

City of Norcross

*65 Lawrenceville Street
Norcross, GA 30071*



Meeting Agenda

Monday, August 2, 2021

4:30 PM

2nd Floor Conference Room
Special Called Meeting

Mayor Craig Newton
Mayor Pro Tem Josh Bare
Councilmember Andrew Hixson
Councilmember Matt Myers
Councilmember Bruce Gaynor
Councilmember Arlene Beckles

- A. **Call to Order by Craig Newton**
PLEASE TURN OFF ALL CELL PHONES AND ELECTRONIC DEVICES
- B. **Roll Call (recorded)**
- C. **Comments by Citizens**
- PH. **Public Hearings**
- E. **Items for Discussion**
 - 1. [21-6240](#) **Budget Capital Request Discussion**
[Budget Capital Request 2021-2022](#)
- F. **Adjourn to Executive Session Legal Personnel, and Real Estate**
- G. **Signed by _____ Mayor Craig Newton**
- H. **Attest _____ Monique Lang, City Clerk**



City of Norcross

Legislation Details (With Details)

65 Lawrenceville Street
Norcross, GA 30071

770-448-2122

770-242-0824

File#:	21-6240	Version:	
Type:	Agenda Item	Status:	Agenda Ready
File Created:	7/27/2021	In Control:	Special Called Meeting
On Agenda:	8/2/2021 4:30 PM	Status:	Reviewed
Title:	Budget Capital Request Discussion		

Sponsors:

Code Sections:

Attachments:

1. [Budget Capital Request 2021-2022](#)

Title
Budget Capital Request Discussion

Drafter
Karen Slaton-Dixon

Motion
A motion to approve the attached budget capital requests as presented and for inclusion in the final budget document being presented at the Regular Council meeting at 6:30 pm.

2021-2022 Capital Requests

Approved On Hold

Public Works

HVAC Replacement 54.1305	\$ 15,000.00	X	
Lighting Upgrading to LED 54.1305	\$ 5,040.00	X	
Zero Turn Lawn Mower 54.2500 Equipment	\$ 13,564.00	X	
Toilet Retrofits all City Buildings 54.1305	\$ 3,104.00	X	
Backhoe 54.2500 Equipment	\$ 87,703.00	X	
City Hall Doors Upgrade 54.1305	\$ 2,075.00	X	
Motion Sensor Lights 54.1305	\$ 2,240.00	X	
UP Lights For City Hall 54.1305	\$ 20,203.00	X	
City Hall Roof Replacement 54.1305	\$ 160,079.00	X	
	\$ 309,008.00		

Parks Administration

Pergola Swings 54.1415	\$ 47,000.00	X	
Johnson Dean Park Phase 2 54.1415	\$ 40,000.00	X	
Basketball Court Tiles @ Rosie Brundage \$25,715	\$ -		X
Concrete Bollards @ College \$13,898	\$ -		X
HVAC Systems \$15,380	\$ -		X
	\$ 87,000.00		

Sod Replacement	\$ 85,000.00
Technology Software	\$ 83,898.00

	REQUESTED	APPROVED
Total General Fund Request:	\$ 564,906.00	\$ 564,906.00

Attachment: Budget Capital Request 2021-2022 (21-6240 : Budget Capital Request Discussion)

City of Norcross

2021-2022 Budget

CAPITAL PROJECT

Request #: Amount: Department Code: Department Name: Equipment Name: Replacement Item ☒New Item ☐**Equipment Description:**

Upgrading from fluorescent lighting to LED Lighting

Equipment Justification:

LED lights are up to 80% more efficient than traditional lighting such as fluorescent and incandescent lights. 95% of the energy in LED's is converted into light and only 5% is wasted as heat. This is compared to fluorescent lights which convert 95% of energy to heat and only 5% into light. We will save thousands of dollars over a five year period by converting over to LED's. It is also in our sustainability plan to upgrade to LED's. Upgrades are needed to maintain our platinum level status.

Approved Declined **Grand Total** \$ 5,040

Attachment: Budget Capital Request 2021-2022 (21-6240 : Budget Capital Request Discussion)

City of Norcross

2021-2022 Budget

CAPITAL PROJECT

Request #: Amount: Department #: Department Name: Project Name: Replacement Item ☐New Item ☒**Equipment Description:****Equipment Justification:**

The City of Norcross Maintains 81 linear miles of right of way. The maneuverability of a zero turn mower allows easier mowing around trees, flower beds, and other obstacles on the right of way. Not having to back up and go forward or making multiple circles around a bush saves time and is much more efficient.

Approved

Grand Total \$ 13,563

Declined

Attachment: Budget Capital Request 2021-2022 (21-6240 : Budget Capital Request Discussion)

City of Norcross

2021-2022 Budget

CAPITAL PROJECT

Request #: Amount: Department #: Department Name: Project Name:

Replacement Item



New Item

**Equipment Description:**

GPF Elongated Retrofit Toilets: Innovative and stylish, Niagara's Original Stealth Dual Flush delivers two efficient flush options – only 0.5 or 0.95 gallons per flush – with patented hydraulic technology. The Stealth has a whisper quiet flush and low profile body. An elongated bowl provides maximum comfort. Because of its integrated flapperless technology, it's virtually maintenance free.

Equipment Justification:

We are in the process of replacing leaking and damaged toilets. Norcross is a Green Community, thus, we will be upgrading all City Building toilets to more efficient systems. This system offers superior performance, lowers water usage, and requires less maintenance. It meets are sustainability guidelines - toilets 1.28 gpf or less.

Approved

Grand Total \$ 3,104

Declined

Attachment: Budget Capital Request 2021-2022 (21-6240 : Budget Capital Request Discussion)

City of Norcross

2021-2022 Budget

CAPITAL PROJECT

Request #: Amount: Department Code: Department Name: Equipment Name: Replacement Item ☐New Item ☒**Equipment Description:**

Cat 415 IL Backhoe Loader

Equipment Justification:

The Public Works, Power, Stormwater, and Parks divisions all use the Backhoe for multiple jobs. The current backhoe is 12 years old and breaking down, requiring maintenance and repairs often and has become unreliable. The Backhoe is a needed piece of equipment which scoops and moves large materials. In order to tackle large projects, such as digging up and replacing infrastructure, moving boulders, rocks, gravel, dirt, and digging small ponds and water features, we need to have a reliable Backhoe.

Approved

Grand Total \$ 87,703

Declined

Attachment: Budget Capital Request 2021-2022 (21-6240 : Budget Capital Request Discussion)

City of Norcross

2021-2022 Budget

CAPITAL PROJECT

Request #: Amount: Department #: Department Name: Project Name: Replacement Item ☒New Item ☐**Equipment Description:**

HVAC Replacement - Heating, ventilation, and air conditioning (HVAC)

Equipment Justification:

The City Hall HVAC systems are between 12-18 years old. The Department of Energy recommends replacing HVAC system every 10 to 15 years. In 2018, the City obtained the services of Southface for an energy audit. They recommended replacing units as soon as possible as they were beginning to fail. The current systems are AC units with inefficient electric resistance heat. The recommendation is to replace units yearly or as they fail with ENERGY STAR or elevated efficiency air-source heat pump (ASHP) units. On average, the upgrades pay for themselves within 3-4 years. Public Works plans on upgrading all units over the next ten years. One system / building at a time.

Approved

Grand Total \$ 15,000

Declined

Attachment: Budget Capital Request 2021-2022 (21-6240 : Budget Capital Request Discussion)

City of Norcross

2021-2022 Budget

CAPITAL PROJECT

Request #: Amount: Department #: Department Name: Project Name: Replacement Item ☒New Item ☐**Equipment Description:**

Commercial Steel doors for office and common areas.

Equipment Justification:

The current wooden doors are deteriorating. The weight of the current doors are pulling on the hinges, causing the doors to become hard to open and close.

Approved

Grand Total \$ 2,075

Declined

Attachment: Budget Capital Request 2021-2022 (21-6240 : Budget Capital Request Discussion)

City of Norcross

2021-2022 Budget

CAPITAL PROJECT

Request #: Amount: Department #: Department Name: Project Name: Replacement Item ☒New Item ☐**Equipment Description:****Equipment Justification:**

In an effort to be more sustainable, the Public Works department has been upgrading light switches throughout the City to motion sensor light switches. This is in line with our sustainability plan, saving energy by keeping lights off throughout the day when not in use. Norcross is a green community and saving on energy is one of the measures that determines our Platinum status. The Occupancy Light Switch automatically turns on the lights as soon as motion is detected in the sensor range and automatically turns the lights off when the motion is no longer detected in the range.

Approved **Grand Total** \$ 2,240Declined

Attachment: Budget Capital Request 2021-2022 (21-6240 : Budget Capital Request Discussion)

City of Norcross

2021-2022 Budget

CAPITAL PROJECT

Request #: Amount: Department #: Department Name: Project Name: Replacement Item ☐New Item ☒**Project Description:**

Install 8 color-changing LED RGBW up lights on the outside of the rotunda columns. Project cost includes materials for lights and labor to install lights and power, \$18,703. Cost for scissor lift rental estimated \$1500. TOTAL PROJECT REQUEST \$20,203.

Project Justification:

Provide additional exterior lighting and capability for appropriate color lighting for special occasions.

Approved

Grand Total \$ 20,203

Declined

Attachment: Budget Capital Request 2021-2022 (21-6240 : Budget Capital Request Discussion)

City of Norcross

2021-2022 Budget

CAPITAL PROJECT

Request #: Amount: Department #: Department Name: Project Name:

Replacement Item

☐

New Item

☒**Project Description:**

60 MIL TPO Roof - 20 Year Warranty

Project Justification:

The City has spent thousands of dollars patching and repairing the roof at City Hall. There are many cracks which continue to leak. The thickness of the top coating is not consistent and needs to be redone. Leakage has caused damage to equipment, furniture, walls, and carpet throughout the building, including the server room.

Approved

Grand Total \$ 160,079

Declined

Attachment: Budget Capital Request 2021-2022 (21-6240 : Budget Capital Request Discussion)

PROPOSED 5 YR CAPITAL PLAN****Item and/or project over \$2000**

City of Norcross, Georgia

Fund:

6200

Department:

Parks

Date: 5/8/2021

Submitted by:

Mike Jones

Superintendent

Reviewed by:

Karen Slaton-Dixon

Administrative Services/Finance Director

Description	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
Pergola swings (2) LWP	✓ 47,000				
Johnson Dean Park Phase 2	✓ 40,000				
Basketball Court Tiles	25,715				
Concrete Bollards	13,898				
HVAC Systems (Thrasher & Webb) Restroom	15,380				
Stadium Bleachers (Summerour park)		110,000			
Amphitheater Renovation Extension (Front overhead)		50,000			
Dog park			15,000		
TOTAL CAPITAL REQUEST	141,993	160,000	15,000	0	0

FY 2021-2022

Description

Pergola swings

Johnson Dean Park

Basketball court tiles

Concrete Bollards

AC/Heating System (Thrasher & Webb)

Expenditure

47,000

40,000

25,715

13,898

15,380

\$141,993

Approved

\$0

FY 2022-2023

Description

Stadium bleachers (Summerour park)

Amphitheater renovation extension (Front overhead)

Requested

110,000

50,000

Approved

\$160,000

\$0

FY 2023-2024

Description

Dog park

Requested

15,000

Approved

\$15,000

\$0

FY 2024-2025

Description

Amphitheater renovation extension

Requested

50,000

Approved

\$50,000

\$0

FY 2025-2026

Description

Requested

Approved

\$0

\$0

Attachment: Budget Capital Request 2021-2022 (21-6240 : Budget Capital Request Discussion)

City of Norcross

2021-2022 Budget

CAPITAL PROJECT

Request #: Amount: Department #:

Department Name:

Project Name:

Replacement Item



New Item

**Project Description:****Pergola Structure and Swing Replacment (Lillian Webb Park)**

Remove & replace two pergolas. Install (8) 16"x4' concrete bases with bolts, install 16 steel fabricated and powder coated pole bases. Includes 8x8 posts, 2x8 beam and change to 2x8 rafters from 2x6 to support swings. Install a metal roof. Center the swings between the front and back posts to prevent damage to posts from swings.

Project Justification:

Current pergolas have been vandalized and damaged over time. A more durable structure is needed to handle the heavy usage from the public. The quoted product will also have a longer lifespan through bad weather conditions.

Approved

Grand Total \$ **47,000**

Declined

Attachment: Budget Capital Request 2021-2022 (21-6240 : Budget Capital Request Discussion)

City of Norcross

2021-2022 Budget

CAPITAL PROJECT

Request #: Amount:

Department #:

Department Name:

Project Name:

Replacement Item

☐

New Item

☒**Project Description:****Project Justification:**

Approved

Grand Total \$ 40,000

Declined

Attachment: Budget Capital Request 2021-2022 (21-6240 : Budget Capital Request Discussion)

City of Norcross

2021-2022 Budget

CAPITAL PROJECT

Request #: Amount:

Department #:

Department Name:

Project Name:

Replacement Item



New Item

**Project Description:**

Replace old Basketball Court with new court tiles and ramps. Red/Blue court size 49' 4" x 89', pre-painted lines full court basketball, pre-painted lines half court basketball (side courts), shipping services, pressure washing/cleaning off court prior to court tile installation, installation of court tiles.

Project Justification:

Existing Basketball court is in fair condition. With the nearby new development and increased foot traffic, the Parks department would like to request a more appealing and durable Basketball court. This can be achieved by adding court tiles, colors to reflect the City's logo. Benefits: Immediate drainage, 16 year warranty, long term aesthetic appeal, and high level of sports performance.

Approved

Grand Total

Declined

Attachment: Budget Capital Request 2021-2022 (21-6240 : Budget Capital Request Discussion)

City of Norcross

2021-2022 Budget

CAPITAL PROJECT

Request #: Amount: Department #: Department Name: Project Name: Replacement Item ☐New Item ☒**Project Description:****Project Justification:**

The Parks Department has seen multiple incidents of our current bollards being knocked down by vehicles in front of Lillian Webb Park along College Street. The bollards that we have are not durable enough to withstand being hit by vehicles. We are asking to upgrade to a more durable bollard with a longer life span. The quoted bollards will be able to handle hard impacts from vehicles and will cost less over time due to not having to be replaced as often.

Approved:

Grand Total \$ 13,898

Declined:

Attachment: Budget Capital Request 2021-2022 (21-6240 : Budget Capital Request Discussion)

City of Norcross

2021-2022 Budget

CAPITAL PROJECT

Request #: Amount: Department #: Department Name: Project Name: Replacement Item ☒New Item ☒**Project Description:**

New mini split HVAC system for Lillian Webb and Thrasher Park: Includes - (2) Fujitsu multi-zone mini system, (2) 18k BTU Outer Condenser 208/230v 1ph, (4)9KBTU inner 208/230v 1ph wall mounts, run new line sets, disconnect and connect existing power from wall A/Cs to new condenser, 410A refrigerant and line set, condensation pumps and tubing & wall bracket for cond., run condensate drain pipes and lines, disconnect A/C whip & condenser pad, all materials needed for complete installation, hang new condenser in designated area, start up and test of new system, 1 year warranty on labor and parts, manufactures 10 year parts and 10% contingency is included in pricing.

Project Justification:

The Parks Department is in need of an upgrade of our HVAC units at Lillian Webb and Thrasher Park. The current window units are not meant to run non-stop throughout the day. Each year we are replacing 1-2 units. Replacing with more durable units which are made to run 24/7 will allow us to cut down on maintenance and future replacements. Quote attached is for Lillian Webb Park. Verbal quote received from vendor that it would be the same cost for Thrasher Park. \$7,690.00 per park restrooms.

Approved

Grand Total \$ 15,380

Declined

Attachment: Budget Capital Request 2021-2022 (21-6240 : Budget Capital Request Discussion)