

# LAKE CHARLOTTE

MAINTENANCE AND MANAGEMENT

DEPARTMENT OF  
PARKS AND RECREATION





## PURPOSE

TO PROVIDE ADDITIONAL GUIDANCE AT THE REQUEST OF COUNCIL  
REGARDING THE MAINTENANCE PLAN FOR LAKE CHARLOTTE: A 216 ACRE FORESTED PROPERTY

# LAKE CHARLOTTE

SITE AERIAL  
APPROXIMATELY  
216 ACRES



TREE PROTECTION ORDINANCE  
SECTION 158-66(b)

- Ordinance 20-O-1215, passed by City Council on 4/20/2020, approved the use of Tree Trust Fund dollars for the purchase of approximately 216 acres of forested land. The purchase is authorized under Sec. 158-66(b) of the Tree Protection Ordinance. It represents the first time that the City through the Department of City Planning and the Department of Parks and Recreation has utilized this purchasing authority to acquire a mature forest.
- Under Sec. 158-66(b), the Tree Protection Ordinance also authorizes the City to use Tree Trust Fund dollars for maintenance of the forested property if the City authorizes this as a separate expenditure.

## TREE PROTECTION ORDINANCE REQUIREMENTS

### SECTION 158-66(b) REQUIREMENTS (SECTION 2 ITEMS A-D)

- a. The property must explicitly be dedicated and preserved in perpetuity as forested land;
- b. The property must be available for public use without cost (subject to City of Atlanta's park rules and other applicable City ordinances);
- c. Use of the property must be restricted to passive recreational activities with minimal environmental impact
- d. The Department of Parks and Recreation Commissioner shall provide a property maintenance plan as an attachment to the ordinance.  
The plan will describe:
  - the types of maintenance that may be needed at the property,
  - will estimate the property's annual maintenance cost,
  - identify the source of funding for the estimated annual maintenance cost.

To the extent that the Commissioner identifies the tree trust fund as the source of maintenance funding, any specific allocation of maintenance dollars from the tree trust fund shall be authorized as a separate procurement or expenditure.

## FIVE-YEAR MAINTENANCE AND OPERATIONAL COST

Item	Description	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Cost	
		7/1-6/30/21	7/1-6/30/22	7/1-6/30/23	7/1-6/30/24	7/1-6/30/25		
<b>Trail Development</b>		SUBTOTAL	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
<b>Staffing &amp; Equipment</b>								
Maintenance Supervisor	New manager that reports to COA Parks (Park District Maintenance Supervisor Grade 18: \$50,800 X .30 benefits)	\$66,040.00	\$66,040.00	\$66,040.00	\$66,040.00	\$66,040.00	\$66,040.00	\$330,200.00
Seasonal Staff	Two Seasonal Employees (April to October- 14 PP X 80 hours X \$15 X 2)		\$33,960.00	\$33,960.00	\$33,960.00	\$33,960.00	\$33,960.00	\$135,840.00
Maintenance Truck	Four Wheel Drive, F-250 truck	\$38,600.00						\$38,600.00
Maintenance Vehicle	Four Wheel Drive, John Deere Gator	\$19,950.00						\$19,950.00
Chainsaws	2- Stihl M391	\$868.00						\$868.00
Blower	1- Stihl BR 400	\$473.00						\$473.00
Weedeater	1- Stihl FS RC-E	\$250.00						\$250.00
Handtools	Pole Pruners, Hand pruners, shovels	\$1,000.00						\$1,000.00
Secure Container	Metal POD - Electrical Hook Up- Phone Service	\$11,927.00						\$11,927.00
Portable Restroom	5 years with weekly service	\$10,892.00						\$10,892.00
		SUBTOTAL	\$150,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$550,000.00
<b>NW Management Unit</b>	Vegetation Management 78.8 acres*	\$258,778.52	\$78,105.94	\$37,830.20	\$21,172.95	\$13,803.26		\$409,690.87
<b>SW Management Unit</b>	Vegetation Management 74.5 acres*		\$194,771.74	\$45,627.84	\$22,611.49	\$13,329.16		\$276,340.23
<b>East Management Unit</b>	Vegetation Management 64.1 acres*			\$266,159.95	\$64,237.26	\$28,406.01		\$358,803.22
<b>Trail Maintenance</b>	On going		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00		\$200,000.00
		SUBTOTAL	\$258,778.52	\$322,877.68	\$399,617.99	\$158,021.70	\$105,538.43	\$1,244,834.32
<b>Total Required for Acquisition and Estimate for 5 years, <u>subject to change</u></b>			<b>\$508,778.52</b>	<b>\$522,877.68</b>	<b>\$599,617.99</b>	<b>\$358,021.70</b>	<b>\$305,538.43</b>	<b>\$2,294,834.32</b>

➤ **5 YEAR MAINTENANCE PLAN = \$2,294,834.32**

\* *Invasive species cover 150 acres of the 216 acre site, indicating some level of invasive vegetation over 69% of the property. Invasive species in the shrub layer comprise the majority of the infestation, including Autumn olive (118 acres), privet (140 acres) and bamboo (49 acres). The recommended primary removal technique will be cut-and-treat. Invasive control will also be achieved by removing invasive trees (44 acres), climbing vines such as English ivy, wisteria and kudzu among other invasive species.*