

City of College Park, Georgia  
**Capital Improvement Plan**  
for Fiscal Year Ending  
June 30<sup>th</sup>, 2010



College Park's Newest Fire Engine No. 1



# City of College Park, Georgia

## Capital Improvement Plan (CIP)

For Fiscal Year Ending June 30, 2010



# City of College Park, Georgia

Mayor and Council



Mayor Jack Longino



Ambrose Clay  
Ward I



Joe Carn  
Ward II



Tracey Wyatt  
Ward III



Charles Phillips, Sr. Esq.  
Ward IV



June 30, 2009

The Honorable Mayor  
and Members of the City Council  
City of College Park, Georgia

RE: FY2010-FY2014

Dear Mayor and Council:

I am pleased to present to you the proposed Capital Improvement Plan (CIP) for Fiscal Years 2010-2014. The proposed CIP incorporates fiscal responsibility and utilizes the Mayor and City Councils identified priorities for the City of College Park. This CIP strategically addresses the highest priority capital requirements, including the investment in the City's infrastructure, public safety, economic development and the renovation of our public places.

This spending plan recommends an investment of \$100 million over the next five year period. This includes \$2 million in Public Safety, \$2 million for Public Services, \$56 million for Culture and Recreation, \$3 million for Housing and Development, \$28 million for Public Utilities, \$8 million in Other Funds and \$500,000 for Information Technology. For **FY2010**, the CIP totals \$18 million, including general fund supported appropriations totaling \$ 1 million and other fund supported appropriations totaling \$17 million.

The proposed appropriation for FY2010, and projects for the five year CIP period, are presented in the following table: **Summary of CIP Categories and Funding Sources**

	Adopted FY2010	Planning Years				Five Year Total
		FY2011	FY2012	FY2013	FY2014	
<b>CIP Categories</b>						
Public Safety	456,500	447,154	263,498	345,609	258,463	1,771,224
Public Services	393,000	440,150	391,150	385,150	265,000	1,874,450
Culture and Recreation	990,300	1,294,667	50,000,000	750,000	3,250,000	56,284,967
Housing and Development	100	386,200	2,495,000	50,000	51,000	2,982,300
Public Utilities	7,078,026	5,079,700	5,179,200	5,089,200	5,576,200	28,002,326
Information Technology	215,000	125,000	115,000	25,000	-	480,000
Other Funds	8,606,882	-	-	-	-	8,606,882
<b>Total</b>	<b>17,739,808</b>	<b>7,772,871</b>	<b>58,443,848</b>	<b>6,644,959</b>	<b>9,400,663</b>	<b>100,002,149</b>

**Funding Sources**

General Fund	1,064,600	1,398,504	3,264,648	805,759	574,463	7,107,974
CBDG Fund	52,100					52,100
Convention Center Fund	741,200	1,294,667	-	750,000	3,250,000	6,035,867
30 Year Revenue Bonds		-	50,000,000	-	-	50,000,000
Stormwater Utility Fund	456,500	561,200	561,200	561,200	561,200	2,701,300
FAA Fund	125,000	-	-	-	-	125,000
Sanitation Fund	913,550	246,000	311,000	282,000	605,000	2,357,550
Water and Sewer Fund	3,320,776	2,220,000	2,260,000	2,176,000	2,140,000	12,116,776
Electric/Power Fund	2,387,200	2,052,500	2,047,000	2,070,000	2,270,000	10,826,700
Golf Course Fund	197,000					197,000
Car Rental Tax Fund	2,790,000					2,790,000
Main Street Development Fund	7,000					7,000
Business Industrial Development Authority	5,260,100					5,260,100
Confiscated Drug Fund	58,000					58,000
Grant Fund	366,782	-	-	-	-	366,782
<b>Total</b>	<b>17,739,808</b>	<b>7,772,871</b>	<b>58,443,848</b>	<b>6,644,959</b>	<b>9,400,663</b>	<b>100,002,149</b>

The City of College Park, Georgia will continue to exercise discipline to protect our nationally recognized reputation for sound management, while addressing the City's most pressing capital needs. Therefore, the recommended FY2010-FY2014 CIP is constructed to align with the City's financial planning policy. Key components of the financial planning policy are: finance all current on-going expenditures with current recurring revenues, expenditures may not exceed the total budget for any department within a fund, capital improvements should be financed from current revenues, but may be financed by debt instruments that provide for a pay-back period that does not exceed the life of the improvement.

All of the long-term debt owed by the City is in the form of Revenue Bonds. Revenue Bonds are repaid with proceeds of revenues repaid by users of that service, as opposed to General Obligation Bonds, which are tax supported. By using this form of debt, pressures on the General Fund are minimized.

### **Public Safety**

Public safety is of paramount importance to citizens and the Mayor and City Council. Law enforcement and other public safety initiatives are high priorities for both the capital and operating budgets. It is the mission of the College Park Police Department to enhance the quality of life for the people and families within our community by providing professional, high quality and effective police service in partnership with the people. The City of College Park, Georgia will continue to explore community-based alternatives to incarceration.

In addition, the City of College Park Fire Department provides its inhabitants and visitors with comprehensive fire suppression, fire prevention, rescue and emergency responders rendering the highest degree of patient care while providing the maximum level of sage guards for the city. A new Public Safety Complex was completed in November 2005.

### **Public Services**

Public services are vital to the City of College Park in number of ways. For instance, the Highways and Streets Division is responsible for maintaining roads, traffic signs, linear road markings, sidewalks and curbs. The Building and Grounds/Parks Division is responsible for maintaining right of way mowing, parks, athletic fields and litter pick up throughout the city.

### **Recreation and Cultural Affairs**

To be a good steward of public park lands and recreation resources and an efficient provider of quality, wholesome leisure services to benefit the body, mind and spirit of all citizens of College Park, Georgia. The City of College Park has a new recreation facility under construction which will feature two gymnasiums, exercise/workout staging area, meeting rooms and expanded office space. The new Godby Road Recreation Center will be built on nearly three (3) acres of land.

In addition, the Georgia International Convention Center (GICC) is Georgia's newest and second largest convention center. This is a state-of-the-art facility owned and operated by the City of College Park. The GICC features 150,000 square feet of exhibit space, Georgia's largest ballroom, and one of Georgia's premier culinary centers.

### **Economic Development**

Economic development must remain a high priority for the City of College Park. College Park represents stable operating rates and diverse economic base demonstrating consistent growth year after year. The economy of the area is very inviting for any business seeking an excellent tax structure. Also the Economic Development team works in partnership with local and state governments, schools and neighbors. The Business and Industrial Development Authority markets land and participate in joint ventures with developers, providing quality development projects in the area. We shall continue to form partnerships with the private sector to stimulate investment in our city and create new job opportunities for our citizens.

### **Housing and Development**

The City's Code Enforcement Officers help to resolve code violations as enacted by the Mayor and Council. Their efforts help to encourage a safe and healthy community, which will ensure attractive neighborhoods, vibrant businesses, and peaceful and enjoyable city for everyone. The Permits Department issues building, electrical, HVAC, plumbing and sign permits. In addition, the Engineering primary duties include the performance of engineering work in the design, investigation, and construction of street, utility, and other Public Works projects. Also the department provides technical assistance/advice to any project developer desiring to build within the City of College Park.

### **Public Utilities**

To provide water utility services to all retail and wholesale customers with full assurance of accountability, quality, equity, reliability and reasonable costs. Also to direct, manage and use resources in a professional and efficient manner while ensuring a competent and safety oriented workforce. In addition, College Park Power provides reliable, economical electrical service to residential and commercial customers in the City of College Park and surrounding Hartsfield/Jackson Atlanta International Airport. On July 1, 2007, Mayor and Council approved the City of College Park's Storm Water Utility Program. Revenues from this fee are allocated to improve the City's overall storm sewer infrastructure and to enhance the existing operations and maintenance programs. The Sanitation Division is responsible for residential and commercial trash pickup, the city's recycling program, animal control and yard waste curbside pickup.

### **Information Technology**

The Information Technology department is to provide high level of security, efficiency, innovative and quality solutions that enhance the functions of the city, citizenship and community as the whole. The Information Technology and Telecommunications Department is responsible for managing and administering the backbone network of the city. One goal of the Information Technology Department is to position the City of College Park as a technologically efficient center of excellence in the metropolitan Atlanta area.

### **Beyond 2013**

Debt affordability targets that ensure our long-term fiscal health limit our ability to satisfy all our capital demands. With the anticipated increases in new mandates, services and capital maintenance, the gap between funding and needs will be a challenge. We make every effort in strategically assessing and prioritizing the City of College Park's needs meet the greatest demands and are constantly exploring new revenue opportunities. We will continue to search for private sector partnerships and other creative means of financing necessary but un-funded projects under future CIPs.

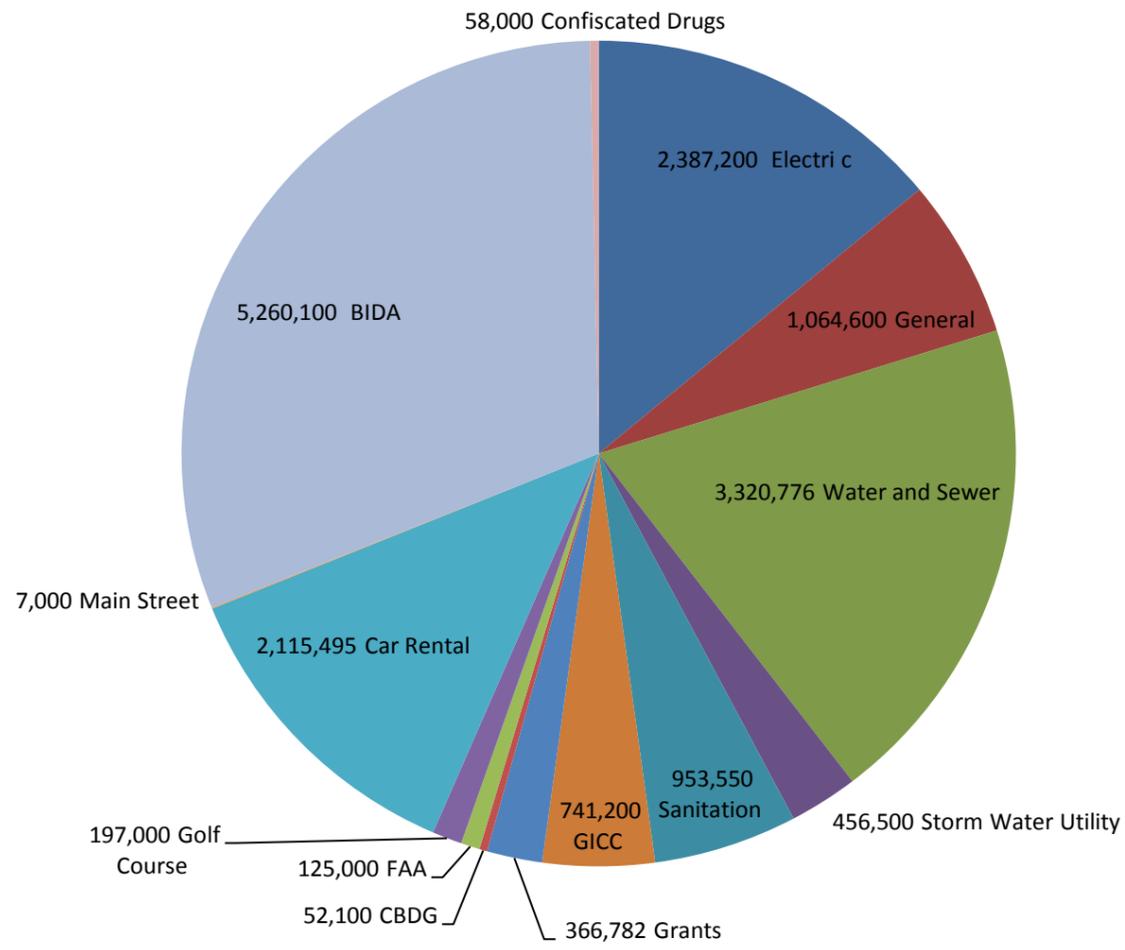
### **Conclusion**

Our responsibilities to the City of College Park are to enhance the vibrant atmosphere, revitalize our neighborhoods, promote public safety and capitalize on new opportunities to improve the quality of life in our city. Within current financial restraints, the proposed five-year plan that I have outlined is based on priorities the Mayor and City Council has identified as most crucial to the growth and stability of the neighborhood and business communities.

Sincerely,

Jim Smith  
Interim City Manager

City of College Park, Georgia  
Adopted 2010 Capital Improvement Plan Funding



**City of College Park, Georgia**  
**Capital Improvement Plan FY2010-FY2014**  
**Summary of Project Estimates**

Citywide Summary	Estimated	Prior	Adopted	Planning				Five Year
	Project Cost	Appropriations	FY2010	FY2011	FY2012	FY2013	FY2014	Total
<b>Public Safety</b>	3,300,685	1,529,461	456,500	447,154	263,498	345,609	258,463	1,771,224
<b>Public Services</b>	2,557,380	682,930	393,000	440,150	391,150	385,150	265,000	1,874,450
<b>Culture and Recreation</b>	56,648,367	363,400	990,300	1,294,667	50,000,000	750,000	3,250,000	56,284,967
<b>Housing and Development</b>	2,982,300	-	100	386,200	2,495,000	50,000	51,000	2,982,300
<b>Public Utilities</b>	33,241,209	5,238,883	7,078,026	5,079,700	5,179,200	5,089,200	5,576,200	28,002,326
<b>Information Technology</b>	680,000	200,000	215,000	125,000	115,000	25,000	-	480,000
<b>Other Funds</b>			8,606,882					8,606,882
<b>Total</b>	<b>99,409,941</b>	<b>8,014,674</b>	<b>17,739,808</b>	<b>7,772,871</b>	<b>58,443,848</b>	<b>6,644,959</b>	<b>9,400,663</b>	<b>100,002,149</b>