

Agenda
Workshop Meeting of the Mayor and Council
City of Chattahoochee Hills, Georgia
June 3, 2014
5:30 PM

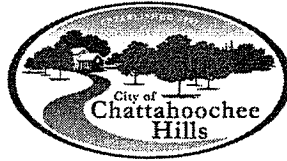
- 1. Review Agenda for 7:00 p.m. Meeting: City Manager**
- 2. Financial Update: Kyle Jones**
- 3. Fire Department Report: Greg Brett**
- 4. Police Department Report: Matt Rook**
- 5. Public Works Report: Larry Parrott**
- 6. Community Development Report: Mike Morton**
- 7. Fulton County Communication Tower Presentation**
- 8. Charter School Update: Chad Webb, Principal**
- 9. Results of Cochran Mill Use Survey: Diana Wilson**

The City of Chattahoochee Hills Mayor and City Council encourage citizen participation in the government process. Should you by reason of a disability need a special accommodation or need accessibility information, please contact the City Clerk's office at 770-463-8881.

City of Chattahoochee Hills, GA
Fiscal Year 2014 - General Fund
Budget to Actual as of May 27, 2014 - 90.7% of Year Lapsed

| Revenues: | FY 2014 Adjusted Budget June 3, 2014 | Actuals May 27, 2014 | |
|---|--|-------------------------|--------------------------|
| Property Taxes | 900,000 | 992,732 | |
| L.O.S.T. | 540,000 | 483,219 | 9 Months |
| Intangible Tax | 10,000 | 11,234 | |
| Motor Vehicle Tax | 55,000 | 88,537 | |
| Real Estate Transfer Tax | 2,500 | 5,026 | |
| Business & Occupation Tax | 15,000 | 19,718 | |
| Insurance Premium Tax | 110,000 | 122,667 | |
| Alcohol Beverage Tax | 5,000 | 6,554 | |
| Franchise Fees | 100,000 | 101,185 | |
| Licenses & Permits | 25,000 | 43,429 | |
| Charges for Service | 30,000 | 35,113 | |
| Charges for Service (Parking Fees) | 17,000 | 17,366 | |
| Charges for Service (Hunting Lease) | - | 15,000 | |
| Intergovernmental (Conservation) | 50,000 | 139,110 | |
| Intergovernmental (LMIG Grant) | 88,014 | 88,015 | |
| Fines & Forfeitures | 120,000 | 113,439 | |
| Contributions & Donations | - | 840 | |
| Interest | 446 | 801 | |
| Insurance Proceeds (Playground) | 42,649 | 42,650 | |
| Capital Lease Proceeds | 107,324 | 107,324 | |
| Other Revenues | - | 21,354 | |
| Subtotal: | <u>\$ 2,217,933</u> | <u>\$ 2,455,311</u> | |
| Other Financing Sources: | | | |
| Hotel/Motel Tax | 20,000 | 20,670 | |
| Subtotal Other Financing Sources: | <u>20,000</u> | <u>20,670</u> | |
| Total Operating Revenue: | <u>\$ 2,237,933</u> | <u>\$ 2,475,981</u> | |
| Expenditures: | | | % of Budget Spent |
| Mayor & Council | 41,935 | 32,200 | 76.8% |
| City Manager | 60,000 | 52,829 | 88.0% |
| City Clerk | 44,455 | 30,450 | 68.5% |
| General Administration | 101,184 | 85,447 | 84.4% |
| IT | 32,995 | 24,048 | 72.9% |
| Community Development | 49,520 | 50,034 | 101.0% |
| Municipal Court | 63,157 | 50,524 | 80.0% |
| Police | 574,789 | 535,086 | 93.1% |
| Fire | 500,588 | 448,311 | 89.6% |
| Public Works | 407,024 | 367,174 | 90.2% |
| Engineering | - | - | |
| Parks & Recreation | 116,131 | 97,625 | 84.1% |
| Non-Departmental Insurance | 131,753 | 118,127 | 89.7% |
| Contingency - Reserved Fund Balance | 49,554 | - | |
| Subtotal: | <u>\$ 2,173,085</u> | <u>\$ 1,891,856</u> | 87.1% |
| Other Financing Uses: | | | |
| Interest - TAN | 17,016 | 16,828 | |
| Interest - Capital Lease | 3,444 | 3,444 | |
| Interest - Line of Credit | 8,000 | - | |
| Capital Lease Payment | 36,388 | 36,388 | |
| I/F Transfer to Operating Grants Fund | - | - | |
| I/F Transfer to Capital Grants Fund | - | - | |
| I/F Transfer to Capital Project Fund | - | - | |
| Subtotal Other Financing Uses: | <u>64,848</u> | <u>56,660</u> | |
| Total Expenditures | <u>\$ 2,237,933</u> | <u>\$ 1,948,515</u> | 87.1% |
| Revenues in Excess of Expenditures | <u>\$ -</u> | <u>\$ 527,466</u> | |

| | Cash Flow |
|---------------------------|------------|
| April 30, 2014 (Actual) | \$ 961,147 |
| May 31, 2014 (Projected) | \$ 870,452 |
| June 30, 2014 (Projected) | \$ 813,252 |



Chattahoochee Hills Fire & Rescue Department

Gregory C. Brett, Chief

City Council Work Session/Meeting of June 3, 2014

Old Business

Fire & EMS fees

Council suggested this matter was policy to be determined by Fire Department and city administration, and further suggested fees be carefully considered to guarantee all expenses are recovered.

- Follow-up: (1) no report required to Council
(2) fees are adequate—no change in fee structure required
(3) Fire Chief will make textual changes with City Clerk to City's fee schedule

Burning of Vegetative Debris

Council directed policy/ordinance should not be too restrictive and consistent with "community values." Some errors in size of debris piles, distance from a structure, etc. were noted in the document (recommendation) presented.

- Follow-up: (1) corrections to document
(2) supply corrected document to Council

Replacement of Rescue 51 and Chief's Vehicle

Council did not comment on this recommendation to purchase 2015 Ford Expedition EL to become "first response" (Rescue) unit, reallocation of Ford Expedition (current Rescue unit) as Chief's vehicle, and discontinue use of Nissan XTerra due to increasing maintenance costs related to mechanical and electrical failures.

- Follow-up: (1) consider replacement of vehicles within scope of 10 year management plan
(2) continue operation of Nissan XTerra with maintenance, as required

Replacement of Engine 51

Council gave very little comment on this recommendation to immediately consider purchase of an (new or used) apparatus to replace the oldest fire attack unit designated "Engine 51."

- Follow-up: (1) recommend repair of Engine 51 using remanufactured, warranted engine and continued service of apparatus for five year minimum
(2) immediate consideration of purchase of a USED apparatus costing up to \$90,000 with GMA five-year financing at 3.26% interest on a one-year deferred payment loan

New Business

Partnership (agreement) with Fulton County concerning communications tower

Recommendation to enter into an agreement for Fulton County to construct a 400 ft tower on city of Chattahoochee Hills property (southwestern, rear corner of City Hall property) for the purpose of enhancing radio signaling for Fulton County Emergency E-911 Communications operations and the public safety radio communications of Chattahoochee Hills.

Actions: (1) consider "Memorandum of Understanding" (see draft document provided)
(2) approve negotiation of partnership terms with Fulton County

Cochran Mill Park Survey

The Cochran Mill Park Survey was sent by email and Facebook during the first week of May 2014. All questions were open-ended to allow any response without bias. All responses have been included in this analysis so that all ideas can be considered. In the tables, the number next to each response indicates the number of people who gave that response.

Questions

1. On average, how often do you visit Cochran Mill Park?

Daily Weekly Monthly Yearly Never
 Other (please specify) _____

2. Which of the following are your main activities at Cochran Mill Park?

Picnicking
 Walking
 Hiking
 Horseback Riding
 Mountain Biking
 Bicycling on Roads
 Volunteering
 Other (please specify) _____

3. What do you like most about Cochran Mill Park? _____

4. What changes would most improve Cochran Mill Park? _____

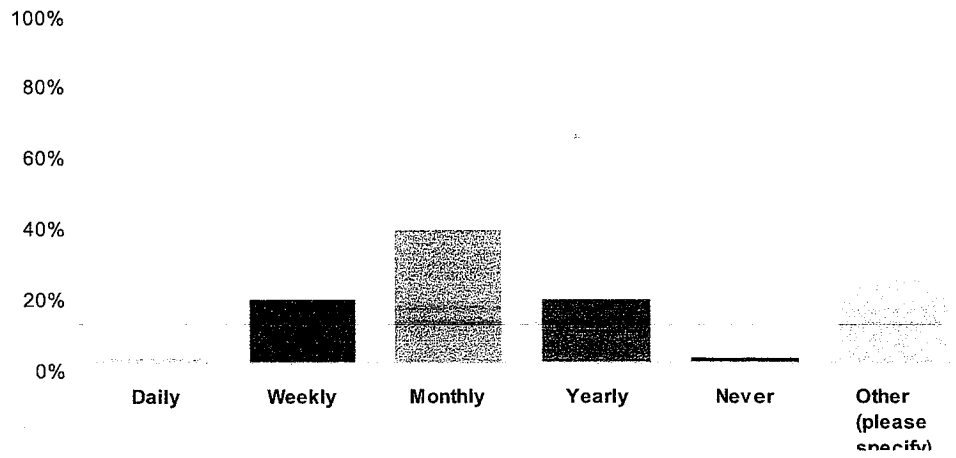
Number of Responses

| Collector Method | Sent | Responded |
|--|------------|------------|
| Email - Annual Parking Pass Recipients | 162 | 33 |
| Email - FoCHP, Conservancy, Sustainable Trails Course | 96 | 20 |
| Email - Chattahoochee Hills Weekly Reader | | 15 |
| Facebook | | 58 |
| Total Responses | | 126 |

Cochran Mill Park Survey

Q1 On average, how often do you visit Cochran Mill Park?

Answered: 123 Skipped: 3

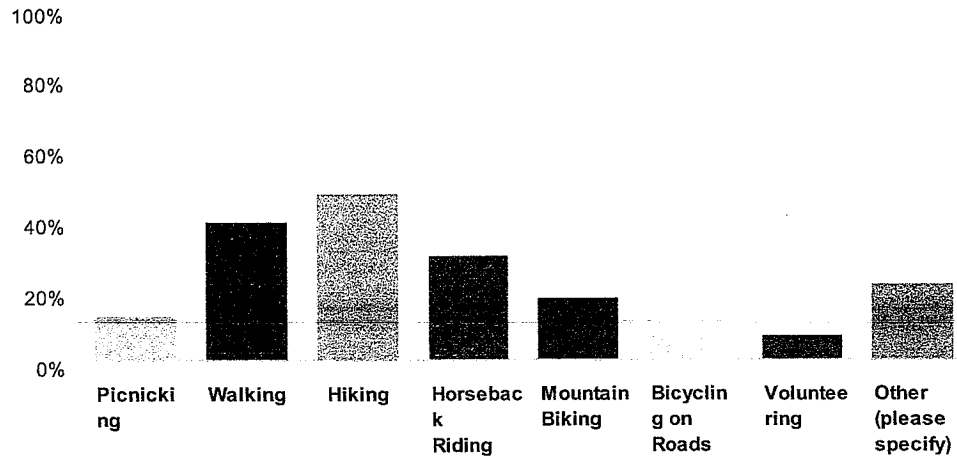


| Answer Choices | Responses | Count |
|------------------------|-----------|------------|
| Daily | 1.63% | 2 |
| Weekly | 17.89% | 22 |
| Monthly | 37.40% | 46 |
| Yearly | 17.89% | 22 |
| Never | 1.63% | 2 |
| Other (please specify) | 23.58% | 29 |
| Total | | 123 |

Cochran Mill Park Survey

Q2 Which of the following are your main activities at Cochran Mill Park?

Answered: 126 Skipped: 0



| Answer Choices | Responses | Count |
|-------------------------------|-----------|-------|
| Picnicking | 12.70% | 16 |
| Walking | 38.89% | 49 |
| Hiking | 46.83% | 59 |
| Horseback Riding | 29.37% | 37 |
| Mountain Biking | 17.46% | 22 |
| Bicycling on Roads | 7.14% | 9 |
| Volunteering | 7.14% | 9 |
| Other (please specify) | 21.43% | 27 |
| Total Respondents: 126 | | |

Cochran Mill Park Survey - Activities

| | |
|---------------------------|----|
| Hiking | 58 |
| Walking | 49 |
| Horseback Riding | 37 |
| Mountain Biking | 22 |
| Picknicking | 16 |
| Biking on Roads | 9 |
| Volunteering | 9 |
| playground | 5 |
| trail running | 4 |
| geocaching | 3 |
| orienteering | 3 |
| photography | 2 |
| picking up trash | 2 |
| swimming | 2 |
| biking on gravel roads | 1 |
| flora | 1 |
| looking for old homesites | 1 |

Cochran Mill Park Survey - Likes

| | |
|----------------------------|----|
| trails | 64 |
| location | 35 |
| waterfalls | 31 |
| beauty | 25 |
| nature | 15 |
| streams | 15 |
| historic sites | 11 |
| playground | 11 |
| scenery | 11 |
| uncrowded | 10 |
| quiet | 9 |
| cleanliness | 8 |
| proximity to Nature Center | 7 |
| peaceful | 6 |
| rock outcropping | 6 |
| hiking | 6 |
| wildflowers | 5 |
| safe | 4 |
| trees | 4 |
| hills | 3 |
| parking areas | 3 |
| picnic area | 3 |
| staff | 3 |
| accessable | 2 |
| camping | 2 |
| dog friendly | 2 |
| fields | 2 |
| nostalgia | 2 |

| | |
|---|---|
| not overly developed | 2 |
| passive recreation park - no ball fields, no paved trails, minimal facilities, etc. | 2 |
| serene | 2 |
| well maintained | 2 |
| woods | 3 |
| Size. To explore. | 1 |
| able to volunteer | 1 |
| atmosphere | 1 |
| restrooms | 1 |
| biggest 10 point+ deer I've ever seen | 1 |
| bridge | 1 |
| City Park | 1 |
| community functions | 1 |
| connects to other gravel roads | 1 |
| diversity | 1 |
| easy access | 1 |
| feeling of safety | 1 |
| few people | 1 |
| good folks are there | 1 |
| Greenspace around the picnic tables | 1 |
| horse friendly | 1 |
| horses allowed | 1 |
| huge | 1 |
| kid friendly | 1 |
| lush | 1 |
| mountain bike access | 1 |
| not commercialized | 1 |
| not overbuilt | 1 |
| open spaces | 1 |

| | |
|--|---|
| people | 1 |
| plant life | 1 |
| proximity to great roads | 1 |
| remote feel | 1 |
| rescue birds | 1 |
| ruralness | 1 |
| seclusion | 1 |
| taking nature pictures | 1 |
| terrain is interesting | 1 |
| tranquility | 1 |
| unspoiled | 1 |
| Upper Wooten Road is closed to motorized traffic | 1 |
| wildlife | 1 |
| Zach's Glade | 1 |
| pavilion | 1 |

Cochran Mill Park Survey - Improvements

| | |
|--|----|
| trails, more | 30 |
| trails, better | 29 |
| trail markers, more | 26 |
| bridge, repair or replace | 25 |
| restrooms | 19 |
| parking, more, better for horse trailers | 18 |
| parking more, better | 13 |
| bridges, more | 10 |
| trash cans, more | 5 |
| playground, update | 4 |
| security | 4 |
| water and electricity | 4 |
| benches, more along trails | 3 |
| campground | 3 |
| picnic areas, more | 3 |
| arena | 2 |
| better path way or steps down to the waterfall | 2 |
| camping, horse | 2 |
| maintenance, more regular | 2 |
| no new trails! | 2 |
| picnic pavilion near the field | 2 |
| vandalism prevent / repair | 2 |
| a resident | 2 |
| safety | 2 |

| | |
|---|----------|
| comprehensive trail plan | 1 |
| both sides of park open to anyone | 1 |
| car parking seperate from horses | 1 |
| concert venue | 1 |
| festivals | 1 |
| golf cart paths | 1 |
| horses camping | 1 |
| keep the picnic area clean and policed. | 1 |
| more picnic tables in area where waterfall is | 1 |
| music in the park | 1 |
| park road to henry mill | 1 |
| patrol at night | 1 |
| remove dead trees | 1 |
| spend more money on Henry Mill side | 1 |
| swimming water area for horses again | 1 |
| website with trail maps | 1 |
| better maps and name the trails | 1 |
| boundary map | 1 |
| community events | 1 |
| do not continue to modlfy things- the challenge is what draws people | 1 |
| drugs and alcohol, better enforcement (has improved lately) | 1 |
| fix/ cover /clean the open hole on trail at falls/ | 1 |
| graffiti | 2 |
| grills, upgrade | 1 |

| | |
|---|----------|
| group hikes | 1 |
| trails where horses and bikers are allowed access to opposite sides or 'half' the trails every day | 1 |
| hikers, bikers, riders ALL come for the challenge- keep it the way it is!!! | 1 |
| informational signage about the ruins. | 1 |
| lake, fishing | 1 |
| landscaping | 1 |
| less is more | 1 |
| maps along trails | 1 |
| not too many changes. :) | 1 |
| on-site staff | 1 |
| other parks have easy, manicured trails- don't be like the rest | 1 |
| outdoor paddock | 1 |
| parking for on road bicycle | 1 |
| person on weekends to man parking lot | 1 |
| plant more indigenous flowers | 1 |
| trail distance markers | 1 |
| trails, some for hiking only | 1 |
| via trail, link to to Chatt river trail system | 1 |
| water cleanup | 1 |
| poop bags for horses | 1 |