-	-	-	-	-	100,000	25,000	-		125,000
Grant Funding	-	-	-	-	-	-	-	500,000	-		500,000
Project Total		-	-		-	-	100,000	525,000	-		625,000
Total City Funding	**-**	**549,300**	**293,940**	**-**	**843,240**	**178,240**	**338,240**	**303,241**	**225,000**	**-**	1,887,961
Total Grant Funding	**-**	**-**	**560,000**	**-**	**560,000**	**-**	**2,340,000**	**3,751,845**	**900,000**	**-**	7,551,845
Grand Total	**-**	**549,300**	**853,940**	**-**	**1,403,240**	**178,240**	**2,678,240**	**4,055,086**	**1,125,000**	**-**	9,439,806

Capital Project Request Form

Project Number	Requesting Department:	Type of Project or Acquisition:
340-4101-541.40-01	Comm Services - PW	Select from drop down list

SR 372 & Providence Road Design	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	Prior Year Expenditures	Current Year Expenditures as of 6/29/09	Budget Balance Remaining	FY 2010 Plan	FY 2011 Plan	Years Beyond 5	Totals
Project spending by category										
Planning & Design		80,000	320,000	-	-	400,000	-	-	-	400,000
Study / Consultant Project				-	-	-	-	-	-	-
Legal Services (related to project only)	-	-	-	-	-	-	-	-	-	-
Advertising (related to project only)	-	-	-	-	-	-	-	-	-	-
Utility Relocates	-	-	-	-	-	-	-	-	-	-
Construction - contracted	-	-	109,490	-	-	109,490	109,490	109,490	1,861,336	2,189,806
Construction - in-house	-	-	-	-	-	-	-	-	-	-
Land Acquisition, including ROW		200,800	99,200	-	-	300,000		1,200,000	-	1,500,000
Equipment Acquisition	-	-	-	-	-	-	-	-	-	-
Fleet Acquisition	-	-	-	-	-	-	-	-	-	-
Maintenance & Repair (non-construction)	-	-	-	-	-	-	-	-	-	-
Technology - Hardware/Software Acquisition	-	-	-	-	-	-	-	-	-	-
Economic Development Program	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Project Expenditures	-	280,800	528,690	-	-	809,490	109,490	1,309,490	1,861,336	4,089,806
Financing Sources										
Capital Project Fund (300)	-			-	-	-	-			-
Capital Grant Project Fund (340)		280,800	208,690	-	-	489,490	109,490	109,490	109,491	817,961
Federal Reimbursement	-	-	320,000	-	-	320,000		1,200,000	1,751,845	3,271,845
Total Financing Sources	-	280,800	528,690	-	-	809,490	109,490	1,309,490	1,861,336	4,089,806
Impact on Operating Budget										
Increases Operating Costs: Salary & Benefits	-	-	-				-	-	-	-
Increases Operating Costs: Maintenance & Operating	-	-	-				-	-	-	-
Decreases Operating Costs: Salary & Benefits	-	-	-				-	-	-	-
Decreases Operating Costs: Maintenance & Operating	-	-	-				-	-	-	-
Additional Revenues: Taxes	-	-	-				-	-	-	-
Additional Revenues: Charges for Service	-	-	-				-	-	-	-
Additional Revenues: Fines & Forfeitures	-	-	-				-	-	-	-
Additional Revenues: Licenses & Permits	-	-	-				-	-	-	-
Additional Revenues: Intergovernmental	-	-	-				-	-	-	-
Other	-	-	-				-	-	-	-
Total Operating Impact	-	-	-				-	-	-	-

Detail Project Description: Birmingham Hwy 372 at Providence PI #5448

The Birmingham Hwy at Providence intersection improvement project is the highest priority intersection improvement for the Public Works department. From a safety standpoint, the Birmingham at Providence intersection is arguably the worst in our City. This has been documented with crash data as well as from citizen feedback from our Transportation Town Hall Meeting and Transportation survey. This intersection is an active "high priority project (HPP)" with the Georgia Department of Transportation (GDOT) and the City of Milton.

Relation to Other Projects:

Supportive of which Council goal: (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

Meets legal mandate: ☐

Removes/reduces a hazard: ☐

Included in an approved departmental work plan: ☐

Improves efficiency: ☐

Detail Impact on Operating Budget:

Capital Project Request Form

SR 140 & New Providence Road Design	Project Number: 340-4101-541.40-05		Requesting Department: Comm Services - PW			Type of Project or Acquisition: New				
	FY 2008 Budget	FY 2009 Budget	Prior Year Expenditures	Current Year Expenditures as of 6/29/09	Budget Balance Remaining	FY 2010 Plan	FY 2011 Plan	FY 2012 Plan	Years Beyond 5	Project Budget Total
Project spending by category										
Planning & Design	60,000	240,000	-	-	300,000	-	-	-	-	300,000
Study / Consultant Project	-	-	-	-	-	-	-	-	-	-
Legal Services (related to project only)	-	-	-	-	-	-	-	-	-	-
Advertising (related to project only)	-	-	-	-	-	-	-	-	-	-
Utility Relocates	-	-	-	-	-	-	-	-	-	-
Construction - contracted	-	68,750	-	-	68,750	68,750	68,750	1,168,750	-	1,375,000
Construction - in-house	-	-	-	-	-	-	-	-	-	-
Land Acquisition, including ROW	208,500	16,500	-	-	225,000		900,000	-	-	1,125,000
Equipment Acquisition	-	-	-	-	-	-	-	-	-	-
Fleet Acquisition	-	-	-	-	-	-	-	-	-	-
Maintenance & Repair (non-construction)	-	-	-	-	-	-	-	-	-	-
Technology - Hardware/Software Acquisition	-	-	-	-	-	-	-	-	-	-
Economic Development Program	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Project Expenditures	268,500	325,250	-	-	593,750	68,750	968,750	1,168,750	-	2,800,000
Financing Sources										
Capital Project Fund (300)									-	-
Capital Grant Project Fund (340)	268,500	85,250	-	-	353,750	68,750	68,750	68,750	-	560,000
Federal Reimbursement		240,000	-	-	240,000		900,000	1,100,000	-	2,240,000
Total Financing Sources	268,500	325,250	-	-	593,750	68,750	968,750	1,168,750	-	2,800,000
Impact on Operating Budget										
Increases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Increases Operating Costs: Maintenance & Operating	-	-				-	-	-	-	-
Decreases Operating Costs: Salary & Benefits	-	-				-	-	-	-	-
Decreases Operating Costs: Maintenance & Operating	-	-				-	-	-	-	-
Additional Revenues: Taxes	-	-				-	-	-	-	-
Additional Revenues: Charges for Service	-	-				-	-	-	-	-
Additional Revenues: Fines & Forfeitures	-	-				-	-	-	-	-
Additional Revenues: Licenses & Permits	-	-				-	-	-	-	-
Additional Revenues: Intergovernmental	-	-				-	-	-	-	-
Other	-	-				-	-	-	-	-
Total Operating Impact	-	-				-	-	-	-	-

Detail Project Description: Arnold Mill SR 140 at New Providence PI #533

The Arnold Mill SR 140 at New Providence intersection improvement project is the second highest priority intersection improvement for the Public Works department. This has been documented with staff recommendations and citizen feedback from our Transportation Town Hall Meeting and Transportation survey. This intersection is an active "high priority project (HPP)" with the Georgia Department of Transportation (GDOT) and the City of Milton.

Relation to Other Projects:

Supportive of which Council goal: (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

- Meets legal mandate: ☐
- Removes/reduces a hazard: ☐
- Included in an approved departmental work plan: ☐
- Improves efficiency: ☐

Detail Impact on Operating Budget:

Capital Project Request Form

Mayfield at Mid Broadwell Intersection	Project Number (assigned by Finance if approved)	Requesting Department: Comm Services - PW	Type of Project or Acquisition: Select from drop down list					
	Prior Year Expenditures	**Current Year Expenditures**	**Year 1 Budget**	**Year 2 Plan**	**Year 3 Plan**	**Year 4 Plan**	**Year 5 Plan**	**Years Beyond 5**	**Totals**
Project spending by category									
Planning & Design		$ -	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Study / Consultant Project		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Legal Services (related to project only)		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Advertising (related to project only)		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Utility Relocates		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction - contracted		$ -	$ -	$ -	$ 1,125,000	$ -	$ -	$ -	$ 1,125,000
Construction - in-house		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition, including ROW		$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Equipment Acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fleet Acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance & Repair (non-construction)		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Technology - Hardware/Software Acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Economic Development Program		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Project Expenditures		$ -	$ 300,000	$ 500,000	$ 1,125,000	$ -	$ -	$ -	$ 1,925,000
Financing Sources									
Capital Project Fund (300)		$ -							
Capital Grant Project Fund (340)		$ -	$ 60,000	$ 100,000	$ 225,000	$ -	$ -	$ -	$ -
Federal Reimbursement		$ -	$ 240,000	$ 400,000	$ 900,000	$ -	$ -	$ -	$ 385,000
Total Financing Sources		$ -	$ 300,000	$ 500,000	$ 1,125,000	$ -	$ -	$ -	$ 1,925,000
Impact on Operating Budget									
Increases Operating Costs: Salary & Benefits			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increases Operating Costs: Maintenance & Operating			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Decreases Operating Costs: Salary & Benefits			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Decreases Operating Costs: Maintenance & Operating			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Additional Revenues: Taxes			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Additional Revenues: Charges for Service			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Additional Revenues: Fines & Forfeitures			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Additional Revenues: Licenses & Permits			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Additional Revenues: Intergovernmental			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Operating Impact			$ -	$ -	$ -	$ -	$ -	$ -	$ -

Detail Project Description: Mayfield at Mid Broadwell PI #7313

The Crabapple Crossroads area including Mayfield at Mid Broadwell intersection is a congested area and a community concern. The scope of this project will be evaluated along with the Comprehensive Land Use Plan and the Comprehensive Transportation Plan. This intersection is an active "high priority project (HPP)" with the Georgia Department of Transportation (GDOT) and the City of Milton.

Relation to Other Projects:

Supportive of which Council goal: (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

- Meets legal mandate: ☐
- Removes/reduces a hazard: ☐
- Included in an approved departmental work plan: ☐
- Improves efficiency: ☐

Detail Impact on Operating Budget:

Capital Project Request Form

Crabapple Streetscape	Project Number (assigned by Finance if approved)	Requesting Department: Comm Services - PW	Type of Project or Acquisition: Select from drop down list					
	Prior Year Expenditures	**Current Year Expenditures**	**Year 1 Budget**	**Year 2 Plan**	**Year 3 Plan**	**Year 4 Plan**	**Year 5 Plan**	**Years Beyond 5**	**Totals**
Project spending by category									
Planning & Design		$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Study / Consultant Project		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Legal Services (related to project only)		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Advertising (related to project only)		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Utility Relocates		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction - contracted		$ -	$ -	$ 525,000	$ -	$ -	$ -	$ -	$ 525,000
Construction - in-house		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition, including ROW		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fleet Acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance & Repair (non-construction)		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Technology - Hardware/Software Acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Economic Development Program		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Project Expenditures		$ -	$ 100,000	$ 525,000	$ -	$ -	$ -	$ -	$ 625,000
Financing Sources									
Capital Project Fund (300)		$ -							
Capital Grant Project Fund (340)		$ -	$ 100,000	$ 25,000	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 125,000
Total Financing Sources		$ -	$ 100,000	$ 525,000	$ -	$ -	$ -	$ -	$ 625,000
Impact on Operating Budget									
Increases Operating Costs: Salary & Benefits			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Increases Operating Costs: Maintenance & Operating			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Decreases Operating Costs: Salary & Benefits			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Decreases Operating Costs: Maintenance & Operating			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Additional Revenues: Taxes			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Additional Revenues: Charges for Service			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Additional Revenues: Fines & Forfeitures			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Additional Revenues: Licenses & Permits			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Additional Revenues: Intergovernmental			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other			$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Operating Impact			$ -	$ -	$ -	$ -	$ -	$ -	$ -

Detail Project Description: Crabapple Streetscape PI #6652
The Crabapple Streetscape is a Transprotation Enhancement (TE) project through the Georgia Department of Transportation (GDOT). The scope of this project will be evaluated along with the Comprehensive Land Use Plan, the Comprehensive Transportation Plan and the Crabapple Master Plan.

Relation to Other Projects:

Supportive of which Council goal: (required field)

Select from drop down list

Other Project Priorities: (choose all that apply)

- Meets legal mandate: ☐
- Removes/reduces a hazard: ☐
- Included in an approved departmental work plan: ☐
- Improves efficiency: ☐

Detail Impact on Operating Budget:

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