CITY OF CHAMBLEE

FISCAL YEAR 2019



BUDGET

2019

CITY OF CHAMBLEE, GA
FISCAL YEAR 2019 BUDGET PROPOSAL

December 18, 2018

TABLE OF CONTENTS

INTRODUCTION

City Manager Budget Transmittal Letter and Budget Summary for all funds

SECTION 1 GENERAL FUND

General Fund Revenue and Expenditure Summary by Department
Detailed FY2019 proposed budget for the General Fund Revenues

Detailed FY2019 proposals of individual department expenditure budgets

- Mayor & City Council
- City Manager
- City Clerk
- Finance Department
- Human Resources
- MIS
- Police Department
- Municipal Court
- Public Works Department
- Planning
- Public Relations
- Economic Development
- Parks & Recreation Department
- Other Financing Sources

SECTION 2 SPECIAL REVENUE FUNDS

Detailed schedule of each fund's revenue and expenditure budget

- Confiscated Asset Fund
- Emergency 911 Fund
- Renaissance Fund
- Hotel – Motel Fund
- Multiple Grants Fund
- Rental Vehicle Excise Tax Fund
- Technology Fund
- Tree Fund
- Traffic Calming
- Special Purpose Local Option Sales Tax Fund
- Homestead Option Sales Tax Fund
- Capital Projects

SECTION 3 ENTERPRISE FUNDS

Detailed schedule of each fund's revenue and expenditure budget

- Solid Waste Fund – Public Works Department
- Storm Water Management Fund – Public Works Department
- Criminal History Fund – Police Department

SECTION 4 OTHER INFORMATION

- Capital Improvement Project List
- Position Classifications
- City of Chamblee Calendar

To: Mayor and Council
From: Jon Walker, City Manager
Date: December 18, 2018
Subject: Fiscal Year 2019 Budget

I am pleased to present the 2019 Proposed Budget for your review and consideration. The proposed General Fund budget is balanced at $23,759,171 with the use of $957,720 of fund balance due to the need to carry over expenses related to ongoing capital projects from 2018. The main carryover expenditure is due to the delay in construction for Village Park. An amount of $750,000 was budgeted in 2018; however, the project was not able to begin construction. The primary sources of funding for General Fund revenues include property taxes, occupation taxes, electric franchise fees, insurance premium taxes and building permits. The property tax estimate in this proposed budget is based upon maintaining the millage rate of 6.25 mils while also increasing the Homestead Exemption to $50,000 – which will reduce taxes on owner occupied homes. The 2019 budget includes:

- A $76,000 increase in expenses related to the call center. This brings the total cost of the call center to $142,000. The increase is primarily due to the fact that the number of calls the city receives – over 1,500 per month – is well above the average for other communities in the service.
- The first full year of expenses related to the License Plate Readers that were installed in 2018. These LPRs have proven to be a valuable resource for our police department.
- An additional part-time Park Ranger.
- The purchase of new radios and Tasers for our police due.
- An additional code enforcement officer to focus on commercial properties.
- $400,000 for the required comprehensive plan update that is due to the state. This update will also provide detailed area plans for the designated urban redevelopment areas.
- A strategic marketing plan ($40,000) for use by the Community and Economic Development Department.
- Funds for the construction of Village Park. The plan for Village Park was completed in 2018.
- Funds to design a new public safety headquarters and surrounding park at the former Hearn Driving Range on Buford Highway. The $1 Million allocated to this design includes multi-use fields, at least one artificial turf field, trail system, storm water detention and stream restoration, and public safety building to include community rooms and court.

The 12 active Special Revenue Funds have a total proposed budget of $11,187,467. There are many capital projects funded from Special Revenue Funds, including:

- Design of the MARTA plaza and mobility hub – a project begun in 2018
- Village Park Construction – a project begun in 2018 with funding from both the General Fund and CDBG grants

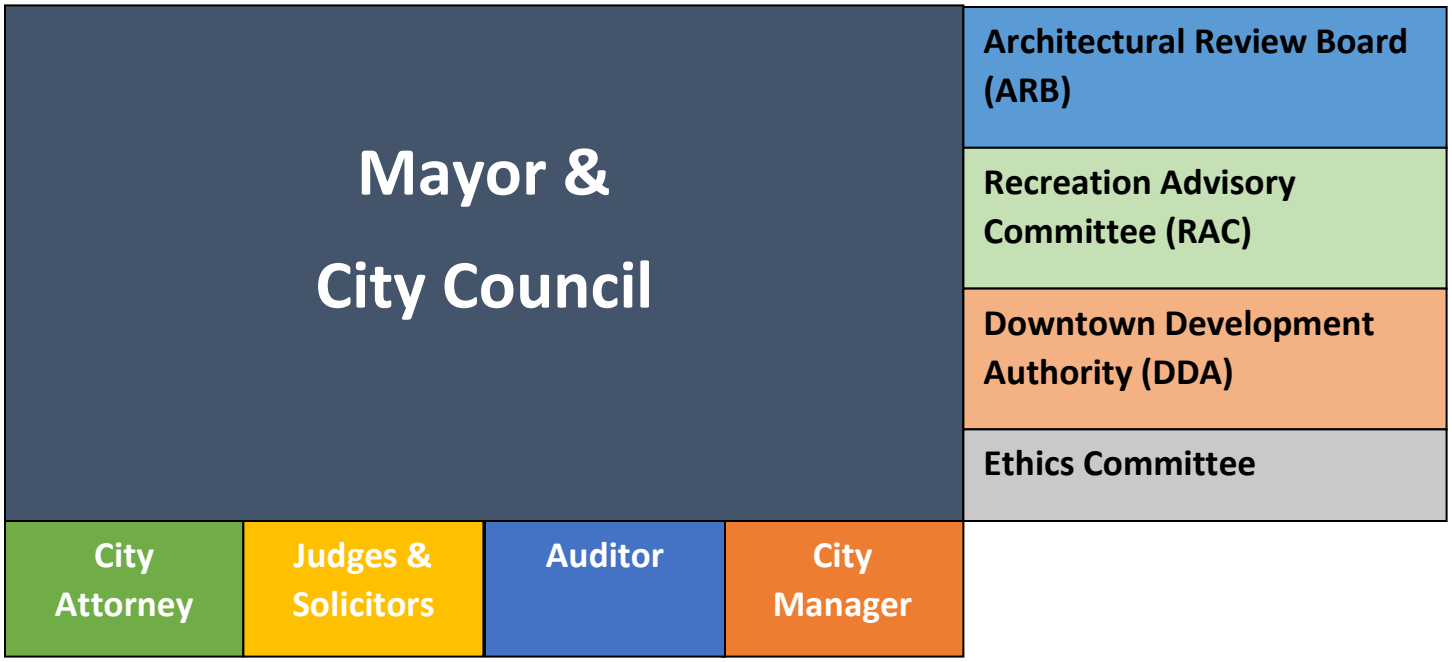
- Canfield Park Playground
- Peachtree Road Streetscape
- Rail Trail extension
- Design of the Broad Street Streetscape
- Paving and sidewalk repairs

In addition to capital projects, Special Revenue funds are used for:

- The creation of a front yard tree program in the Tree Bank. These funds would incentivize homeowners to plant specimen trees.
- The creation of a new zoning district for the Town Center Master Plan area.
- Operation of the E-911 system
- Payment of the Hearn Property debt service with Hotel/Motel tax funds.

In addition to the General and Special Revenue Funds, the 2019 budget includes three Enterprise Funds. The Storm Water Fund ($1,767,420), Sanitation Fund ($1,666,917) and Criminal History Fund ($772,519) are balanced with expenditures matching revenues.

2019 Organizational Chart



2019 Organizational Chart

City Manager

Deputy City Manager

Planning & Development

Development
- Permitting
- Licensing
- Planning & Zoning
- Building
- Code Enforcement

Infrastructure

Public Works
- Storm Water
- Solid Waste
- Roads & Walkways
- Traffic Engineering
- Facilities
- Fleet Maintenance
- Engineering
- Capital Projects
- Park Areas

Parks & Recreation
- Programming
- Parks Admin

Administration

Finance
- Payables
- Receivables
- Purchasing

Human Resources

City Clerk
- Occupation Taxes
- Licensing
- Records
- Elections
- Agenda Mgmt.

I.T./GIS

Call Center

Community & Economic Development

Econ. Development
- Business Retention

Public Relations
- Community Outreach
- Special Events

Public Safety

Police
- Investigations
- Patrol
- Records
- Custody of Prisoners
- Traffic Control
- Training
- Stations & Buildings

Court

Confiscated Assets

E911

GCIC

The accounting policies of the city shall conform to the generally accepted accounting principles ("GAAP") as applicable to local governments.

The diverse nature of governmental operations and the necessity of assuring legal compliance preclude recording and summarizing all governmental financial transactions and balances in a single accounting entity. Therefore, from an accounting and financial management viewpoint, a governmental unit is a combination of several distinctly different fiscal and accounting entities, each having a separate set of accounts and functioning independently of each other.

Each accounting entity is accounted for in a separate fund. A fund is defined as a fiscal accounting entity with a self-balancing set of accounts recording cash and other financial resources together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with regulations, restrictions, or limitations.

The city's accounting records for governmental funds are maintained on a modified accrual basis with the revenues being recorded when available and measurable and expenditures being recorded when the services or goods are received and the liabilities are incurred. Accounting records for the city's proprietary funds are maintained on an accrual basis.

Governmental Funds

These funds are, in essence, accounting segregations of financial resources. Expendable assets are assigned to the various governmental funds according to the purposes for which they may or must be used; current liabilities are assigned to the fund from which they are to be paid; and the differences between governmental fund assets and liabilities is referred to as "Fund Balance." The primary measurement focus is "flow of current financial resources." In other words, are there more or less resources than can be spent in the near future as a result of the transactions of the period? Increases in resources are reported in the operating statement as revenues or other financing sources and decreases are reported as expenditures or other financing uses.

Proprietary Funds

Enterprise funds are used to account for "business-type" activities whose operations are primarily financed by fees collected from customers. All assets, liabilities, equities, revenues, expenses, and transfers relating to the government's business and quasi-business activities, where net income and capital maintenance are measured, are accounted for through proprietary funds. The generally accepted accounting principles are those applicable to similar businesses in the private sector, and the measurement focus is the economic condition of the fund as a result of the events and transactions of the period. Events and transactions that improve the economic position of a proprietary fund are reported as revenues or gains in the operating statement. Those events and transactions that diminish the economic position are reported as expenses or losses.

Fund Structure

All funds are classified into fund types and the number of funds a government uses can vary. The City of Chamblee currently uses twelve governmental funds and three proprietary funds to account for the use of financial resources. The City's funds are detailed below by fund type.

General Fund (Governmental Fund)

The General Fund is the principal operating fund of the city and includes governmental activities which are not accounted for in any other fund such as police, recreation, transportation and other general governmental functions that are primarily funded with property taxes, utility taxes, franchise fees, and charges for services such as recreation program fees.

Multiple Grants Fund (Governmental Fund)

This fund is used to account for all revenues received from federal, state and local grants awarded to the City. Matching funds, which represent the City's financial investment, are also recorded in this fund when required.

Special Revenue Funds (Governmental Fund)

Special revenue funds are used to account for specific revenues that are legally restricted to expenditures for particular purposed. All special revenue funds use the modified accrual basis of accounting and budgeting. The City uses the following special revenue funds:

E-911 Fund

This fund accounts for the levy and collection of the monthly "911" charge to help fund the cost of providing 911 services.

Hotel/Motel Fund

This fund accounts for occupancy tax collections from city hotels and motels for the purpose of promoting conventions, tourism, and trade shows, while providing funds to facilitate economic vitality in downtown areas. The City currently charges a 5% tax and 40% of the proceeds of the tax are restricted by State Law to promote tourism, conventions, and cultural events within the City

Renaissance Fund

This fund is used to account for a portion of alcohol revenues that the City has dedicated to be set aside for beatification of the main street area.

Homestead Option Sales Tax Fund (HOST)

This fund accounts for the city's portion of the revenues received from the one percent dedicated sales tax. The funds may only be used for capital projects and equipment.

Special Purpose Local Option Sales Tax Fund (SPLOST)

This fund accounts for the city's portion of the revenues received from the one percent dedicated sales tax. The funds may only be used for capital projects and equipment.

Rental Vehicle Excise Tax

This fund accounts for the levy and collection of an excise tax upon motor vehicle rentals within the City. This tax was designated to fund the purchase of the public safety building. The note was paid off in FY 2013 and the fund is now repaying the General Fund for when the Rental Car Tax was not sufficient to pay the entire note.

Police Technology Fund

This fund accounts for technology fees which are assessed on traffic citations and are committed by Council to be spent on the technology needs of municipal court and the police department.

Tree Fund

This fund accounts for money paid by developers when they cannot, for practical purposes, plant trees that are required to be planted as a part of their development. This money is then used to plant trees in other areas throughout the city.

Traffic Calming

This fund is used to account for assessments to districts who have requested traffic calming measures, such as speed humps, within the district.

Capital Projects for Public Roads

This fund is used to account for money granted to the city by the Atlanta Reginal Commission (ARC) for local road projects.

Confiscated Assets Fund (Governmental Fund)

The confiscated assets fund was established to account for funds held as evidence by the police department as well as those funds which were confiscated and subsequently awarded to the police department by court order pursuant to State or Federal law.

Stormwater Fund (Proprietary Fund)

This fund accounts for the City's appropriation for the annual fee charged to residents and commercial property owners as a stormwater utility fee. This fund is used to maintain the City's stormwater infrastructure.

Sanitation Fund (Proprietary Fund)

This fund accounts for fees received from users of the city's solid waste program (i.e. garbage and trash collection). Services are charged on a user charge basis.

Criminal History Fund Sanitation Fund (Proprietary Fund)

This fund accounts for the fees charged by the Police Criminal History Division to run criminal history background checks. The checks are run predominantly for pre-employment purposes. By Council direction, all revenue from this fund exceeding the cost of operation is dedicated to offsetting the costs of capital purchases.

2016 PROJECTED END OF YEAR FUND BALANCE	
GENERAL FUND	$15,706,157
E-911 FUND	$284,598
RENAISSANCE	$238,116
HOTEL/MOTEL TAX FUND	($28,442)
RENTAL MOTOR VEHICLE TAX FUND	$139,901
TECHNOLOGY FUND	$432,168
TREE FUND	$131,752
TRAFFIC CALMING	$14,222
UNDERGROUND UTILITY	$0
STREETSCAPE	$35,000
SPLOST	$1,697,376
HOMESTEAD OPTION SALES TAX FUND	$1,097,161
CAPITAL PROJECTS (LMIG)	$301,614
STORMWATER FUND	$5,088,113
SOLID WASTE FUND	$1,110,914
CRIMINAL HISTORY FUND	$107,500

REVENUES

REVENUE CATEGORIES	Total All Department 2019 Budget Requests		General Fund	Special Revenue Fund	Enterprise Fund
31 TAXES	$22,705,366		$17,616,358	$5,089,008	$0
32 LICENSES AND PERMITS	$2,178,500		$2,178,500	$0	$0
33 INTERGOVERNMENTAL REVENUES	$530,110		$0	$530,110	$0
34 CHARGES FOR SERVICES	$3,798,780		$246,480	$424,800	$3,127,500
35 FINES AND FORFEITURES	$1,715,000		$1,505,000	$210,000	$0
36 INVESTMENT INCOME	$120,000		$120,000	$0	$0
37 CONTRIBUTIONS & DONATIONS	$25,000		$25,000	$0	$0
38 MISCELLANEOUS REVENUE	$0		$0	$0	$0
39 OTHER FINANCING SOURCES	$8,080,736		$2,067,832	$4,933,549	$1,079,355
TOTAL REVENUES:	**$39,153,492**		**$23,759,171**	**$11,187,467**	**$4,206,855**
Prior Year 2018 Budget	**$ 32,518,438**	*	**$ 20,060,268**	**$ 8,088,132**	**$ 4,370,038**
Budget Increase (Decrease) Amounts	$6,635,054	*	$3,698,903	$3,099,335	($163,183)
Percentage of Budget Change From Prior Year	**16.95%**	*	**15.57%**	**27.70%**	**-3.88%**

EXPENDITURES

EXPENDITURE CATEGORIES	Total All Department 2019 Budget Requests		General Fund	Special Revenue Fund	Enterprise Fund
51 PERSONNEL SERVICES & EMPLOYEE BENEFITS	$13,936,638		$11,192,690	$965,176	$1,778,771
52 PURCHASED / CONTRACTED SERVICES	$10,563,887		$7,747,242	$1,360,500	$1,456,145
53 SUPPLIES	$1,742,852		$1,502,372	$109,000	$131,480
54 CAPITAL OUTLAYS	$7,249,271		$657,884	$6,539,387	$52,000
55 INTERFUND / INTERDEPARTMENTAL CHARGES	$0		$0	$0	$0
57 OTHER COSTS	$820,591		$247,900	$572,691	$0
58 DEBT SERVICE	$1,054,379		$316,234	$502,032	$236,112
61 OTHER FINANCING USES	$3,601,075		$2,094,849	$953,880	$552,346
TOTAL EXPENDITURES:	**$38,968,693**		**$23,759,171**	**$11,002,667**	**$4,206,855**
Prior Year 2018 Budget	**$ 32,493,519**	*	**$ 20,060,269**	**$ 8,063,212**	**$ 4,370,038**
Budget Increase (Decrease) Amounts	$6,475,174	*	$3,698,902	$2,939,455	($163,183)
Percentage of Budget Change From Prior Year	**16.62%**	*	**15.57%**	**26.72%**	**-3.88%**

GENERAL FUND

EXPENDITURES

	Personnel Service	Purchased/ Contracted Services	Supplies	Capital Outlays	Other Costs	Debt Service	Other Financing Uses	Department Total
City Manager	$540,862	$248,870	$4,860	$0	$0	$0	$0	$794,592
Mayor & Council	$256,926	$200,920	$0	$0	$0	$0	$0	$457,846
City Clerk	$305,288	$189,401	$33,050	$28,664	$0	$0	$0	$556,403
Finance	$362,473	$124,536	$2,750	$25,000	$22,000	$0	$0	$536,759
Human Resources	$245,755	$98,040	$3,000	$20,000	$0	$0	$0	$366,795
MIS	$0	$483,500	$0	$15,000	$0	$0	$0	$498,500
Police	$7,014,415	$1,570,818	$621,500	$535,100	$0	$316,234	$0	$10,058,067
Public Works	$1,383,698	$849,862	$682,400	$22,000	$0	$0	$0	$2,937,960
Planning	$0	$2,781,433	$20,400	$5,000	$0	$0	$0	$2,806,833
Economic Development	$225,771	$54,376	$4,050	$1,500	$225,900	$0	$0	$511,597
Public Relations	$166,142	$326,000	$18,500	$120	$0	$0	$0	$510,762
Parks & Recreation	$429,487	$635,178	$109,862	$5,500	$0	$0	$0	$1,180,027
Municipal Court	$261,873	$184,308	$2,000	$0	$0	$0	$0	$448,181
Non Departmental	$0	$0	$0	$0	$0	$0	$2,094,849	$2,094,849
Total	**$11,192,690**	**$7,747,242**	**$1,502,372**	**$657,884**	**$247,900**	**$316,234**	**$2,094,849**	**$23,759,171**

REVENUES

Taxes	Licenses & Permits	Charges for Services	Fines & Forfeitures	Investment Income	Contributions & Donations	Miscellanous Revenue	Other Financing Sources	Total
$17,616,358	**$2,178,500**	**$246,480**	**$1,505,000**	**$120,000**	**$25,000**	**$0**	**$2,067,832**	**$23,759,171**

FISCAL YEAR 2019

GENERAL FUND REVENUE DETAILS

CODE	ACCOUNT NAME	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 BUDGET APPROVED	2019 REVENUE ESTIMATE
TAXES					
311100	REAL PROPERTY - CURRENT YEAR	$5,631,818	$6,142,956.10	$6,637,107	$8,354,773
311110	PUBLIC UTILITY	$62,365	$154,216.31	$100,000	$95,000
311200	REAL PROPERTY - PRIOR YEAR	$58,666	$176,109.94	$190,000	$190,000
311300	PERSONNEL PROPERTY - CURRENT YEAR	$1,089,124	$1,127,081.76	$1,100,000	$1,140,285
311310	MOTOR VEHICLE	$75,344	$63,500.87	$70,000	$45,000
311315	M/V TITLE AD VALOREM TAX FEE	$16,483	$0	$0	$0
311316	M/V TITLE AD VALOREM TX TRUE UP	$89,155	$117,237.70	$90,000	$145,000
311340	INTANGIBLES (REGULAR & RECORDING)	$86,503	$81,124.65	$75,000	$75,000
311350	RAILROAD EQUIPMENT	$2,245	$2,450.79	$2,400	$3,000
311400	PERSONNEL PROPERTY - PRIOR YEAR	$20,914	$33,105.26	$34,000	$40,000
311600	REAL ESTATE TRANSFER (INTANGIBLE)	$31,438	$33,987.52	$30,000	$35,000
311710	ELECTRIC FRANCHISE TAXES	$1,508,650	$1,879,335.78	$1,500,000	$1,860,000
311730	GAS FRANCHISE TAXES	$190,702	$58,149.50	$57,000	$60,000
311750	TELEVISION CABLE FRANCHISE TAXE	$232,824	$244,552.33	$190,000	$240,000
311760	TELEPHONE FRANCHISE TAXES	$85,078	$90,637.06	$100,000	$100,000
314200	ALCOHOLIC BEVERAGE EXCISE TAX	$276,615	$302,949.30	$255,000	$300,000
314500	EXCISE TAX ON ENERGY	$26,999	$27,116.79	$35,000	$35,000
316100	BUSINESS & OCCUPATION TAXES	$2,063,582	$2,236,728.37	$2,220,000	$2,800,000
316200	INSURANCE PREMIUM TAXES	$1,674,197	$1,782,018.03	$1,888,939	$1,960,000
316300	FINANCIAL INSTITUTIONS TAXES	$64,013	$86,941.25	$87,000	$113,000
319000	PENALTIES & INTEREST ON DELINQUENT TAXE	$3,707	$34,476.63	$7,000	$10,000
319400	BUSINESS TAX PENALTY	$5,313	$16,376.71	$10,000	$12,000
319900	PENALTIES & INTEREST-OTHER TAXES	$0	$13,479.24	$0	$3,300
TOTAL TAXES		**$13,295,732**	**$14,704,532**	**$14,678,446**	**$17,616,358**
LICENSES AND PERMITS					
321100	ALCOHOLIC BEVERAGE LICENSES	$403,233	$415,337.19	$440,000	$450,000
321220	BUSINESS LICENSE - INSURANCE CO.	$13,650	$14,375.00	$11,500	$11,500
321910	ALCOHOL INVESTIGATION FEES	$3,800	$5,200.10	$4,000	$4,000
321911	MASSAGE INVESTIGATION FEES	$0	$5,600.00	$4,000	$1,000
321991	MASSAGE LICENSE	$0	$10,400.00	$6,800	$2,000
322200	MISCELLANEOUS PERMITS	$34,041	$143,384.24	$25,000	$0
322210	ZONING AND LAND USE FEES	$7,052	$71,098.00	$50,000	$90,000
322215	REZONING FILING FEES	$22,471	$6,695.00	$7,000	$1,000
322230	SIGN PERMITS	$8,463	$26,080.00	$20,000	$15,000
322300	MOTOR VEHICLE OPERATORS	$19,945	$7,750.00	$0	$0
322940	ALCOHOL SERVER PERMITS	$21,080	$54,680.00	$44,000	$60,000
322991	FILM PERMITS	$2,100	$7,450.00	$4,000	$4,000
322993	ADULT ENTERTAINMENT PERMITS	$56,300	$105,767.00	$115,000	$0
322994	MASSAGE PERMITS	$0	$10,600.00	$12,000	$15,000
322995	MISCELLANEOUS PERMITS	$395	$1,950.00	$0	$0
323100	BUILDING PERMITS	$715,405	$1,367,598.41	$1,000,000	$1,500,000
323110	PROTECTIVE INSPECTION ADMINISTRATION	$199,282	$0	$0	$0
323910	LAND DISTURBANCE & NPDES FEES	$58,071	$64,441.00	$60,000	$25,000
TOTAL LICENSES AND PERMITS		**$1,565,287**	**$2,318,406**	**$1,803,300**	**$2,178,500**
CHARGES FOR SERVICES					
341300	DEVELOPMENT FEES	$313,332	$82,006.24	$120,000	$5,000.00
341910	ELECTION QUALIFYING FEES	$0	$1,800.00	$0	$0.00

FISCAL YEAR 2019

GENERAL FUND REVENUE DETAILS (CONTINUED)

CODE	ACCOUNT NAME	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 BUDGET APPROVED	2019 REVENUE ESTIMATE
341920	ADVERTISING FEES-NEWSLETTER	$12,015	$9,620.00	$9,000	$10,000.00
342120	ACCIDENT REPORTS	$7,525	$12,845.00	$8,000	$12,000.00
342130	FALSE ALARMS	$28,075	$17,375.00	$19,000	$10,000.00
342310	FINGERPRINTING FEES	$21,762	$24,811.00	$21,000	$22,000
342900	OTHER	$0	$0	$0	$0
347510	ADULT SOFTBALL	$30,287	$29,520.00	$30,000	$47,000
347520	CAMP	$47,425	$47,260.00	$52,000	$58,000
347540	KESWICK BUILDING RENT	$3,625	$7,158.38	$8,000	$8,000
347545	FIELD RENTAL	$20,775	$13,019.00	$12,000	$7,000
347560	EVENTS	$15,489	$9,995.60	$12,000	$6,500
347570	PROGRAMS	$1,470	$1,460.05	$1,100	$3,000
347580	YOUTH SOCCER	$18,888	$22,735.64	$22,000	$20,000
347590	YOUTH T-BALL	$7,720	$8,146.23	$8,100	$9,730
349300	BAD CHECK FEES	$235	$455.00	$250	$250
349900	OTHER - COPY FEES	$350	$0.00	$0	$0
349920	MARTA SHELTERS - ROW FEES	$22,591	$23,329.74	$24,400	$28,000
349921	ROW FEES-OTHER	$0	$18,383.35	$2,500	$0
TOTAL CHARGES FOR SERVICES		**$551,564**	**$329,920**	**$349,350**	**$246,480**
FINES AND FORFEITURES					
351170	FINES & FORFEITURES	$1,826,669	$1,246,384.28	$2,000,000	$1,500,000
351171	ALCOHOL FINES	$0	$18,500.00	$5,000	$5,000
TOTAL FINES AND FORFEITURES		**$1,826,669**	**$1,264,884**	**$2,005,000**	**$1,505,000**
INVESTMENT INCOME					
361000	INTEREST EARNED	$15,783	$52,126.66	$55,000	$120,000
TOTAL INVESTMENT INCOME		**$15,783**	**$52,127**	**$55,000**	**$120,000**
CONTRIBUTIONS AND DONATIONS FROM PRIVATE SOURCES					
371200	CONTRIBUTIONS FROM PRIVATE BUSINESSES	$19,850	$7,286	$0	$0
371205	CONCERT SPONSORSHIP	$9,400	$24,850.00	$18,000	$25,000
TOTAL CONTRIBUTIONS & DONATIONS		**$29,250**	**$32,136**	**$18,000**	**$25,000**
MISCELLANOUS REVENUE					
381000	RENTS AND ROYALTIES REVENUE	$0	$697.82	$698	$0
383000	REIMBURSEMENT FOR DAMAGED PROPERTY	$45,832	$12,277	$0	$0
389100	MISCELLANEOUS INCOME	$33,015	$10,805.82	$0	$0
389200	OVERAGES/SHORTAGES	$205	($105)	$0	$0
389300	UNIFORM REIMBURSEMENTS	$311	$11,910.40	$0	$0
TOTAL MISCELLANEOUS REVENUE		**$79,363**	**$35,586**	**$698**	**$0**
OTHER FINANCING SOURCES					
391225	TRANSFER FROM HOTEL-MOTEL FUND	$265,354	$742,607.46	$490,000	$490,878
391230	TRANSFER FROM TECHNOLOGY FUND	$69,684	$18,897.45	$102,000	$303,000
391235	TRANSFER FROM GCIC FUND	$108,830	$698,751.50	$536,091	$316,234
391280	TRANSFER FROM RENTAL MOTOR VEHICLE FUNI	$196,118	$0	$0	$0
391330	TRANSFER FROM HOST FUND	$290,972	$0	$0	$0
391335	TRANSFER FROM CAPITAL PROJECTS FUND	$119,875	$0	$0	$0
391990	PENALTIES & INTEREST - OTHER TAXES	$9,741	$0	$5,000	$0
392000	SALE OF CAPITAL ASSETS	$42,966	$35,757.15	$0	$0
392201	SALE OF RIGHT OF WAY	$0	$0	$0	$0
393101	PROCEEDS FROM BOND	$0	$4,481,000.00	$0	$0
393500	PROCEEDS FROM CAPITAL LEASES	$0	$1,489,562.00	$0	$0

FISCAL YEAR 2019

GENERAL FUND REVENUE DETAILS (CONTINUED)

CODE	ACCOUNT NAME	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 BUDGET APPROVED	2019 REVENUE ESTIMATE
393501	PROCEEDS FROM GMA CAPITAL LEASES	$0	$0	$0	$0
	BUDGETED FUND BALANCE	$0	$0.00	$18,081	$957,720
TOTAL OTHER FINANCING SOURCES		**$1,103,540**	**$7,466,576**	**$1,151,172**	**$2,067,832**
	GRAND TOTAL	**$18,467,188**	**$26,204,167**	**$20,060,966**	**$23,759,171**

City Council
Department 11
Eric Clarkson, Mayor

Mission

The City of Chamblee aspires to be a healthy, vibrant, safe environment where residents live, work, play and grow in a diverse community valuing families and neighbors, respecting thehistoric qualities of our city.
This vision is supported by five overarching goals and a mission statement that will help shape the City's direction.

1. Create a greater sense of community identity.
2. Support a thriving business environment.
3. Promote a healthy and safe living environment.
4. Develop and maintain strong multi-modal connections.
5. Provide quality government service through partnership and cooperation.

Primary Responsibilities / Programs

The legislative and policy-making functions of the City are vested in a board consisting of the Mayor and five Council Members. They are elected in nonpartisan elections for over-lapping four-year terms. Each Council member must live in the election district that they represent, however, they are elected citywide.

The Mayor is the chief elected officer of Chamblee. All meetings are presided over by the Mayor; however, the Mayor does not have a vote except in case of a tie. The Mayor signs all contracts for Chamblee.

The Mayor and City Council determine the policies of the City and enact local laws. They are responsible for the adoption of an annual budget and the levying of taxes necessary to finance local government operations.

The Mayor and City Council appoint the municipal Court Judges, City Solicitor and City Attorney as well as the various building inspectors.

GENERAL FUND
Department 11 - Mayor & Council
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$86,834	$79,409	$78,000	$78,000	$0	$78,000
512100	GROUP INSURANCE	$122,484	$130,770	$126,765	$134,440	$0	$134,440
512200	SOCIAL SECURITY (FICA)	$4,703	$4,687	$4,576	$4,437	$0	$4,437
512300	MEDICARE	$1,100	$1,096	$1,071	$1,038	$0	$1,038
512400	RETIREMENT CONTRIBUTIONS	$5,610	$6,196	$14,501	$24,361	$0	$24,361
512700	WORKERS' COMPENSATION	$294	$205	$250	$250	$0	$250
512911	CELL PHONE ALLOWANCE	$0	$0	$5,400	$14,400	$0	$14,400
PERSONAL SERVICES & EMPLOYEE BENEFITS		$221,025	$222,363	$230,563	$256,926	$0	$256,926
521110	CITY COUNCIL EXPENSE & PROJECTS	$56,676	$63,998	$75,000	$70,000	$0	$70,000
521210	ATTORNEY FEES (LEGAL SERVICES)	$50,304	$73,755	$70,000	$100,000	$0	$100,000
521211	PROFESSIONAL SERVICES	$0	$0	$0	$0	$0	$0
523100	INSURANCE & BONDS	$7,465	$8,531	$8,000	$8,920	$0	$8,920
523600	DUES AND FEES	$27,339	$19,771	$18,000	$22,000	$0	$22,000
PURCHASED / CONTRACTED SERVICES		$141,784	$166,055	$171,000	$200,920	$0	$200,920
11	**MAYOR AND CITY COUNCIL**	**$362,809**	**$388,418**	**$401,563**	**$457,846**	**$0**	**$457,846**

Detail Worksheet
Department 11 - Mayor & Council

Account Number	Account Name	2016 Actual Expenditures	2017 Actual Expenditures	2018 Approved Budget	2019 Requested Budget
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521110	**CITY COUNCIL EXPENSE & PROJECTS**	$56,676	$63,998	$75,000	$70,000
521210	**ATTORNEY FEES (LEGAL SERVICES)**	$50,304	$73,755	$70,000	$100,000
521211	**PROFESSIONAL SERVICES**	$0	$0	$0	$0
523100	**INSURANCE & BONDS**	$7,465	$8,531	$8,000	$8,920
523600	**DUES AND FEES**	$27,339	$19,771	$18,000	$22,000
	DeKalb Municipal Association dues				
	TOTAL	**$141,784**	**$166,055**	**$171,000**	**$200,920**

Administration
Department 10
Jon Walker, City Manager

Mission

To manage the City of Chamblee in accordance with state law, local ordinance and policies adopted by the City Council. The Office of the Manager also works with Council and staff to promote citizen-centric programs and policies that ensure the continued success of our city, enhance the lives of our citizens, and instill public confidence in the City government.

Primary Responsibilities

Working with a team of over 150 employees in five departments, the Adminstration Department is responsible for advising on and achieving goals and objectives as set forth by the City Council. The Department promotes quality government by overseeing the activities of all departments and working closely with the City Council. The department provides administrative functions for the city, including finance, technology, human resources and meeting reporting requirements.

GENERAL FUND
Department 10 - Administration
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
1320	City Manager	$466,124	$846,529	$552,672	$794,592	$0	$794,592
1330	City Clerk	$451,868	$431,380	$500,594	$527,739	$28,664	$556,403
1400	Elections	$0	$5,605	$0	$12,000	$0	$12,000
1510	Finance	$304,090	$383,821	$515,980	$536,759	$0	$536,759
1535	IT/MIS	$426,377	$356,284	$404,500	$498,500	$0	$498,500
1540	Human Resources	$0	$0	$330,579	$356,795	$10,000	$366,795
10	**Administration Total**	**$1,648,458**	**$2,023,619**	**$2,304,326**	**$2,726,386**	**$38,664**	**$2,765,050**

GENERAL FUND
1320 - City Manager
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$236,522	$401,867	$270,175	$364,928	$0	$364,928
511200	TEMPORARY EMPLOYEES	$53,990	$810	$0	$22,000	$0	$22,000
511300	OVERTIME	$71	$294	$0	$0	$0	$0
512100	GROUP INSURANCE	$19,709	$75,050	$51,635	$81,603	$0	$81,603
512200	SOCIAL SECURITY (FICA)	$13,569	$23,907	$18,313	$24,458	$0	$24,458
512300	MEDICARE	$3,720	$6,259	$4,283	$5,720	$0	$5,720
512400	RETIREMENT CONTRIBUTIONS	$24,848	$38,815	$27,018	$34,293	$0	$34,293
512700	WORKERS' COMPENSATION	$665	$655	$1,100	$1,860	$0	$1,860
512910	AUTO ALLOWANCE	$1,200	$4,800	$4,800	$4,800	$0	$4,800
512911	CELL PHONE ALLOWANCE	$150	$600	$600	$1,200	$0	$1,200
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$354,443**	**$553,057**	**$377,924**	**$540,862**	**$0**	**$540,862**
521201	PROFESSIONAL SERVICES	$0	$66,221	$10,000	$5,000	$0	$5,000
521300	TECHNICAL SERVICES	$0	$0	$66,000	$142,000	$0	$142,000
522130	CUSTODIAL	$0	$9,271	$9,500	$10,070	$0	$10,070
522140	LAWN CARE	$9,469	$0	$0	$0	$0	$0
522200	REPAIRS AND MAINTENANCE	$3,935	$27,869	$24,600	$23,600	$0	$23,600
522310	RENTAL OF LAND AND BUILDINGS	$1,000	$1,000	$1,000	$1,500	$0	$1,500
522321	RENTAL - EQUIPMENT	$819	$3,501	$6,200	$6,200	$0	$6,200
523100	INSURANCE & BONDS	$2,887	$3,299	$3,088	$3,500	$0	$3,500
523200	COMMUNICATIONS	$0	$0	$0	$0	$0	$0
523201	COMMUNICATION - NEWSLETTER	$54,404	$0	$0	$0	$0	$0
523202	COMMUNICATION - PRINTING	$1,580	$0	$0	$0	$0	$0
523203	COMMUNICATION - PROMOTIONS	$6,086	$0	$0	$0	$0	$0
523400	PRINTING & BINDING	$0	$63,051	$0	$0	$0	$0
523500	TRAVEL	$4,285	$13,452	$16,000	$21,000	$0	$21,000
523600	DUES AND FEES	$400	$6,946	$5,000	$5,000	$0	$5,000
523700	EDUCATION AND TRAINING	$12,855	$11,658	$14,000	$16,000	$0	$16,000
523950	MISCELLANEOUS EXPENSES	$10,996	$11,996	$15,000	$15,000	$0	$15,000
PURCHASED / CONTRACTED SERVICES		**$108,715**	**$218,266**	**$170,388**	**$248,870**	**$0**	**$248,870**
531101	SUPPLIES - OFFICE	$0	$5,620	$1,000	$4,000	$0	$4,000
531106	SUPPLIES - FIRST AID	$32	$165	$0	$0	$0	$0
531270	GASOLINE	$395	$0	$360	$360	$0	$360
531300	FOOD	$0	$388		$500	$0	$500
531401	BOOKS AND PERIODICALS	$544	$214	$500	$0	$0	$0
SUPPLIES		**$972**	**$6,388**	**$1,860**	**$4,860**	**$0**	**$4,860**
542300	FURNITURE AND FIXTURES	$0	$66,160	$1,500	$0	$0	$0
542200	VEHICLES	$0	$0	$0	$0	$0	$0
542401	COMPUTER EQUIPMENT	$1,994	$2,658	$1,000	$0	$0	$0
CAPITAL OUTLAY		**$1,994**	**$68,818**	**$2,500**	**$0**	**$0**	**$0**
10	**CITY MANAGER**	**$466,124**	**$846,529**	**$552,672**	**$794,592**	**$0**	**$794,592**

Detail Worksheet
1320 - City Manager

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521200	**PROFESSIONAL SERVICES**	$0	$66,221	$10,000	$5,000
	Grant Writer Expenses				
521300	**TECHNICAL SERVICES**	$0	$0	$66,000	$142,000
	Call Center - CH2				
521310	**SOFTWARE MAINTENANCE**	$0	$0	$0	$0
522130	**CUSTODIAL**	$0	$9,271	$9,500	$10,070
	Ramsey and Ramsey 3-5 days a week ($8,700)				
	Gregory Pest Control ($800)				
522140	**LAWN CARE**	$9,469	$0	$0	$0
	City Hall Park - moved to Parks				
522200	**REPAIRS AND MAINTENANCE**	$3,935	$27,869	$24,600	$23,600
	HVAC (contract - $10,000)				
	HVAC Repair visits ($2,000)				
	Carpet Clean ($600)				
	Miscellaneous ($8,000)				
	Printer - Superior Documents (usage)				
522310	**RENTAL OF LAND AND BUILDINGS**	$1,000	$1,000	$1,000	$1,500
	Norfolk Southern lease of sidewalk property on Peachtree Road south of Depot				
522321	**RENTAL - EQUIPMENT**	$819	$3,501	$6,200	$6,200
	Postage Meter ($1,200)				
	Printer - Superior Documents ($5,000)				
523100	**INSURANCE & BONDS**	$2,887	$3,299	$3,088	$3,500
523201	**COMMUNICATION - NEWSLETTER**	$54,404	$0	$0	$0
523202	**COMMUNICATION - PRINTING**	$1,580	$0	$0	$0
	Community Informational Items				
523203	**COMMUNICATION - PROMOTIONS**	$6,086	$0	$0	$0
	Community Promotional Items				
523400	**PRINTING & BINDING**	$0	$63,051	$0	$0
	Newsletter ($60,000)				
	Community Informational Items ($2,000)				
523500	**TRAVEL**	$4,285	$13,452	$16,000	$21,000
	TLG Conference (Directors) ($9,000)				
	ICMA Conference ($3,000)				
	GCCMA Conferences ($1,000)				

Detail Worksheet
1320 - City Manager

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
	GMA Conference ($2,000)				
	Miscellaneous ($1,000)				
523600	**DUES AND FEES**	$400	$6,946	$5,000	$5,000
	ICMA ($1,400)				
	GCCMA ($125 x 2)				
	CCCMA ($390)				
	GGFOA ($50 x 2)				
	Alliance for Innovation ($2,550)				
523700	**EDUCATION AND TRAINING**	$12,855	$11,658	$14,000	$16,000
	TLG Conference (10 attendees) ($5,000)				
	ICMA Conference (2 x $800= $1,600)				
	GCCMA Conferences				
	GMA Conference				
523950	**MISCELLANEOUS EXPENSES**	$10,996	$11,996	$15,000	$15,000
	Unanticipated items				
	Food for meetings, parking, etc.				
	TOTAL	**$108,715**	**$152,044**	**$170,388**	**$248,870**

SUPPLIES					
531101	**SUPPLIES - OFFICE**	$0	$5,620	$1,000	$4,000
	Misc.				
531106	**SUPPLIES - FIRST AID**	$32	$165	$0	$0
531270	**GASOLINE**	$395	$0	$360	$360
	City Hall Vehicle usage				
531300	**FOOD**	$0	$388	$0	$500
531401	**BOOKS AND PERIODICALS**	$544	$214	$500	$0
	Misc ($500)				
	TOTAL	**$972**	**$6,388**	**$1,860**	**$4,860**

CAPITAL OUTLAY					
542300	**FURNITURE AND FIXTURES**	$0	$66,160	$1,500	$0
	Misc ($500)				
542200	**VEHICLES**	$0	$0	$0	$0
542401	**COMPUTER EQUIPMENT**	$1,994	$2,658	$1,000	$0
	Misc ($1,000)				
	TOTAL	**$1,994**	**$68,818**	**$2,500**	**$0**

GENERAL FUND
1400 - Elections
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
571025	ELECTION EXPENSES - DEKALB CO.	$0	$5,605	$0	$12,000	$0	$12,000
OTHER COSTS		**$0**	**$5,605**	**$0**	**$12,000**	**$0**	**$12,000**
14	**ELECTIONS**	**$0**	**$5,605**	**$0**	**$12,000**	**$0**	**$12,000**

GENERAL FUND
1330 - City Clerk
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$205,785	$167,802	$170,955	$193,253	$0	$193,253
511200	TEMPORARY EMPLOYEES	$0	$0	$5,000	$5,000	$0	$5,000
511300	OVERTIME	$811	$1,075	$2,500	$2,500	$0	$2,500
512100	GROUP INSURANCE	$65,748	$59,488	$60,255	$64,015	$0	$64,015
512200	SOCIAL SECURITY (FICA)	$13,760	$10,816	$11,731	$13,169	$0	$13,169
512300	MEDICARE	$3,218	$2,529	$2,744	$3,080	$0	$3,080
512400	RETIREMENT CONTRIBUTIONS	$22,158	$18,457	$20,260	$23,654	$0	$23,654
512700	WORKERS' COMPENSATION	$797	$531	$547	$618	$0	$618
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$312,277**	**$260,698**	**$272,136**	**$305,288**	**$0**	**$305,288**
521201	PROFESSIONAL SERVICES	$0	$5,003	$16,000	$16,500	$0	$16,500
521210	ATTORNEY FEES (LEGAL SERVICES)	$0	$3,643	$0	$0	$0	$0
521215	PHYSICIAN (DRUG TESTING)	$8,479	$5,535	$0	$0	$0	$0
521305	CODIFICATION OF ORDINANCES	$11,760	$18,551	$15,000	$15,000	$0	$15,000
521310	SOFTWARE MAINTENANCE	$12,334	$20,478	$28,834	$49,800	$0	$49,800
521321	TECHNICAL SERVICES	$177	$14,987	$49,920	$40,000	$0	$40,000
522111	DISPOSAL - SHREDDING SERVICES	$879	$1,416	$1,500	$1,500	$0	$1,500
522130	CUSTODIAL	$5,834	$0	$0	$0	$0	$0
522200	REPAIRS AND MAINTENANCE	$7,079	$3,919	$0	$0	$0	$0
523100	INSURANCE & BONDS	$6,445	$7,365	$7,000	$7,701	$0	$7,701
523250	POSTAGE	$2,074	$7,597	$7,000	$5,000	$0	$5,000
523300	ADVERTISING	$12,658	$4,322	$13,500	$13,500	$0	$13,500
523500	TRAVEL	$3,155	$735	$4,370	$6,900	$0	$6,900
523600	DUES AND FEES	$9,868	$21,443	$26,944	$28,000	$0	$28,000
523700	EDUCATION AND TRAINING	$4,070	$2,414	$12,840	$4,000	$0	$4,000
523950	MISCELLANEOUS EXPENSES	$118	$1,812	$1,500	$1,500	$0	$1,500
PURCHASED / CONTRACTED SERVICES		**$84,930**	**$119,220**	**$184,408**	**$189,401**	**$0**	**$189,401**
531100	GENERAL SUPPLIES AND MATERIALS	$12,639	$10,210	$12,150	$8,000	$0	$8,000
531210	WATER/SEWERAGE	$230	$41	$5,000	$300	$0	$300
531230	ELECTRICITY	$25,246	$21,711	$24,000	$24,000	$0	$24,000
531300	FOOD	$0	$13		$0	$0	$0
531401	BOOKS AND PERIODICALS	$334	$319	$750	$750	$0	$750
SUPPLIES		**$38,449**	**$32,294**	**$41,900**	**$33,050**	**$0**	**$33,050**
542300	FURNITURE AND FIXTURES	$0	$113	$1,150	$0	$0	$0
542401	COMPUTER EQUIPMENT	$0	$0	$1,000	$0	$0	$0
542402	COMPUTER SOFTWARE	$0	$0	$0	$0	$28,664	$28,664
542500	OTHER EQUIPMENT	$0	$0	$0	$0	$0	$0
CAPITAL OUTLAY		**$0**	**$113**	**$2,150**	**$0**	**$28,664**	**$28,664**
571010	TAX BILL PROCESSING - DEKALB CO.	$16,212	$19,054	$0	$0	$0	$0
OTHER COSTS		**$16,212**	**$19,054**	**$0**	**$0**	**$0**	**$0**
13	**CITY CLERK**	**$451,868**	**$431,380**	**$500,594**	**$527,739**	**$28,664**	**$556,403**

Detail Worksheet
1330- City Clerk

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521201	**PROFESSIONAL SERVICES**	$0	$5,003	$16,000	$16,500
	Wilson, Morton & Downs, LLC (7,000)				
	Translation Station (3,000)				
	RDS - Audit Services (6,000)				
521215	**PHYSICIAN (DRUG TESTING)**	$8,479	$5,535	$0	$0
521305	**CODIFICATION OF ORDINANCES**	$11,760	$18,551	$15,000	$15,000
	Municode				
521310	**SOFTWARE MAINTENANCE**	$12,334	$20,478	$28,834	$49,800
	Accela, Inc - MinuteTraq Software ($8,500)				
	GovQA - FOIA Software ($13,080)				
	Municipal Code - City Code ($11,031)				
	Laserfiche Annual Support ($17,200)				
521321	**TECHNICAL SERVICES**	$177	$14,987	$49,920	$40,000
	MCCI/Laserfiche ($40,000 scanning documents)				
522111	**DISPOSAL - SHREDDING SERVICES**	$879	$1,416	$1,500	$1,500
	Proshred of Georgia				
522130	**CUSTODIAL**	$5,834	$0	$0	$0
522200	**REPAIRS AND MAINTENANCE**	$7,079	$3,919	$0	$0
522310	**RENTAL of LAND AND BUILDINGS**				
	Peachtree Industrial ($2,000)				
523100	**INSURANCE & BONDS**	$6,445	$7,365	$7,000	$7,701
	GIRMA ($9,000)				
523250	**POSTAGE**	$2,074	$7,597	$7,000	$5,000
	US Post Master ($5,000)				
523300	**ADVERTISING**	$12,658	$4,322	$13,500	$13,500
	Ace III ($9,500)				
	Atlanta Journal & Constitution ($4,000)				
523500	**TRAVEL**	$3,155	$735	$4,370	$6,900
	GMC/FOA Feb Conference (500)				
	GMA & GMC/FOA June Conference ($1,200)				
	GMC/FOA Sept Conference (500)				
	IIMC Conference ($1,140)				
	GABTO ($1,030)				
523600	**DUES AND FEES**	$9,868	$21,443	$26,944	$28,000
	GMC/FOA ($175 - Emmie & Kaleigh)				
	GABTO ($120 - Emmie & Kaleigh)				
	GMA Dues (ACCT42) ($9,700)				

Detail Worksheet
1330- City Clerk

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
	Georgia Records Association ($20 - Emmie)				
	Department of Homeland Security - SAVE ($350)				
	IIMC ($300 - Emmie & Kaleigh)				
	GMA Cable & Telecom Management ($16,500)				
523700	**EDUCATION AND TRAINING**	$4,070	$2,414	$12,840	$4,000
	GMC/FOA Conference (Sept/Feb) ($1,900)				
	IIMC Regional Conference (Georgia) ($350)				
	IIMC Annual Convention (Birmingham, AL) ($800)				
	GABTO Conference (Spring/Fall) ($800)				
	Empower - Laserfiche Training (Registration paid by MCCI for 2019)				
523950	**MISCELLANEOUS EXPENSES**	$118	$1,812	$1,500	$1,500
	TOTAL	**$84,930**	**$115,577**	**$184,408**	**$189,401**

SUPPLIES					
531101	**SUPPLIES**	$0	$0	$0	$0

Detail Worksheet
1330- City Clerk

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
	Office Products ($4,600)				
	MedCo Supplies (City Hall First Aid Kit - $100)				
	Letterhead, special printing ($1,100)				
	Breakroom Supplies ($1,000)				
	Neopost (Mail machine Sealer and Labels - $100)				
	Flags (USA, GA, and City flags for City Hall - $550)				
	America's First Maintenace				
	Occ Tax Printing, colating, envelopes ($2,500)				
	Labor Law Posters				
531210	**WATER/SEWERAGE**	$230	$41	$5,000	$300
531230	**ELECTRICITY**	$25,246	$21,711	$24,000	$24,000
531401	**BOOKS AND PERIODICALS**	$334	$319	$750	$750
	Champion ($40)				
	AJC ($400)				
	Atlanta Business Chronical - Economic Development ($80)				
	Miscellaneous ($230)				
	TOTAL	**$25,810**	**$22,071**	**$29,750**	**$25,050**

CAPITAL OUTLAY					
542300	**FURNITURE AND FIXTURES**	$0	$113	$1,150	$0
	Replacement of Office Chairs (front desk & city clerk)				
	Misc. Office Furniture Expense				
542401	**COMPUTER EQUIPMENT**	$0	$0	$1,000	$0
542500	**OTHER EQUIPMENT**	$0	$0	$0	$0
	TOTAL	**$0**	**$113**	**$2,150**	**$0**

OTHER COSTS					
571010	**TAX BILL PROCESSING - DEKALB CO.**	$16,212	$19,054	$0	$0
	TOTAL	**$16,212**	**$19,054**	**$0**	**$0**

ENHANCEMENT DETAIL SCHEDULE
1330 - City Clerk

Title GovQA Online payment **Priority** Low **Request & Justification**	**Expenditures**	**FY 2018 Request**
This would allow open records to be billed and paid on the site. It would create efficiency of staff and provide an effective tracking mechanism for payments.	REGULAR EMPLOYEES	
	TEMPORARY EMPLOYEES	
	OVERTIME	
	GROUP INSURANCE	
	SOCIAL SECURITY (FICA)	
	MEDICARE	
	RETIREMENT CONTRIBUTIONS	
	UNEMPLOYMENT INSURANCE	
	WORKERS' COMPENSATION	
	Total Personal Services	**$0**
	PHYSICIAN (DRUG TESTING)	
	CODIFICATION OF ORDINANCES	
	SOFTWARE MAINTENANCE	
	TECHNICAL SERVICES	
	DISPOSAL - SHREDDING SERVICES	
	CUSTODIAL	
	MAINTENANCE - EQUIPMENT	
	INSURANCE & BONDS	
	POSTAGE	
	ADVERTISING	
	TRAVEL	
	DUES AND FEES	
	EDUCATION AND TRAINING	
	MISCELLANEOUS EXPENSES	
	Total Purchased/Contracted Services	**$0**
	SUPPLIES - OFFICE	
	SUPPLIES - JANITORIAL	
	SUPPLIES - PRINTED MATERIALS	
	WATER/SEWERAGE	
	Total Supplies	**$0**
	FURNITURE AND FIXTURES	
	COMPUTER EQUIPMENT	
	OTHER EQUIPMENT	$4,800
	Total Capital Outlay	**$4,800**
	TOTAL	**$4,800**
	Positions	**0**
	Motor Vehicles	**0**

ENHANCEMENT DETAIL SCHEDULE
1330 - City Clerk

Title **Laserfiche - Retention Module** **Priority** **High** **Request & Justification**	**Expenditures**	**FY 2018 Request**
In 2017 the city upgraded the Laserfiche platform to Avante to accommodate more users at one time. This year, we are implementing the intranet portion so non-contributors can access and download documents. The retention module of laserfiche is the next step in managing records. This will allow for easy tracking and disposal of documents in a timely manner in accordance with the state retention schedule.	REGULAR EMPLOYEES	
	TEMPORARY EMPLOYEES	
	OVERTIME	
	GROUP INSURANCE	
	SOCIAL SECURITY (FICA)	
	MEDICARE	
	RETIREMENT CONTRIBUTIONS	
	UNEMPLOYMENT INSURANCE	
	WORKERS' COMPENSATION	
	Total Personal Services	**$0**
	PHYSICIAN (DRUG TESTING)	
	CODIFICATION OF ORDINANCES	
	SOFTWARE MAINTENANCE	
	TECHNICAL SERVICES	
	DISPOSAL - SHREDDING SERVICES	
	CUSTODIAL	
	MAINTENANCE - EQUIPMENT	
	INSURANCE & BONDS	
	POSTAGE	
	ADVERTISING	
	TRAVEL	
	DUES AND FEES	
	EDUCATION AND TRAINING	
	MISCELLANEOUS EXPENSES	
	Total Purchased/Contracted Services	**$0**
	SUPPLIES - OFFICE	
	SUPPLIES - JANITORIAL	
	SUPPLIES - PRINTED MATERIALS	
	WATER/SEWERAGE	
	Total Supplies	**$0**
	FURNITURE AND FIXTURES	
	COMPUTER EQUIPMENT	
	OTHER EQUIPMENT	$23,864
	Total Capital Outlay	**$23,864**
	TOTAL	**$23,864**
	Positions	**0**
	Motor Vehicles	**0**

GENERAL FUND

1510 - Finance

FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$152,146	$191,326	$214,511	$249,309	$0	$249,309
511300	OVERTIME	$335	$1,003	$2,500	$2,500	$0	$2,500
512100	GROUP INSURANCE	$43,326	$52,190	$51,477	$63,760	$0	$63,760
512200	SOCIAL SECURITY (FICA)	$10,227	$12,751	$14,677	$16,959	$0	$16,959
512300	MEDICARE	$2,392	$2,982	$3,433	$3,966	$0	$3,966
512400	RETIREMENT CONTRIBUTIONS	$15,069	$18,765	$21,702	$25,181	$0	$25,181
512700	WORKERS' COMPENSATION	$503	$388	$600	$798	$0	$798
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$223,999**	**$279,405**	**$308,900**	**$362,473**	**$0**	**$362,473**
521150	BANK CHARGES	$1,537	$2,736	$3,000	$3,800	$0	$3,800
521151	MERCHANT SERVICES CHARGES	$3,174	$5,266	$5,500	$8,000	$0	$8,000
521160	ARMOURED CAR SERVICES	$4,447	$4,563	$5,000	$5,500	$0	$5,500
521250	AUDITING SERVICES	$35,000	$45,000	$46,000	$48,000	$0	$48,000
521310	SOFTWARE MAINTENANCE	$19,945	$28,883	$35,000	$30,000	$0	$30,000
521321	TECHNICAL SERVICES	$3,025	$2,825	$7,200	$10,000	$0	$10,000
523100	INSURANCE & BONDS	$3,185	$3,640	$3,410	$3,806	$0	$3,806
523250	POSTAGE	$876	$1,315	$1,800	$1,900	$0	$1,900
523500	TRAVEL	$631	$4,929	$3,500	$5,000	$0	$5,000
523600	DUES AND FEES	$725	$725	$1,120	$2,230	$0	$2,230
523700	EDUCATION AND TRAINING	$929	$2,563	$5,800	$5,800	$0	$5,800
523950	MISCELLANEOUS EXPENSES	$3,986	$105	$500	$500	$0	$500
PURCHASED / CONTRACTED SERVICES		**$77,460**	**$102,551**	**$117,830**	**$124,536**	**$0**	**$124,536**
531100	GENERAL SUPPLIES AND MATERIALS	$2,630	$1,865	$2,500	$2,500	$0	$2,500
531401	BOOKS AND PERIODICALS	$0	$0	$250	$250	$0	$250
531600	SMALL EQUIPMENT	$0	$0	$1,500	$0	$0	$0
SUPPLIES		**$2,630**	**$1,865**	**$4,250**	**$2,750**	**$0**	**$2,750**
542300	FURNITURE AND FIXTURES	$0	$0	$0	$0	$0	$0
542401	COMPUTER EQUIPMENT	$0	$0	$0	$0	$0	$0
542402	COMPUTER SOFTWARE	$0	$0	$65,000	$25,000	$0	$25,000
CAPITAL OUTLAY		**$0**	**$0**	**$65,000**	**$25,000**	**$0**	**$25,000**
571010	TAX BILL PROCESSING - DEKALB CO.	$0	$0	$20,000	$22,000	$0	$22,000
OTHER COSTS		**$0**	**$0**	**$20,000**	**$22,000**	**$0**	**$22,000**
15	**FINANCE**	**$304,090**	**$383,821**	**$515,980**	**$536,759**	**$0**	**$536,759**

Detail Worksheet
1510 - Finance

Account Number	Account Name	2016 Actual Expenditures	2017 Actual Expenditures	2018 Approved Budget	2019 Requested Budget
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521150	**BANK CHARGES**	$1,537	$2,736	$3,000	$3,800
	GA Fund-1 Investment Account service charges				
521151	**MERCHANT SERVICES CHARGES**	$3,174	$5,266	$5,500	$8,000
	Credit Card & Online Payment Fees for City Hall				
521160	**ARMOURED CAR SERVICES**	$4,447	$4,563	$5,000	$5,500
	Loomis				
521250	**AUDITING SERVICES**	$35,000	$45,000	$46,000	$48,000
	Audit costs for the City and DDA				
521310	**SOFTWARE MAINTENANCE**	$19,945	$28,883	$35,000	$30,000
	Tyler Yearly & 2 months RDA maintenance				
521321	**TECHNICAL SERVICES**	$3,025	$2,825	$7,200	$10,000
	CPA for audit prep, CAFR design				
	RDA techinacal work beyond service agreement				
523100	**INSURANCE & BONDS**	$3,185	$3,640	$3,410	$3,806
	Girma				
523250	**POSTAGE**	$876	$1,315	$1,800	$1,900
523500	**TRAVEL**	$631	$4,929	$3,500	$5,000
	GGFOA State Conferenence-Travis,Cherron				
	National GFOA Conference				
	Millage to local training by state or auditors				
523600	**DUES AND FEES**	$725	$725	$1,120	$2,230
	GGFOA--Travis, Cherron				
	CAFR APPLICATION				
	GFOA-Travis				
523700	**EDUCATION AND TRAINING**	$929	$2,563	$5,800	$5,800
	GGFOA -Travis, Cherron				
	GFOA-Travis				
	Continuing Education-Travis, Cherron				
523950	**MISCELLANEOUS EXPENSES**	$3,986	$105	$500	$500
	TOTAL	**$77,460**	**$102,551**	**$117,830**	**$124,536**

GENERAL FUND

1540 - Human Resources

FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$0		$147,290	$160,750	$0	$160,750
511200	TEMPORARY EMPLOYEES	$0		$10,000	$10,000	$0	$10,000
512100	GROUP INSURANCE	$0		$51,150	$44,344	$0	$44,344
512200	SOCIAL SECURITY (FICA)	$0		$10,544	$11,404	$0	$11,404
512300	MEDICARE	$0		$2,471	$2,667	$0	$2,667
512400	RETIREMENT CONTRIBUTIONS	$0		$14,729	$16,075	$0	$16,075
512700	WORKERS' COMPENSATION	$0		$471	$514	$0	$514
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$0**	**$0**	**$236,654**	**$245,755**	**$0**	**$245,755**
521201	PROFESSIONAL SERVICES	$0		$5,500	$6,500	$0	$6,500
521216	PRE-EMPLOYMENT TESTING	$0		$11,500	$11,500	$0	$11,500
521310	SOFTWARE MAINTENANCE	$0		$0	$38,000	$0	$38,000
523100	INSURANCE & BONDS	$0		$200	$200	$0	$200
523250	POSTAGE	$0		$200	$200	$0	$200
523400	PRINTING & BINDING	$0		$2,200	$2,200	$0	$2,200
523500	TRAVEL	$0		$3,200	$6,400	$0	$6,400
523600	DUES AND FEES	$0		$400	$590	$0	$590
523700	EDUCATION AND TRAINING	$0		$2,275	$4,550	$10,000	$14,550
523950	MISCELLANEOUS EXPENSES	$0		$13,950	$17,900	$0	$17,900
PURCHASED / CONTRACTED SERVICES		**$0**	**$0**	**$39,425**	**$88,040**	**$10,000**	**$98,040**
531100	SUPPLIES	$0		$2,500	$2,500	$0	$2,500
531300	FOOD	$0		$0	$0	$0	$0
531401	BOOKS AND PERIODICALS	$0		$500	$500	$0	$500
SUPPLIES		**$0**	**$0**	**$3,000**	**$3,000**	**$0**	**$3,000**
542300	FURNITURE & FIXTURES	$0		$500	$0	$0	$0
542401	COMPUTER EQUIPMENT	$0		$1,000	$0	$0	$0
542402	COMPUTER SOFTWARE	$0		$50,000	$20,000	$0	$20,000
CAPITAL OUTLAY		**$0**	**$0**	**$51,500**	**$20,000**	**$0**	**$20,000**
10	**HUMAN RESOURCES**	**$0**		**$330,579**	**$356,795**	**$10,000**	**$366,795**

Detail Worksheet
1540 - Human Resources

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521201	**PROFESSIONAL SERVICES**	$0	$0	$5,500	$6,500
	Professional Services $6,000				
	Misc. $500				
521216	**PRE-EMPLOYMENT TESTING**	$0	$0	$11,500	$11,500
	Background Checks $3,000 (qty 40 checks)				
	New Hire Drug Testing $3,700 (qty 40 tests)				
	New Hire Physical Exams $3,600 (qty 40 exams)				
	Human Performance Evaluations $1,200 (qty 3 positions)				
521310	**SOFTWARE MAINTENANCE**	$0	$0	$0	$38,000
	Kronos $38,000				
523100	**INSURANCE & BONDS**	$0	$0	$200	$200
523250	**POSTAGE**	$0	$0	$200	$200
523400	**PRINTING & BINDING**	$0	$0	$2,200	$2,200
	Employee Handbooks $1,800 (qty 200)				
	Labor Law Posters $400 (qty 4)				
523500	**TRAVEL**	$0	$0	$3,200	$6,400
	SHRM National Conference Hotel, Rental Car, and Flight $3,600 (qty 2)				
	GLGPA Conference Hotel and Rental Car $2,800 (qty 2)				
523600	**DUES AND FEES**	$0	$0	$400	$590
	SHRM $190 (qty 2)				
	GLGPA $100 (qty 2)				
	IPMA-HR $300 (qty 2)				
523700	**EDUCATION AND TRAINING**	$0	$0	$2,275	$4,550
	SHRM Annual Conference and Exposition $2,720 (qty 2)				
	SHRM Atlanta Symposium $550 (qty 2)				
	GLGPA Mid-Year Conference $490 (qty 2)				
	GLGPA Spring Conference $790 (qty 2)				
523950	**MISCELLANEOUS EXPENSES**	$0	$0	$13,950	$17,900
	Employee Appreciation Events, Food, and Raffles $8,000 (Family Picnic in the Park and Employee Tailgate)				
	Employee Holiday Luncheon $3,500				
	Eagle Recognition Service Awards and Gifts $5,900				
	Misc. $500				
	TOTAL	**$0**	**$0**	**$39,425**	**$88,040**

SUPPLIES					
531100	**SUPPLIES**	$0	$0	$2,500	$2,500

Detail Worksheet
1540 - Human Resources

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
	Annual Employee Wellness Fair Supplies and Materials $2,000				
	First Aid Kits $500				
531401	**BOOKS AND PERIODICALS**	$0	$0	$500	$500
	Misc. $500				
	TOTAL	**$0**	**$0**	**$3,000**	**$3,000**

CAPITAL OUTLAY					
542300	**FURNITURE & FIXTURES**	$0	$0	$500	$0
542401	**COMPUTER EQUIPMENT**	$0	$0	$1,000	$0
542402	**COMPUTER SOFTWARE**	$0	$0	$50,000	$20,000
	TOTAL	**$0**	**$0**	**$51,000**	**$20,000**

ENHANCEMENT DETAIL SCHEDULE
1540 - Human Resources

Title **Web-Based Employee Training** **Priority** **1** **Request & Justification**	**Expenditures**	**FY 2019 Request**
Web-based training allows for self-paced learning, enhances compliance, allows for training to be conducted on demand at a convenient time, and stream-lines administrative tasks.	REGULAR EMPLOYEES	
	TEMPORARY EMPLOYEES	
	OVERTIME	
	GROUP INSURANCE	
	SOCIAL SECURITY (FICA)	
	MEDICARE	
	RETIREMENT CONTRIBUTIONS	
	WORKERS' COMPENSATION	
	CELL PHONE ALLOWANCE	
	Total Personal Services	**$0**
	SOFTWARE MAINTENANCE	
	LAWN CARE	
	MAINTENANCE - BUILDINGS	
	RENTAL OF LAND AND BUILDINGS	
	RENTAL - EQUIPMENT	
	INSURANCE & BONDS	
	COMMUNICATION - NEWSLETTER	
	COMMUNICATION - PRINTING	
	COMMUNICATION - PROMOTIONS	
	TRAVEL	
	DUES AND FEES	
	EDUCATION AND TRAINING	$10,000
	MISCELLANEOUS EXPENSES	
	Total Purchased/Contracted Services	**$0**
	SUPPLIES - FIRST AID	
	GASOLINE	
	BOOKS AND PERIODICALS	
	Capitol Outlay	**$0**
	FURNITURE AND FIXTURES	
	COMPUTER EQUIPMENT	
	COMPUTER SOFTWARE	
	Total Capital Outlay	**$0**
	TOTAL	**$0**
	Positions	**0**
	Motor Vehicles	**0**

GENERAL FUND
1535 - MIS
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
521310	SOFTWARE MAINTENANCE	$59,281	$44,015	$105,000	$122,000		$122,000
521311	CONSULTING - IT	$252,196	$196,853	$195,000	$204,500		$204,500
521312	WEBSITE HOSTING & MAINTENANCE	$13,947	$14,694	$14,000	$5,000		$5,000
522200	REPAIRS AND MAINTENANCE	$22,014	$38,048	$0	$92,000		$92,000
523220	INTERNET	$60,534	$47,191	$55,000	$55,000		$55,000
523225	WAN INTERNET CARDS	$2,984	$3,579	$5,500	$5,000		$5,000
PURCHASED / CONTRACTED SERVICES		**$410,955**	**$344,380**	**$374,500**	**$483,500**	**$0**	**$483,500**
542401	COMPUTER EQUIPMENT	$289	$11,904	$15,000	$15,000		$15,000
542500	OTHER EQUIPMENT	$15,133	$0	$15,000	$0		$0
CAPITAL OUTLAY		**$15,422**	**$11,904**	**$30,000**	**$15,000**	**$0**	**$15,000**
1535	**DATA PROCESSING/MIS**	**$426,377**	**$356,284**	**$404,500**	**$498,500**	**$0**	**$498,500**

Detail Worksheet
1535 - MIS

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521310	**SOFTWARE MAINTENANCE**	$59,281	$44,015	$105,000	$122,000
	Medemco (phone support - $3,000)				
	ESRI (GIS - $35,000)				
	Creative Cloud (web design - $2,000)				
	DYN and Domain names ($500)				
	Citibot ($10,000)				
	Dell (CALs - $4,200)				
	DuoCircle (email gateway - $200)				
	SiteImprove (website QA - $3,000)				
	CitySourced ($15,100)				
	Microsoft Office ($47,000)				
	Other				
521311	**CONSULTING - IT**	$252,196	$196,853	$195,000	$204,500
	Other tasks ($6,000)				
	InterDev - on-site support ($198,500)				
521312	**WEBSITE HOSTING & MAINTENANCE**	$8,187	$14,694	$14,000	$5,000
	CivicPlus				
522200	**REPAIRS AND MAINTENANCE**	$10,633.96	$38,048	$0	$92,000
	Barracuda Email Security and Archiver ($12,000)				
	Server & Vmware License upgrade ($50,000)				
	Storage Area Network ($30,000)				
523220	**INTERNET**	$63,199.13	$47,191	$55,000	$55,000
	Comcast ($49,000)				
	GTA ($6,000)				
523225	**WAN INTERNET CARDS**	$0.00	$3,579	$5,500	$5,000
	TOTAL	**$393,497**	**$344,380**	**$374,500**	**$483,500**

Police
Department 20

Mission

To maintain a safe and secure community with the highest quality of life by providing professional, ethical, and responsible public safety services in partnership with the community. Our vision is that the citizens of Chamblee will feel safe in all areas of the city, work together to solve community and neighborhood problems, and have a high level of respect, trust, and confidence in their police department. We commit to never be satisfied with "good enough," but insteach to strive each day working together to make the Chamblee Police Department the best it can be.

Primary Responsibilities

The Chamblee Police Department's primary responsibility is to provide protection of life and property, preserve the peace, prevent crime, recover lost property, and apprehend offenders, while maintaining a focus on serving our community and maintaining strong and open relationships with the citizens we serve.

GENERAL FUND
Department 20 - Police
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
3210	Police Administration	$1,414,861	$1,036,006	$1,096,222	$1,272,350	$600,000	$1,872,350
3221	Criminal Investigations	$882,901	$999,617	$1,081,219	$1,037,591	$0	$1,037,591
3223	Patrol	$4,691,756	$6,699,421	$5,407,179	$5,891,541	$30,000	$5,921,541
3224	Records	$296,217	$312,318	$296,036	$359,523	$0	$359,523
3226	Custody of Prisoners	$40,778	$39,880	$59,000	$61,000	$0	$61,000
3230	Traffic Control	$425,171	$409,352	$547,909	$517,762	$0	$517,762
3240	Training	$93,659	$106,921	$100,000	$123,000	$0	$123,000
3260	Stations & Buildings	$207,514	$143,902	$165,500	$165,300	$0	$165,300
20	**Police Total**	**$8,052,857**	**$9,747,417**	**$8,753,065**	**$9,428,067**	**$630,000**	**$10,058,067**

70	**Court Total**	**$337,601**	**$346,649**	**$363,328**	**$448,181**	**$0**	**$448,181**

GENERAL FUND
3210 - Police Department Administration
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$507,933	$523,239	$536,511	$591,571	$0	$591,571
511300	OVERTIME	$6,361	$3,961	$2,500	$2,500	$0	$2,500
512100	GROUP INSURANCE	$125,679	$132,284	$129,105	$172,436	$0	$172,436
512200	SOCIAL SECURITY (FICA)	$32,262	$32,733	$34,142	$38,146	$0	$38,146
512300	MEDICARE	$7,545	$7,655	$7,985	$8,921	$0	$8,921
512400	RETIREMENT CONTRIBUTIONS	$53,071	$62,302	$78,675	$85,890	$0	$85,890
512700	WORKERS' COMPENSATION	$24,035	$17,185	$20,421	$17,169	$0	$17,169
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$756,886**	**$779,360**	**$809,339**	**$916,632**	**$0**	**$916,632**
521201	PROFESSIONAL SERVICES	$0	$0	$0	$0	$600,000	$600,000
521215	PHYSICIAN (DRUG TESTING)	$0	$556	$0	$0	$0	$0
521216	PRE-EMPLOYMENT TESTING	$11,875	$7,201	$8,000	$10,000	$0	$10,000
521310	SOFTWARE MAINTENANCE	$7,191	$9,891	$62,500	$75,000	$0	$75,000
522255	REPAIRS AND MAINTENANCE	$9,887	$8,817	$11,000	$11,000	$0	$11,000
523100	INSURANCE & BONDS	$113,920	$130,188	$121,883	$136,118	$0	$136,118
523101	INSURANCE DEDUCTIBLES	$13,011	$11,074	$15,000	$15,000	$0	$15,000
523500	TRAVEL	$0	$419	$1,000	$1,000	$0	$1,000
523600	DUES AND FEES	$1,929	$3,148	$3,500	$3,500	$0	$3,500
523950	MISCELLANEOUS EXPENSES	$6,622	$9,722	$6,000	$6,000	$0	$6,000
PURCHASED / CONTRACTED SERVICES		**$164,435**	**$181,017**	**$228,883**	**$257,618**	**$600,000**	**$857,618**
531100	GENERAL SUPPLIES AND MATERIALS	$35,395	$45,083	$32,000	$32,000	$0	$32,000
531270	GASOLINE	$5,009.52	$5,578.27	$6,000	$6,000	$0	$6,000
531300	FOOD	$0.00	$0.00	$1,500	$1,500	$0	$1,500
531401	BOOKS AND PERIODICALS	$1,439.68	$2,809.89	$2,000	$2,000	$0	$2,000
531610	SUPPLIES - SMALL TOOLS/EQUIP	$2,189.07	$3,040.75	$3,000	$2,000	$0	$2,000
SUPPLIES		**$44,033**	**$56,512**	**$44,500**	**$43,500**	**$0**	**$43,500**
542200	VEHICLES	$300	$7,200	$0	$34,000	$0	$34,000
542300	FURNITURE AND FIXTURES	$5,065	$9,087	$10,000	$5,000	$0	$5,000
542401	COMPUTER EQUIPMENT	$1,863	$2,500	$2,500	$0	$0	$0
542402	COMPUTER SOFTWARE	$442,279	$331	$1,000	$15,600	$0	$15,600
CAPITAL OUTLAY		**$449,507**	**$19,117**	**$13,500**	**$54,600**	**$0**	**$54,600**
3210	**POLICE ADMINISTRATION**	**$1,414,861**	**$1,036,006**	**$1,096,222**	**$1,272,350**	**$600,000**	**$1,872,350**

Detail Worksheet
3210 - Police Department Administration

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521215	**PHYSICIAN (DRUG TESTING)**	$0	$556	$0	$0
	Post Accident Screening				
521216	**PRE-EMPLOYMENT TESTING**	$11,875	$7,201	$8,000	$10,000
	Psychological and Polygraph Tests				
521310	**SOFTWARE MAINTENANCE**	$7,191	$9,891	$62,500	$75,000
	Zuercher Public Safety Suite, PowerDMS				
522255	**REPAIRS AND MAINTENANCE**	$9,887	$8,817	$11,000	$11,000
	Superior Document (copiers/fax machine)				
523100	**INSURANCE & BONDS**	$113,920	$130,188	$121,883	$136,118
	Girma (Property and Liability)				
523101	**INSURANCE DEDUCTIBLES**	$13,011	$11,074	$15,000	$15,000
	Girma (Vehicle Accident Deductibles)				
523500	**TRAVEL**	$0	$419	$1,000	$1,000
	Non-Training Related				
523600	**DUES AND FEES**	$1,929	$3,148	$3,500	$3,500
	International & GA Police Chiefs Assoc.				
	DeKalb County Chiefs Assoc.				
	State Law Enforcement Accredition				
523950	**MISCELLANEOUS EXPENSES**	$6,622	$9,722	$6,000	$6,000
	Unforseen Expenses				
	TOTAL	**$164,435**	**$181,017**	**$228,883**	**$257,618**

SUPPLIES					
531100	**GENERAL SUPPLIES AND MATERIALS**	$35,395	$45,083	$32,000	$32,000
	Office, Crime Prevention				
531270	**GASOLINE**	$5,010	$5,578	$6,000	$6,000
531300	**FOOD**	$0	$0	$1,500	$1,500
	hosted meetings and classes				
531401	**BOOKS AND PERIODICALS**	$1,440	$2,810	$2,000	$2,000
	Lexis Nexis research services				
531610	**SUPPLIES - SMALL TOOLS/EQUIP**	$2,189	$3,041	$3,000	$2,000
	Segway Rental, building and Misc items				
	TOTAL	**$44,033**	**$56,512**	**$44,500**	**$43,500**

ENHANCEMENT DETAIL SCHEDULE
3210 - Police Department Administration

Title **Police Building Drawings** **Priority** **Request & Justification**	**Expenditures**	**FY 2019 Request**
Plan documents for new police station on Hearn property	REGULAR EMPLOYEES	
	TEMPORARY EMPLOYEES	
	OVERTIME	
	GROUP INSURANCE	
	SOCIAL SECURITY (FICA)	
	MEDICARE	
	RETIREMENT CONTRIBUTIONS	
	WORKERS' COMPENSATION	
	CELL PHONE ALLOWANCE	
	Total Personal Services	**$0**
	PROFESSIONAL SERVICES	$600,000
	LAWN CARE	
	MAINTENANCE - BUILDINGS	
	RENTAL OF LAND AND BUILDINGS	
	RENTAL - EQUIPMENT	
	INSURANCE & BONDS	
	COMMUNICATION - NEWSLETTER	
	COMMUNICATION - PRINTING	
	COMMUNICATION - PROMOTIONS	
	TRAVEL	
	DUES AND FEES	
	EDUCATION AND TRAINING	
	MISCELLANEOUS EXPENSES	
	Total Purchased/Contracted Services	**$600,000**
	SUPPLIES - FIRST AID	
	GASOLINE	
	BOOKS AND PERIODICALS	
	Capitol Outlay	**$0**
	FURNITURE AND FIXTURES	
	COMPUTER EQUIPMENT	
	COMPUTER SOFTWARE	
	Total Capital Outlay	**$0**
	TOTAL	**$600,000**
	Positions	**0**
	Motor Vehicles	**0**

GENERAL FUND
3221 - Police Department (CID)
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$517,475	$557,065	$592,384	$574,837	$0	$574,837
511300	OVERTIME	$3,462	$13,928	$2,500	$2,500	$0	$2,500
512100	GROUP INSURANCE	$166,264	$194,189	$205,205	$163,348	$0	$163,348
512200	SOCIAL SECURITY (FICA)	$33,562	$35,925	$38,253	$37,410	$0	$37,410
512300	MEDICARE	$7,849	$8,402	$8,947	$8,749	$0	$8,749
512400	RETIREMENT CONTRIBUTIONS	$74,886	$85,367	$80,930	$80,811	$0	$80,811
512700	WORKERS' COMPENSATION	$25,015	$17,497	$25,000	$32,536	$0	$32,536
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$828,514**	**$912,374**	**$953,219**	**$900,191**	**$0**	**$900,191**
521299	MISC PROFESSIONAL SERVICES	$18,012	$2,908	$1,000	$1,000	$0	$1,000
521310	SOFTWARE MAINTENANCE	$3,672	$4,350	$8,000	$16,000	$0	$16,000
521313	RESEARCH SERVICES	$6,652	$25,564	$10,000	$10,000	$0	$10,000
522200	REPAIRS AND MAINTENANCE	$611	$368	$1,000	$1,000	$0	$1,000
522311	RENTAL OF LAND AND BUILDINGS	$2,100	$2,100	$3,000	$3,500	$0	$3,500
523220	INTERNET	$600	$205	$500	$900	$0	$900
523300	ADVERTISING	$160	$40	$500	$500	$0	$500
523500	TRAVEL	$0	$0	$1,000	$1,000	$0	$1,000
523950	MISCELLANOUS EXPENSE	$0	$241	$0	$0	$0	$0
PURCHASED / CONTRACTED SERVICES		**$31,807**	**$35,776**	**$25,000**	**$33,900**	**$0**	**$33,900**
531100	GENERAL SUPPLIES AND MATERIALS	$2,955	$5,808	$5,000	$7,500	$0	$7,500
531270	GASOLINE	$19,624	$21,588	$20,000	$22,000	$0	$22,000
SUPPLIES		**$22,579**	**$27,396**	**$25,000**	**$29,500**	**$0**	**$29,500**
542200	VEHICLES	$0	$22,071	$60,000	$70,000	$0	$70,000
542401	COMPUTER EQUIPMENT	$0	$2,000	$18,000	$4,000	$0	$4,000
CAPITAL OUTLAY		**$0**	**$24,071**	**$78,000**	**$74,000**	**$0**	**$74,000**
581201	DEBT CAPITAL LEASE - PRINCIPAL	$0	$0	$0	$0	$0	$0
582201	DEBT CAPITAL LEASE - INTEREST	$0	$0	$0	$0	$0	$0
DEBT SERVICE		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
3221	**CRIMINAL INVESTIGATION**	**$882,901**	**$999,617**	**$1,081,219**	**$1,037,591**	**$0**	**$1,037,591**

Detail Worksheet
3221 - Police (CID)

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521299	**MISC PROFESSIONAL SERVICES**	$18,012	$2,908	$1,000	$1,000
	Video/Audio Enhancement, As needed				
521310	**SOFTWARE MAINTENANCE**	$3,672	$4,350	$8,000	$16,000
	Criminet, CELLBRITE				
521313	**RESEARCH SERVICES**	$6,652	$25,564	$10,000	$10,000
	Accurint, LEADS, CELLBRITE				
522200	**REPAIRS AND MAINTENANCE**	$611	$368	$1,000	$1,000
	Rite Weight (Scales)				
522311	**RENTAL OF LAND AND BUILDINGS**	$2,100	$2,100	$3,000	$3,500
	Ptree Ind Self Storage(Evidence/Confiscated Items)				
523220	**INTERNET**	$600	$205	$500	$900
	CovertTrack				
523300	**ADVERTISING**	$160	$40	$500	$500
	The Champion				
523500	**TRAVEL**	$0	$0	$1,000	$1,000
	TOTAL	**$31,807**	**$35,535**	**$25,000**	**$33,900**

CAPITAL OUTLAY					
542200	**VEHICLES**	$0	$22,071	$60,000	$70,000
	Replace two vehicles				

GENERAL FUND
3223 - Police Patrol
FISCAL YEAR 2019 BUDGET

	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENT	2019 REQUEST
511100	REGULAR EMPLOYEES	$2,503,451	$2,568,108	$2,666,533	$2,733,840	$0	$2,733,840
511200	TEMPORARY EMPLOYEES	$0	$19,313	$30,000	$30,000	$30,000	$60,000
511300	OVERTIME	$9,543	$40,293	$15,000	$25,000	$0	$25,000
512100	GROUP INSURANCE	$796,521	$880,597	$861,981	$931,373	$0	$931,373
512200	SOCIAL SECURITY (FICA)	$165,078	$170,510	$181,084	$187,456	$0	$187,456
512300	MEDICARE	$38,607	$39,878	$42,351	$43,841	$0	$43,841
512400	RETIREMENT CONTRIBUTIONS	$270,263	$298,596	$302,639	$314,061	$0	$314,061
512700	WORKERS' COMPENSATION	$122,170	$84,637	$110,000	$154,735	$0	$154,735
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$3,905,633**	**$4,101,932**	**$4,209,588**	**$4,420,306**	**$30,000**	**$4,450,306**
521310	SOFTWARE MAINTENANCE	$44,938	$4,475	$15,500	$286,500	$0	$286,500
521313	RESEARCH SERVICES	$1,403	$6,654	$2,000	$2,000	$0	$2,000
522200	REPAIRS AND MAINTENANCE	$100,009	$108,180	$150,000	$150,000	$0	$150,000
523225	WAN INTERNET CARDS	$18,021	$30,724	$33,000	$33,000	$0	$33,000
523600	DUES AND FEES	$200	$105	$1,000	$1,000	$0	$1,000
PURCHASED / CONTRACTED SERVICES		**$164,571**	**$150,138**	**$201,500**	**$472,500**	**$0**	**$472,500**
531100	GENERAL SUPPLIES AND MATERIALS	$27,473	$201,266	$34,000	$34,000	$0	$34,000
531120	UNIFORMS	$57,555	$52,112	$60,000	$60,000	$0	$60,000
531270	GASOLINE	$91,662	$124,423	$200,000	$190,000	$0	$190,000
SUPPLIES		**$176,690**	**$377,801**	**$294,000**	**$284,000**	**$0**	**$284,000**
542200	VEHICLES	$108,870	$1,282,894	$140,000	$140,000	$0	$140,000
542401	COMPUTER EQUIPMENT	$0	$126,924	$3,000	$3,000	$0	$3,000
542402	COMPUTER SOFTWARE	$0	$96,969	$3,000	$12,000	$0	$12,000
542500	OTHER EQUIPMENT	$23,321	$15,617	$20,000	$243,500	$0	$243,500
542501	MOBILE VIDEO CAMERAS	$92,425	$170,160	$0	$0	$0	$0
CAPITAL OUTLAY		**$224,615**	**$1,692,565**	**$166,000**	**$398,500**	**$0**	**$398,500**
581201	DEBT CAPITAL LEASE - PRINCIPAL	$210,492	$357,121	$509,445	$293,639	$0	$293,639
582201	DEBT CAPITAL LEASE - INTEREST	$9,755	$19,865	$26,647	$22,595	$0	$22,595
DEBT SERVICE		**$220,247**	**$376,986**	**$536,091**	**$316,234**	**$0**	**$316,234**
3223	**PATROL**	**$4,691,756**	**$6,699,421**	**$5,407,179**	**$5,891,541**	**$30,000**	**$5,921,541**

Detail Worksheet
3223 - Police Patrol

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521310	**SOFTWARE MAINTENANCE**	$44,938	$4,475	$15,500	$286,500
	LPRs ($192,000)				
	Criminet, patrol related software				
521313	**RESEARCH SERVICES**	$1,403	$6,654	$2,000	$2,000
	Accurint and appraisal				
522200	**REPAIRS AND MAINTENANCE**	$100,009	$108,180	$150,000	$150,000
	ABC Auto, Kauffman, Cartique, Ford, etc				
	Motorola (Replace/Repair Mobile Radios)				
	Verizon (In Car Computer Internet Connectivity)				
523225	**WAN INTERNET CARDS**	$18,021	$30,724	$33,000	$33,000
523600	**DUES AND FEES**	$200	$105	$1,000	$1,000
	Officer Professional Associations				
	TOTAL	**$164,571**	**$150,138**	**$201,500**	**$472,500**

SUPPLIES WORKSHEET					
531100	**GENERAL SUPPLIES AND MATERIALS**	$27,473	$201,266	$34,000	$34,000
	Drug testing kits, evidence collection				
	Business cards and forms				
531120	**UNIFORMS**	$57,555	$52,112	$60,000	$60,000
	Equipment				
531270	**GASOLINE**	$91,662	$124,423	$200,000	$190,000
	TOTAL	**$176,690**	**$377,801**	**$294,000**	**$284,000**

CAPITAL OUTLAY					
542200	**VEHICLES**	$108,870	$1,282,894	$140,000	$140,000
	3 replacement				
542401	**COMPUTER EQUIPMENT**	$0	$126,924	$3,000	$3,000
	2 MC Computers				
542402	**COMPUTER SOFTWARE**	$0	$96,969	$3,000	$12,000
	2 MC Computers				
542500	**OTHER EQUIPMENT**	$23,321	$15,617	$20,000	$243,500
	$179k to replace radios for officers				
	$27k for new tasers				
542501	**MOBILE VIDEO CAMERAS**	$92,425	$170,160	$0	$0
	TOTAL	**$224,615**	**$1,692,565**	**$166,000**	**$398,500**

ENHANCEMENT DETAIL SCHEDULE

3223 - Police Patrol

Title **Additional Park Ranger** **Priority** **Request & Justification**	**Expenditures**	**FY 2019 Request**
	REGULAR EMPLOYEES	
	TEMPORARY EMPLOYEES	$30,000
	OVERTIME	
	GROUP INSURANCE	
	SOCIAL SECURITY (FICA)	
	MEDICARE	
	RETIREMENT CONTRIBUTIONS	
	WORKERS' COMPENSATION	
	CELL PHONE ALLOWANCE	
	Total Personal Services	**$30,000**
	PROFESSIONAL SERVICES	
	LAWN CARE	
	MAINTENANCE - BUILDINGS	
	RENTAL OF LAND AND BUILDINGS	
	RENTAL - EQUIPMENT	
	INSURANCE & BONDS	
	COMMUNICATION - NEWSLETTER	
	COMMUNICATION - PRINTING	
	COMMUNICATION - PROMOTIONS	
	TRAVEL	
	DUES AND FEES	
	EDUCATION AND TRAINING	
	MISCELLANEOUS EXPENSES	
	Total Purchased/Contracted Services	**$0**
	SUPPLIES - FIRST AID	
	GASOLINE	
	BOOKS AND PERIODICALS	
	Capitol Outlay	**$0**
	FURNITURE AND FIXTURES	
	COMPUTER EQUIPMENT	$0
	COMPUTER SOFTWARE	
	Total Capital Outlay	**$0**
	TOTAL	**$30,000**
	Positions	**0**
	Motor Vehicles	**0**

GENERAL FUND
3224 - Police (Records & Identification)
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$143,608	$140,679	$139,943	$146,146	$0	$146,146
511200	TEMPORARY EMPLOYEES	$14,755	$5,160	$0	$0	$0	$0
511300	OVERTIME	$1,655	$569	$1,000	$1,000	$0	$1,000
512100	GROUP INSURANCE	$63,895	$43,093	$43,146	$61,183	$0	$61,183
512200	SOCIAL SECURITY (FICA)	$9,726	$9,031	$8,628	$8,891	$0	$8,891
512300	MEDICARE	$2,275	$2,112	$2,018	$2,079	$0	$2,079
512400	RETIREMENT CONTRIBUTIONS	$18,928	$23,772	$22,853	$27,256	$0	$27,256
512700	WORKERS' COMPENSATION	$538	$406	$448	$468	$0	$468
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$255,379**	**$224,822**	**$218,036**	**$247,023**	**$0**	**$247,023**
521151	MERCHANT SERVICES CHARGES	$1,709	$2,374	$2,500	$2,500	$0	$2,500
521201	PROFESSIONAL SERVICES	$0	$55,552	$33,000	$63,000	$0	$63,000
521310	SOFTWARE MAINTENANCE	$24,746	$14,423	$12,000	$16,500	$0	$16,500
522111	DISPOSAL - SHREDDING SERVICES	$879	$698	$1,000	$1,000	$0	$1,000
523230	GCIC WAN	$7,506	$7,875	$8,000	$8,000	$0	$8,000
523250	POSTAGE	$3,228	$4,237	$5,000	$5,000	$0	$5,000
PURCHASED / CONTRACTED SERVICES		**$38,067**	**$85,160**	**$61,500**	**$96,000**	**$0**	**$96,000**
531100	GENERAL SUPPLIES AND MATERIALS	$2,771	$2,336	$7,500	$7,500	$0	$7,500
531120	UNIFORMS	$0	$0	$1,000	$1,000	$0	$1,000
SUPPLIES		**$2,771**	**$2,336**	**$8,500**	**$8,500**	**$0**	**$8,500**
542400	COMPUTERS	$0	$0	$5,000	$5,000	$0	$5,000
542401	COMPUTER EQUIPMENT	$0	$0	$1,000	$1,000	$0	$1,000
542402	COMPUTER SOFTWARE	$0	$0	$2,000	$2,000	$0	$2,000
CAPITAL OUTLAY		**$0**	**$0**	**$8,000**	**$8,000**	**$0**	**$8,000**
3224	**TOTAL RECORDS AND IDENTIFICATION**	**$296,217**	**$312,318**	**$296,036**	**$359,523**	**$0**	**$359,523**

Detail Worksheet
3224 - Police (Records & Identification)

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521151	**MERCHANT SERVICES CHARGES**	$1,709	$2,374	$2,500	$2,500
	BB&T (Credit Card Fees)				
521201	**PROFESSIONAL SERVICES**	$0	$55,552	$33,000	$63,000
	GBI Fingerprint charges background checks				
521310	**SOFTWARE MAINTENANCE**	$24,746	$14,423	$12,000	$16,500
	Criminet, Milner Tech, Public Engines				
522111	**DISPOSAL - SHREDDING SERVICES**	$879	$698	$1,000	$1,000
	Proshred of GA				
523230	**GCIC WAN**	$7,506	$7,875	$8,000	$8,000
	Ga Technology Authority				
523250	**POSTAGE**	$3,228	$4,237	$5,000	$5,000
	USPS (Misc Postal Services)				
	TOTAL	**$38,067**	**$85,160**	**$61,500**	**$96,000**

SUPPLIES					
531100	**GENERAL SUPPLIES AND MATERIALS**	$2,771	$2,336	$7,500	$7,500
	ID Cards and Permits				
531120	**UNIFORMS**	$0	$0	$1,000	$1,000
	TOTAL	**$2,771**	**$2,336**	**$8,500**	**$8,500**

GENERAL FUND

FISCAL YEAR 2019 BUDGET

3226 - Police (Custody of Prisoners)

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE MENTS	2019 REQUEST
521220	PRISONER MEDICAL EXPENSES	$17,187	$14,575	$15,000	$17,000	$0	$17,000
531100	GENERAL SUPPLIES AND MATERIALS	$4,661	$5,466	$6,000	$6,000	$0	$6,000
531301	PRISONER MEALS	$18,930	$19,838	$38,000	$38,000	$0	$38,000
SUPPLIES		**$40,778**	**$39,880**	**$59,000**	**$61,000**	**$0**	**$61,000**
3226	**CUSTODY OF PRISONERS**	**$40,778**	**$39,880**	**$59,000**	**$61,000**	**$0**	**$61,000**

3240 - Police (Training)

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE MENTS	2019 REQUEST
523700	EDUCATION AND TRAINING	$59,850	$74,254	$60,000	$75,000	$0	$75,000
531721	AMMUNITION	$33,810	$32,667	$40,000	$48,000	$0	$48,000
SUPPLIES		**$93,659**	**$106,921**	**$100,000**	**$123,000**	**$0**	**$123,000**
3240	**TOTAL POLICE TRAINING**	**$93,659**	**$106,921**	**$100,000**	**$123,000**	**$0**	**$123,000**

3260 - Police (Buildings)

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE MENTS	2019 REQUEST
522130	CUSTODIAL	$24,521	$27,454	$30,000	$31,800	$0	$31,800
522140	LAWN CARE	$4,020	$1,743	$2,000	$0	$0	$0
522200	REPAIRS AND MAINTENANCE	$125,947	$31,073	$75,000	$75,000	$0	$75,000
PURCHASED / CONTRACTED SERVICES		**$154,488**	**$60,270**	**$107,000**	**$106,800**	**$0**	**$106,800**
531105	SUPPLIES - JANITORIAL	$7,659	$6,096	$8,500	$8,500	$0	$8,500
531210	WATER/SEWERAGE	$3,914	$3,733	$5,000	$5,000	$0	$5,000
531220	NATURAL GAS	$3,707	$3,558	$5,000	$5,000	$0	$5,000
531230	ELECTRICITY	$37,746	$33,285	$40,000	$40,000	$0	$40,000
SUPPLIES		**$53,026**	**$46,672**	**$58,500**	**$58,500**	**$0**	**$58,500**
542300	FURNITURE AND FIXTURES	$0	$36,960	$0	$0	$0	$0
CAPITAL OUTLAY		**$0**	**$36,960**	**$0**	**$0**	**$0**	**$0**
3260	**POLICE STATIONS AND BUILDINGS**	**$207,514**	**$143,902**	**$165,500**	**$165,300**	**$0**	**$165,300**

Detail Worksheet
3226 - Police (Other)

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET (TRAINING)					
523700	**EDUCATION AND TRAINING**	$59,850	$74,254	$60,000	$75,000
	Certifications and required training $20k for Supervisor assessment training				
531721	**AMMUNITION**	$33,810	$32,667	$40,000	$48,000
	Total	**$93,659**	**$106,921**	**$100,000**	**$123,000**

PURCHASED/CONTRACTED SERVICES WORKSHEET (BUILDINGS)					
522130	**CUSTODIAL**	$24,521	$27,454	$30,000	$31,800
	Ramseys Janitorial and Pest Control				
522140	**LAWN CARE**	$4,020	$1,743	$2,000	$0
	Grounds maintenance				
522200	**REPAIRS AND MAINTENANCE**	$125,947	$31,073	$75,000	$75,000
	Replace last A/C unit from 1995				
	TOTAL	**$154,488**	**$60,270**	**$107,000**	**$106,800**

GENERAL FUND
3230 - Police (Traffic Control)
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$256,320	$242,277	$287,459	$295,523	$0	$295,523
511300	OVERTIME	$2,718	$8,575	$5,000	$5,000	$0	$5,000
512100	GROUP INSURANCE	$92,740	$82,858	$109,207	$115,395	$0	$115,395
512200	SOCIAL SECURITY (FICA)	$16,457	$15,440	$18,832	$19,198	$0	$19,198
512300	MEDICARE	$3,849	$3,611	$4,405	$4,490	$0	$4,490
512400	RETIREMENT CONTRIBUTIONS	$35,959	$31,520	$39,506	$43,929	$0	$43,929
512700	WORKERS' COMPENSATION	$13,363	$8,691	$12,000	$16,727	$0	$16,727
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$421,405**	**$392,974**	**$476,409**	**$500,262**	**$0**	**$500,262**
522200	REPAIRS AND MAINTENANCE	$785	$1,450	$4,000	$4,000	$0	$4,000
PURCHASED / CONTRACTED SERVICES		**$785**	**$1,450**	**$4,000**	**$4,000**	**$0**	**$4,000**
531100	GENERAL SUPPLIES AND MATERIALS	$164	$10,398	$6,000	$6,000	$0	$6,000
531270	GASOLINE	$2,817	$4,365	$7,500	$7,500	$0	$7,500
SUPPLIES		**$2,981**	**$14,764**	**$13,500**	**$13,500**	**$0**	**$13,500**
542200	VEHICLES	$0	$0	$54,000	$0	$0	$0
542500	OTHER EQUIPMENT	$0	$165	$0	$0	$0	$0
CAPITAL OUTLAY		**$0**	**$165**	**$54,000**	**$0**	**$0**	**$0**
3230	**TRAFFIC CONTROL**	**$425,171**	**$409,352**	**$547,909**	**$517,762**	**$0**	**$517,762**

Detail Worksheet
3230 - Police Traffic Control

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
522200	**REPAIRS AND MAINTENANCE**	$785	$1,450	$4,000	$4,000
	East GA Communication - Certification				
	non-warranty repairs on speed devices				
	TOTAL	**$785.00**	**$1,450**	**$4,000**	**$4,000**

SUPPLIES					
531100	**GENERAL SUPPLIES AND MATERIALS**	$164	$10,398	$6,000	$6,000
	Speed detection devices, tag readers				
	PRIDE Classes, driver safety literature				
531270	**GASOLINE**	$2,817	$4,365	$7,500	$7,500
	TOTAL	**$2,981**	**$14,764**	**$13,500**	**$13,500**

GENERAL FUND

Department 70 - Municipal Court

FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$102,248	$111,681	$103,601	$154,989	$0	$154,989
511200	TEMPORARY EMPLOYEES	$18,390	$13,991	$30,000	$12,000	$0	$12,000
511300	OVERTIME	$19,390	$30,058	$20,000	$5,000	$0	$5,000
512100	GROUP INSURANCE	$24,924	$31,699	$19,670	$45,882	$0	$45,882
512200	SOCIAL SECURITY (FICA)	$8,961	$9,519	$9,895	$12,939	$0	$12,939
512300	MEDICARE	$2,096	$2,226	$2,314	$3,026	$0	$3,026
512400	RETIREMENT CONTRIBUTIONS	$12,936	$11,246	$14,959	$27,541	$0	$27,541
512700	WORKERS' COMPENSATION	$396	$310	$332	$496	$0	$496
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$189,341**	**$210,731**	**$200,771**	**$261,873**	**$0**	**$261,873**
521150	BANK CHARGES	$0	$331	$0	$0	$0	$0
521151	MERCHANT SERVICES CHARGES	$6,994	$540	$0	$0	$0	$0
521271	CONTRACTS - JUDGES	$73,100	$62,420	$75,000	$84,000	$0	$84,000
521272	CONTRACTS - PROSECUTOR	$21,109	$33,149	$40,000	$47,500	$0	$47,500
521273	CONTRACTS - PUBLIC DEFENDER	$4,980	$4,980	$5,000	$18,500	$0	$18,500
521310	SOFTWARE MAINTENANCE	$900	$900	$1,400	$1,400	$0	$1,400
521316	COURT INTERPRETERS	$24,348	$24,035	$25,000	$25,000	$0	$25,000
523100	INSURANCE & BONDS	$2,016	$2,303	$2,157	$2,408	$0	$2,408
523250	POSTAGE	$501	$499	$800	$800	$0	$800
523700	EDUCATION AND TRAINING	$1,800	$3,848	$4,000	$4,500	$0	$4,500
523950	MISCELLANEOUS EXPENSES	$7,545	$0	$200	$200	$0	$200
PURCHASED / CONTRACTED SERVICES		**$143,293**	**$133,004**	**$153,557**	**$184,308**	**$0**	**$184,308**
531100	GENERAL SUPPLIES AND MATERIALS	$580	$2,614	$2,000	$2,000		$2,000
SUPPLIES		**$580**	**$2,614**	**$2,000**	**$2,000**	**$0**	**$2,000**
542400	COMPUTERS	$4,073	$0	$7,000	$0		$0
542401	COMPUTER EQUIPMENT	$315	$300	$0	$0		$0
CAPITAL OUTLAY		**$4,387**	**$300**	**$7,000**	**$0**	**$0**	**$0**
2650	**TOTAL COURT**	**$337,601**	**$346,649**	**$363,328**	**$448,181**	**$0**	**$448,181**

Detail Worksheet
Department 70 - Municipal Court

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521150	**BANK CHARGES**	$0	$331	$0	$0
521151	**MERCHANT SERVICES CHARGES**	$6,994	$540	$0	$0
521271	**CONTRACTS - JUDGES**	$73,100	$62,420	$75,000	$84,000
521272	**CONTRACTS - PROSECUTOR**	$21,109	$33,149	$40,000	$47,500
521273	**CONTRACTS - PUBLIC DEFENDER**	$4,980	$4,980	$5,000	$18,500
	Public Defenders ($250/session)				
521310	**SOFTWARE MAINTENANCE**	$900	$900	$1,400	$1,400
	Criminet,				
521316	**COURT INTERPRETERS**	$24,348	$24,035	$25,000	$25,000
523100	**INSURANCE & BONDS**	$2,016	$2,303	$2,157	$2,408
	GIRMA				
523250	**POSTAGE**	$501	$499	$800	$800
	DPS, Court Correspondence				
523700	**EDUCATION AND TRAINING**	$1,800	$3,848	$4,000	$4,500
	Council of Municipal Courts				
523950	**MISCELLANEOUS EXPENSES**	$7,545	$0	$200	$200
	TOTAL	**$143,293**	**$133,004**	**$153,557**	**$184,308**

Public Works
Department 30
Shawn Wood, Public Works Director

Mission

The mission of the Public Works Department is to maintain the City's storm water, streets, sanitation, public buildings, traffic control, and animal control services.

The departments dedicated employees, provides these essential services to the City of Chamblee in a prompt, courteous, safe, efficient, and cost-effective manner.

The City of Chamblee Public Works Department will be known for our responsiveness, responsiveness, reliability, good stewardship of fiscal and human resources, and caring attention given to every single person we encounter.

GOALS

1) Invest in people. Show great care for our employees, building team spirit, encouraging continuous improvement for
2) Improve the effectiveness of our services. Make the best use of taxpayer money by doing the right things and by
3) Improve our facilities. Improve the condition and functionality of places where people work and where equipment
4) Improve external communication. By utilizing multiple pathways to transfer information between the residents of

GENERAL FUND
Department 30 - Public Works
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
1565	Building Maintenance	$56,179	$77,274	$75,153	$73,703	$0	$73,703
4110	Administration	$367,926	$388,746	$401,058	$549,358	$0	$549,358
4220	Roads & Walkways	$1,376,666	$974,171	$1,201,713	$1,237,966	$0	$1,237,966
4270	Traffic Engineering	$161,370	$87,670	$350,000	$200,000	$0	$200,000
4900	Vehicle Maintenance	$141,691	$140,677	$166,022	$172,683	$0	$172,683
6220	Park Areas	$0	$0	$781,661	$704,251	$0	$704,251
30	**Public Works Total**	**$2,103,832**	**$1,668,539**	**$2,975,607**	**$2,937,960**	**$0**	**$2,937,960**

GENERAL FUND

1565 - Public Works (Building Maintenance)

FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$32,357	$27,008	$37,170	$37,987	$0	$37,987
511300	OVERTIME	$208	$1,133	$0	$0	$0	$0
512100	GROUP INSURANCE	$8,513	$6,060	$8,308	$8,939	$0	$8,939
512200	SOCIAL SECURITY (FICA)	$2,198	$1,793	$2,525	$2,580	$0	$2,580
512300	MEDICARE	$514	$419	$591	$603	$0	$603
512400	RETIREMENT CONTRIBUTIONS	$3,238	$2,692	$3,717	$3,799	$0	$3,799
512700	WORKERS' COMPENSATION	$2,153	$1,848	$3,017	$3,468	$0	$3,468
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$49,181**	**$40,952**	**$55,328**	**$57,378**	**$0**	**$57,378**
522200	REPAIRS AND MAINTENANCES	$5,474	$6,510	$11,000	$11,000	$0	$11,000
523210	TELEPHONE	$0	$0	$325	$325	$0	$325
523700	EDUCATION AND TRAINING	$0	$0	$1,500	$500	$0	$500
PURCHASED / CONTRACTED SERVICES		**$5,474**	**$6,510**	**$12,825**	**$11,825**	**$0**	**$11,825**
531100	GENERAL SUPPLIES AND MATERIALS	$1,062	$1,668	$3,500	$2,500	$0	$2,500
531270	GASOLINE	$0	$774	$2,800	$1,500	$0	$1,500
531720	UNIFORM RENTAL SERVICES	$462	$662	$700	$0	$0	$0
SUPPLIES		**$1,524**	**$3,103**	**$7,000**	**$4,000**	**$0**	**$4,000**
542401	COMPUTER EQUIPMENT	$0	$0	$0	$500	$0	$500
542200	VEHICLES	$0	$26,709	$0	$0	$0	$0
CAPITAL OUTLAY		**$0**	**$26,709**	**$0**	**$500**	**$0**	**$500**
1565	**GENERAL GOVT BUILDINGS & GROUNDS**	**$56,179**	**$77,274**	**$75,153**	**$73,703**	**$0**	**$73,703**

Detail Worksheet
1565 - Building Maintenance

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
522200	**REPAIRS AND MAINTENANCES**	$5,474	$6,510	$11,000	$11,000
523210	**TELEPHONE**	$0	$0	$325	$325
	Moving from T-moble to Verizon				
	Including GPS				
523700	**EDUCATION AND TRAINING**	$0	$0	$1,500	$500
	TOTAL	**$5,474.17**	**$6,510.00**	**$12,825**	**$11,825**

Supplies					
531100	**GENERAL SUPPLIES AND MATERIALS**	$1,062	$1,668	$3,500	$2,500
	Uniforms				
	Small Tools				
531270	**GASOLINE**	$0	$774	$2,800	$1,500
531610	**SUPPLIES - SMALL TOOLS/EQUIP**	$0	$0	$0	$0
531720	**UNIFORM RENTAL SERVICES**	$462	$662	$700	$0
	TOTAL	**$1,523.68**	**$3,103.46**	**$7,000**	**$4,000**

Capital Outlay					
542401	COMPUTER EQUIPMENT	$0	$0	$0	$500
	Tablet for work order management				
542200	VEHICLES	$0	$26,709	$0	$0
	TOTAL	**$0.00**	**$26,708.84**	**$0**	**$500**

GENERAL FUND

4110 - Public Works (Administration)

FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$174,983	$184,020	$192,005	$250,468	$0	$250,468
511300	OVERTIME	$0	$0	$0	$0	$0	$0
512100	GROUP INSURANCE	$53,882	$57,197.46	$55,541	$112,431	$0	$112,431
512200	SOCIAL SECURITY (FICA)	$11,009	$11,423.24	$12,107	$16,204	$0	$16,204
512300	MEDICARE	$2,575	$2,671.58	$2,832	$3,790	$0	$3,790
512400	RETIREMENT CONTRIBUTIONS	$21,730	$24,403.78	$27,895	$31,324	$0	$31,324
512700	WORKERS' COMPENSATION	$2,309	$1,624.81	$3,353	$6,403	$0	$6,403
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$266,487**	**$281,341**	**$293,733**	**$420,621**	**$0**	**$420,621**
522130	CUSTODIAL	$584	$0	$0	$0	$0	$0
522200	REPAIRS & MAINTENANCE	$3,662	$3,823	$5,000	$27,545	$0	$27,545
523100	INSURANCE & BONDS	$37,078	$42,372.37	$40,000	$44,302	$0	$44,302
523101	INSURANCE DEDUCTIBLES	$4,090	$4,954.38	$2,500	$2,500	$0	$2,500
523210	TELEPHONE	$0	$0	$650	$650	$0	$650
523250	POSTAGE	$769	$7.15	$375	$100	$0	$100
523500	TRAVEL	$371	$1,568.83	$3,000	$5,750	$0	$5,750
523600	DUES AND FEES	$634	$782.50	$1,500	$1,640	$0	$1,640
523700	EDUCATION AND TRAINING	$2,748	$445.00	$4,000	$3,650	$0	$3,650
523950	MISCELLANEOUS EXPENSES	$879	$857.10	$4,500	$4,000	$0	$4,000
PURCHASED / CONTRACTED SERVICES		**$50,815**	**$54,811**	**$61,525**	**$90,137**	**$0**	**$90,137**
531100	GENERAL SUPPLIES AND MATERIALS	$3,635	$4,020	$9,200	$9,200	$0	$9,200
531210	WATER/SEWERAGE	$2,068	$1,684.40	$2,100	$2,100	$0	$2,100
531220	NATURAL GAS	$2,058	$1,639.88	$5,000	$3,000	$0	$3,000
531230	ELECTRICITY	$11,787	$9,728.33	$10,000	$10,000	$0	$10,000
531270	GASOLINE	$1,905	$2,215.76	$2,800	$2,800	$0	$2,800
531720	UNIFORM RENTAL SERVICES	$772	$421.87	$2,200	$0	$0	$0
SUPPLIES		**$22,225**	**$19,710**	**$31,300**	**$27,100**	**$0**	**$27,100**
542300	FURNITURE AND FIXTURES	$0	$265.00	$1,500	$1,500	$0	$1,500
542200	VEHICLES	$0	$26,534.80	$0	$0	$0	$0
542401	COMPUTER EQUIPMENT	$20	$1,365.24	$3,000	$0	$0	$0
542500	OTHER EQUIPMENT	$28,378	$4,719.18	$10,000	$10,000	$0	$10,000
CAPITAL OUTLAY		**$28,398**	**$32,884**	**$14,500**	**$11,500**	**$0**	**$11,500**
4110	**PUBLIC WORKS ADMINISTRATION**	**$367,926**	**$388,746**	**$401,058**	**$549,358**	**$0**	**$549,358**

Detail Worksheet
4110 - Admin Budget Book

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
522130	**CUSTODIAL**	$584	$0	$0	$0
522200	**REPAIRS & MAINTENANCE**	$3,662	$3,823	$5,000	$27,545
	IWORQ ($15,045)				
	ABM ($10,000)				
	COMMUNICATIONS EQUIPMENT ($2,500)				
523100	**INSURANCE & BONDS**	$37,078	$42,372	$40,000	$44,302
523101	**INSURANCE DEDUCTIBLES**	$4,090	$4,954	$2,500	$2,500
523210	**TELEPHONE**	$0	$0	$650	$650
	Cell Phone for Director and Assistant Director				
523250	**POSTAGE**	$769	$7	$375	$100
523500	**TRAVEL**	$371	$1,569	$3,000	$5,750
	APWA GA Annual Meeting (Hotel approx. $250 per night x 4 nights x 2 Employees = $2,000)				
	APWA National Expo (Hotel approx. $300 per night x 4 nights; Flight approx. $350 = $1,550)				
	CPWM Training (4 nights hotel x 2 rooms = $1,200)				
	SWANA - Annual Conference (4 nights hotel = $500)				
	SESWA - Annual Conference (2 nights hotel = $400)				
	Parking Fees ($100)				
523600	**DUES AND FEES**	$634	$783	$1,500	$1,640
	APWA - Organizational Membership ($990)				
	SWANA - Director's Individual Membership ($250)				
	SESWA - Southeast Stormwater Association ($400)				
523700	**EDUCATION AND TRAINING**	$2,748	$445	$4,000	$3,650
	CVIOG-Certified Public Works Manager- 2 employees (1 CPWM Modules @ $500 / 1 Continuing Education Modules @ $500 = $1,000)				
	APWA Annual Meeting & Conference - (2 employees @$500 =$1,000)				
	APWA National Expo Registration ($1,000)				
	SESWA - Annual Conference ($350)				
	Hazardous Spill Management + 1 ($650)				
523950	**MISCELLANEOUS EXPENSES**	$879	$857	$4,500	$4,000
	TOTAL	**$50,815**	**$54,811**	**$61,525**	**$90,137**

GENERAL FUND

4220 - Public Works (Roads & Walkways)

FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$325,370	$327,844	$340,288	$347,116	$0	$347,116
511300	OVERTIME	$2,175	$6,993	$2,500	$2,500	$0	$2,500
512100	GROUP INSURANCE	$78,813	$114,160	$117,544	$135,431	$0	$135,431
512200	SOCIAL SECURITY (FICA)	$21,826	$21,680	$22,877	$23,222	$0	$23,222
512300	MEDICARE	$5,104	$5,070	$5,351	$5,431	$0	$5,431
512400	RETIREMENT CONTRIBUTIONS	$34,780	$34,148	$36,576	$38,168	$0	$38,168
512600	UNEMPLOYMENT INSURANCE	$0	$330	$0	$0	$0	$0
512700	WORKERS' COMPENSATION	$33,884	$24,013	$16,427	$14,598	$0	$14,598
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$501,953**	**$534,238**	**$541,563**	**$566,466**	**$0**	**$566,466**
521201	PROFESSIONAL SERVICES	$0	$26,112	$85,000	$102,000	$0	$102,000
521321	TECHNICAL SERVICES	$6,847	$2,097	$15,000	$0	$0	$0
521335	ROAD RESURFACING	$423,412	$0	$0	$0	$0	$0
522200	REPAIRS & MAINTENANCE	$17,612	$23,798	$17,500	$17,500	$0	$17,500
522321	RENTAL - EQUIPMENT	$0	$0	$7,500	$7,500	$0	$7,500
523210	TELEPHONE	$0	$0	$650	$1,000	$0	$1,000
523500	TRAVEL	$44	$727	$1,500	$3,000	$0	$3,000
523700	EDUCATION AND TRAINING	$295	$375	$1,500	$5,000	$0	$5,000
CONTRACTED SERVICES		**$448,209**	**$24,900**	**$128,650**	**$136,000**	**$0**	**$136,000**
531100	GENERAL SUPPLIES AND MATERIALS	$6,820	$7,744	$18,000	$24,000	$0	$24,000
531231	ELECTRICITY - STREET LIGHTS	$337,012	$363,442	$470,000	$479,500	$0	$479,500
531270	GASOLINE	$13,722	$15,782	$15,000	$12,000	$0	$12,000
531300	FOOD	$0	$393	$500	$2,000	$0	$2,000
531610	SUPPLIES - SMALL TOOLS/EQUIP	$9,085	$5,149	$10,000	$8,000	$0	$8,000
531720	UNIFORM RENTAL SERVICES	$7,328	$5,833	$8,000	$0	$0	$0
SUPPLIES		**$373,967**	**$398,342**	**$521,500**	**$525,500**	**$0**	**$525,500**
541431	STREET MAINTENANCE	$31,172	$3,732	$0	$0	$0	$0
542401	COMPUTER EQUIPMENT	$0	$0	$0	$0	$0	$0
541433	CURBING, PAVING & SIDEWALKS	$0	$0	$0	$0	$0	$0
542100	MACHINERY	$21,365	$12,960	$10,000	$10,000	$0	$10,000
542200	VEHICLES	$0	$0	$0	$0	$0	$0
CAPITAL OUTLAY		**$52,537**	**$16,692**	**$10,000**	**$10,000**	**$0**	**$10,000**
4220	**TOTAL ROADS AND WALKWAYS**	**$1,376,666**	**$974,171**	**$1,201,713**	**$1,237,966**	**$0**	**$1,237,966**

Detail Worksheet
4220 - Roads & Walkways

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521201	**PROFESSIONAL SERVICES**	$0	$26,112	$85,000	$102,000
	Streetscape Maintenance Contract				
	Streetscape Mowing Services				
521310	**SOFTWARE MAINTENANCE**	$0	$0	$0	$0
521321	**TECHNICAL SERVICES**	$6,847	$2,097	$15,000	$0
521335	**ROAD RESURFACING**	$423,412	$0	$0	$0
522200	**REPAIRS & MAINTENANCE**	$17,612	$23,798	$17,500	$17,500
522321	**RENTAL - EQUIPMENT**	$0	$0	$7,500	$7,500
	COPIER				
	LIFT TRUCK RENTALS				
523210	**TELEPHONE**	$0	$0	$650	$1,000
	Cell phones for Crew Leaders				
523500	**TRAVEL**	$44	$727	$1,500	$3,000
523700	**EDUCATION AND TRAINING**	$295	$375	$1,500	$5,000
	TOTAL	**$448,209**	**$53,109**	**$128,650**	**$136,000**

GENERAL FUND

4270 - Public Works (Traffic Engineering)

FISCAL YEAR 2019 PROPOSED BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
521321	TECHNICAL SERVICES	$51,627	$54,764	$150,000	$100,000	$0	$100,000
PURCHASED / CONTRACTED SERVICES		**$51,627**	**$54,764**	**$150,000**	**$100,000**	**$0**	**$100,000**
531102	SUPPLIES - TRAFFIC CONTROL	$109,743	$32,906	$100,000	$50,000	$0	$50,000
531232	ELECTRICITY-TRAFFIC CONTROL	$0	$0.00	$100,000	$50,000	$0	$50,000
SUPPLIES		**$109,743**	**$32,906**	**$200,000**	**$100,000**	**$0**	**$100,000**
4270	**TOTAL TRAFFIC ENGINEERING**	**$161,370**	**$87,670**	**$350,000**	**$200,000**	**$0**	**$200,000**

Detail Worksheet
4270 - Roads & Walkways

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
531102	**SUPPLIES - TRAFFIC CONTROL**	$109,743	$32,906	$100,000	$50,000
531232	**ELECTRICITY-TRAFFIC CONTROL**	$0	$0	$100,000	$50,000
	TOTAL	**$109,743**	**$32,906**	**$200,000**	**$100,000**

GENERAL FUND
4900 - Vehicle Maintenance
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$68,466	$76,354	$87,381	$97,636	$0	$97,636
512100	GROUP INSURANCE	$48,759	$44,010	$51,029	$44,090	$0	$44,090
512200	SOCIAL SECURITY (FICA)	$4,742	$4,818	$5,827	$6,480	$0	$6,480
512300	MEDICARE	$1,109	$1,127	$1,363	$1,516	$0	$1,516
512400	RETIREMENT CONTRIBUTIONS	$6,907	$7,195	$8,739	$9,764	$0	$9,764
512700	WORKERS' COMPENSATION	$1,823	$1,334	$2,683	$2,997	$0	$2,997
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$131,806**	**$134,838**	**$157,022**	**$162,483**	**$0**	**$162,483**
522200	REPAIRS AND MAINTENANCE	$4,279	$0	$0	$0	$0	$0
523210	TELEPHONE	$0	$0	$0	$400	$0	$400
523700	EDUCATION AND TRAINING	$0	$0	$700	$1,500	$0	$1,500
PURCHASED / CONTRACTED SERVICES		**$4,279**	**$0**	**$700**	**$1,900**	**$0**	**$1,900**
531100	GENERAL SUPPLIES AND MATERIALS	$1,939	$1,304	$3,000	$4,200	$0	$4,200
531270	GASOLINE	$495	$777	$500	$600	$0	$600
531610	SUPPLIES - SMALL TOOLS/EQUIP	$2,052	$2,343	$3,500	$3,500	$0	$3,500
531720	UNIFORM RENTAL SERVICES	$1,120	$1,415	$1,300	$0	$0	$0
SUPPLIES		**$5,606**	**$5,839**	**$8,300**	**$8,300**	**$0**	**$8,300**
4900	**MAINTENANCE SHOP**	**$141,691**	**$140,677**	**$166,022**	**$172,683**	**$0**	**$172,683**

Detail Worksheet
4900 - Vehicle Maintenance

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
522200	**REPAIRS AND MAINTENANCE**	$4,279	$0	$0	$0
523210	**TELEPHONE**	$0	$0	$0	$400
523700	**EDUCATION AND TRAINING**	$0	$0	$700	$1,500
	TOTAL	**$4,279**	**$0**	**$700**	**$1,900**

GENERAL FUND
6220 - Park Areas
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$0	$0	$140,109	$116,981	$0	$116,981
511300	OVERTIME	$0	$0	$2,500	$2,500	$0	$2,500
512100	GROUP INSURANCE	$0	$0	$68,259	$28,111	$0	$28,111
512200	SOCIAL SECURITY (FICA)	$0	$0	$9,246	$7,776	$0	$7,776
512300	MEDICARE	$0	$0	$2,163	$1,819	$0	$1,819
512400	RETIREMENT CONTRIBUTIONS	$0	$0	$17,513	$16,499	$0	$16,499
512700	WORKERS' COMPENSATION	$0	$0	$5,071	$3,065	$0	$3,065
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$0**	**$0**	**$244,861**	**$176,751**	**$0**	**$176,751**
521201	PROFESSIONAL SERVICES	$0	$0	$0	$0	$0	$0
521321	TECHNICAL SERVICES	$0	$0	$500,000	$500,000	$0	$500,000
522200	REPAIRS & MAINTENANCE	$0	$0	$0	$0	$0	$0
522321	RENTAL - EQUIPMENT	$0	$0	$16,800	$10,000	$0	$10,000
PURCHASED / CONTRACTED SERVICES		**$0**	**$0**	**$516,800**	**$510,000**	**$0**	**$510,000**
531100	GENERAL SUPPLIES AND MATERIALS	$0	$0	$0	$10,000	$0	$10,000
531120	UNIFORMS	$0	$0	$5,000	$0	$0	$0
531270	GASOLINE	$0	$0	$5,000	$5,000	$0	$5,000
531610	SUPPLIES - SMALL TOOLS/EQUIP	$0	$0	$10,000	$2,500	$0	$2,500
SUPPLIES		**$0**	**$0**	**$20,000**	**$17,500**	**$0**	**$17,500**
541200	SITE IMPROVEMENTS	$0	$0	$0	$0	$0	$0
542100	MACHINERY	$0	$0	$0	$0	$0	$0
542200	VEHICLES	$0	$0	$0	$0	$0	$0
CAPITAL OUTLAY		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
6220	**PARK AREAS**	**$0**	**$0**	**$781,661**	**$704,251**	**$0**	**$704,251**

Detail Worksheet
6220 - Park Areas

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521201	**PROFESSIONAL SERVICES**	$0	$0	$0	$0
521310	**SOFTWARE MAINTENANCE**	$0	$0	$0	$0
521321	**TECHNICAL SERVICES**	$0	$0	$500,000	$500,000
522200	**REPAIRS & MAINTENANCE**	$0	$0	$0	$0
522321	**RENTAL - EQUIPMENT**	$0	$0	$16,800	$10,000
		$0	$0	$0	$0
		$0	$0	$0	$0
		$0	$0	$0	$0
		$0	$0	$0	$0
		$0	$0	$0	$0
		$0	$0	$0	$0
		$0	$0	$0	$0
	TOTAL	**$0**	**$0**	**$516,800**	**$510,000**

SUPPLIES WORKSHEET					
531100	**GENERAL SUPPLIES AND MATERIALS**	$0	$0	$0	$10,000
531120	**UNIFORMS**	$0	$0	$5,000	$0
531270	**GASOLINE**	$0	$0	$5,000	$5,000
531610	**SUPPLIES - SMALL TOOLS/EQUIP**	$0	$0	$10,000	$2,500
		$0	$0	$0	$0
		$0	$0	$0	$0
	TOTAL	**$0**	**$0**	**$20,000**	**$17,500**

CAPITAL OUTLAY					
541200	**SITE IMPROVEMENTS**	$0	$0	$0	$0
542100	**MACHINERY**	$0	$0	$0	$0
542200	**VEHICLES**	$0	$0	$0	$0
		$0	$0	$0	$0
		$0	$0	$0	$0
		$0	$0	$0	$0
		$0	$0	$0	$0
		$0	$0	$0	$0
	TOTAL	**$0**	**$0**	**$0**	**$0**

Community & Economic Development
Department 45
Catherine Lee, Director

Mission

The City of Chamblee Community & Economic Development Department mission is to develop and promote the community's assets, and to implement plans, programs and policies to attract and retain desirable business and maintain a positive identity to stakeholders.

Primary Responsibilities

The Community & Economic Development team is responsible for setting and achieving the goals and objectives set by the City Manager related to economic growth and community engagement. This department works closely with property owners, business owners, the Downtown Development Authority, and other community partners.

GENERAL FUND
Community & Economic Development
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
1570	Public Relations	$0	$0	$357,202	$470,762	$40,000	$510,762
7500	Economic Development	$245,936	$355,387	$811,383	$511,597	$0	$511,597
10	**Administration Total**	**$245,936**	**$355,387**	**$1,168,585**	**$982,359**	**$40,000**	**$1,022,359**

GENERAL FUND
1570 - Public Relations
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$0	$0	$114,879	$123,209	$0	$123,209
511200	TEMPORARY EMPLOYEES	$0	$0	$0	$0	$0	$0
511300	OVERTIME	$0	$0	$0	$0	$0	$0
512100	GROUP INSURANCE	$0	$0	$18,360	$19,909	$0	$19,909
512200	SOCIAL SECURITY (FICA)	$0	$0	$7,786	$8,355	$0	$8,355
512300	MEDICARE	$0	$0	$1,821	$1,954	$0	$1,954
512400	RETIREMENT CONTRIBUTIONS	$0	$0	$11,488	$12,321	$0	$12,321
512700	WORKERS' COMPENSATION	$0	$0	$368	$394	$0	$394
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$0**	**$0**	**$154,702**	**$166,142**	**$0**	**$166,142**
521201	PROFESSIONAL SERVICES	$0	$0	$90,500	$150,000	$40,000	$190,000
521310	SOFTWARE MAINTENANCE	$0	$0	$12,000	$15,000	$0	$15,000
523100	INSURANCE & BONDS	$0	$0	$200	$200	$0	$200
523210	TELEPHONE	$0	$0	$600	$1,200	$0	$1,200
523250	POSTAGE	$0	$0	$200	$100	$0	$100
523400	PRINTING & BINDING	$0	$0	$70,000	$107,500	$0	$107,500
523500	TRAVEL	$0	$0	$3,000	$3,000	$0	$3,000
523600	DUES AND FEES	$0	$0	$1,000	$2,000	$0	$2,000
523700	EDUCATION AND TRAINING	$0	$0	$6,000	$6,000	$0	$6,000
523950	MISCELLANEOUS EXPENSES	$0	$0	$1,000	$1,000	$0	$1,000
PURCHASED / CONTRACTED SERVICES		**$0**	**$0**	**$184,500**	**$286,000**	**$40,000**	**$326,000**
531100	SUPPLIES	$0	$0	$15,500	$15,500	$0	$15,500
531300	FOOD	$0	$0	$2,500	$3,000	$0	$3,000
SUPPLIES		**$0**	**$0**	**$18,000**	**$18,500**	**$0**	**$18,500**
542401	COMPUTER EQUIPMENT	$0	$0	$0	$0	$0	$0
542402	COMPUTER SOFTWARE	$0	$0	$0	$120	$0	$120
542500	OTHER EQUIPMENT	$0	$0	$0	$0	$0	$0
CAPITAL OUTLAY		**$0**	**$0**	**$0**	**$120**	**$0**	**$120**
1570	**PUBLIC RELATIONS**	**$0**	**$0**	**$357,202**	**$470,762**	**$40,000**	**$510,762**

Detail Worksheet
1570 - Public Relations

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521201	**PROFESSIONAL SERVICES**	$0	$0	$90,500	$150,000
	Video, photography				
	4th of July Fireworks				
	Concerts				
	Taste of Chamblee				
521310	**SOFTWARE MAINTENANCE**	$0	$0	$12,000	$15,000
	Meltwater (media clipping service), SEM, Adobe				
523100	**INSURANCE & BONDS**	$0	$0	$200	$200
523210	**TELEPHONE**	$0	$0	$600	$1,200
	Cell phone				
523250	**POSTAGE**	$0	$0	$200	$100
523300	**ADVERTISING**	$0	$0	$0	$0
523400	**PRINTING & BINDING**	$0	$0	$70,000	$107,500
	Signal (80K)				
	Annual Report (17,500K)				
	Welcome Packet (5K)				
	Other (5K)				
523500	**TRAVEL**	$0	$0	$3,000	$3,000
523600	**DUES AND FEES**	$0	$0	$1,000	$2,000
	3CMA, IABC				
523700	**EDUCATION AND TRAINING**	$0	$0	$6,000	$6,000
	3CMA, IABC Conferences				
523950	**MISCELLANEOUS EXPENSES**	$0	$0	$1,000	$1,000
	TOTAL	**$0**	**$0**	**$184,500**	**$286,000**

SUPPLIES					
531100	**SUPPLIES**	$0	$0	$15,500	$15,500
	Promotional items (4,500)				
	Video supplies (500)				
	Misc (500)				
531300	**FOOD**	$0	$0	$2,500	$3,000
	Special events, workshops				
	TOTAL	**$0**	**$0**	**$213,500**	**$18,500**

ENHANCEMENT DETAIL SCHEDULE
1570 - Public Relations

Title **Strategic Marketing Plan** **Priority** **1** **Request & Justification**	**Expenditures**	**FY 2019 Request**
The plan will align and prioritize the overall communications and outreach efforts of the City towards it most critical target markets and audiences. It will incorporate a measurable set of business objectives, communications objectives, key messages, as well as recommendations for marketing tools, tactics, and channels required to reach and influence the behaviors of our target audiences. The department would like to use the company Object9 and the plan will include: a. A thorough review of any existing market research, current communications documents, web assets, presentations or speeches, economic development plans, and any existing or relevant community marketing materials currently used by the City of Chamblee to communicate with its target stakeholders. b. Interviews with the City's key leaders to gain their insights, experience and recommendations on how the City prioritize its target audiences and uncover key messaging themes. c. Crafting a Messaging Matrix which segments each target audience and determines which messages, tools and marketing channels are critical to influence each target audience. d. Creative elements (and templates) to support digital and experiential marketing activities conducted by the City's communications team e. Templates for key event communications with specific action items related to public relations, social media and other forms of digital engagement. f. All Photoshop and InDesign files for all creative assets which will enable the communications team to edit the files and create their own content and marketing tools independently of the agency.	REGULAR EMPLOYEES	
	TEMPORARY EMPLOYEES	
	OVERTIME	
	GROUP INSURANCE	
	SOCIAL SECURITY (FICA)	
	MEDICARE	
	RETIREMENT CONTRIBUTIONS	
	UNEMPLOYMENT INSURANCE	
	WORKERS' COMPENSATION	
	Total Personal Services	
	PHYSICIAN (DRUG TESTING)	
	PROFESSIONAL SERVICES	$40,000
	SOFTWARE MAINTENANCE	
	TECHNICAL SERVICES	
	MAINTENANCE - EQUIPMENT	
	INSURANCE & BONDS	
	TELEPHONE	
	POSTAGE	
	ADVERTISING	
	TRAVEL	
	DUES AND FEES	
	EDUCATION AND TRAINING	
	MISCELLANEOUS EXPENSES	
	Total Purchased/Contracted Services	**$40,000**
	SUPPLIES - OFFICE	
	SUPPLIES - JANITORIAL	
	SUPPLIES - PRINTED MATERIALS	
	WATER/SEWERAGE	
	ELECTRICITY	
	BOOKS AND PERIODICALS	
	Total Supplies	
	FURNITURE AND FIXTURES	
	COMPUTER EQUIPMENT	
	OTHER EQUIPMENT	
	Total Capital Outlay	
	TOTAL	$40,000

GENERAL FUND

7500 - Economic Development

FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$87,336	$130,517	$165,672	$170,594	$0	$170,594
511300	OVERTIME	$0	$1,171		$0	$0	
512100	GROUP INSURANCE	$8,741	$14,472	$18,493	$20,019	$0	$20,019
512200	SOCIAL SECURITY (FICA)	$5,899	$8,745	$11,263	$11,599	$0	$11,599
512300	MEDICARE	$1,380	$2,045	$2,634	$2,713	$0	$2,713
512400	RETIREMENT CONTRIBUTIONS	$8,683	$12,855	$16,567	$17,059	$0	$17,059
512700	WORKERS' COMPENSATION	$1,145	$810	$1,600	$3,787	$0	$3,787
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$113,185**	**$170,614**	**$216,229**	**$225,771**	**$0**	**$225,771**
521105	OFFICE SUPPLIES	$94	$278	$0	$300	$0	$300
521201	PROFESSIONAL SERVICES	$75,065	$14,090	$30,000	$5,000	$0	$5,000
521310	SOFTWARE MAINTENANCE	$0	$0	$6,500	$21,000	$0	$21,000
523100	INSURANCE & BONDS	$4,911	$5,777	$5,254	$4,326	$0	$4,326
523250	POSTAGE	$32	$14	$250	$250	$0	$250
523300	ADVERTISING	$0	$45	$10,000	$10,000	$0	$10,000
523500	TRAVEL	$485	$1,221	$2,500	$3,000	$0	$3,000
523600	DUES AND FEES	$550	$2,762	$4,000	$4,000	$0	$4,000
523700	EDUCATION AND TRAINING	$1,496	$1,195	$6,000	$6,000	$0	$6,000
523950	MISCELLANEOUS EXPENSE	$0	$0	$500	$500	$0	$500
PURCHASED / CONTRACTED SERVICES		**$82,631**	**$14,368**	**$65,004**	**$54,376**	**$0**	**$54,376**
531100	SUPPLIES	$73	$150	$750	$750	$0	$750
531270	GASOLINE	$0	$175	$250	$500	$0	$500
531300	FOOD	$47	$78	$1,000	$2,000	$0	$2,000
531401	BOOKS AND PERIODICALS	$0	$112	$250	$300	$0	$300
531610	SUPPLIES - SMALL TOOLS/EQUIP	$0	$0	$500	$500	$0	$500
SUPPLIES		**$120**	**$515**	**$2,750**	**$4,050**	**$0**	**$4,050**
542200	VEHICLES	$0	$0	$0	$0	$0	$0
542300	FURNITURE AND FIXTURES	$0	$3,441	$250	$250	$0	$250
542401	COMPUTER EQUIPMENT	$0	$550	$250	$250	$0	$250
542402	COMPUTER SOFTWARE	$0	$0	$500	$500	$0	$500
542500	OTHER EQUIPMENT	$0	$0	$500	$500	$0	$500
CAPITAL OUTLAY		**$0**	**$3,991**	**$1,500**	**$1,500**	**$0**	**$1,500**
572001	PAYMENTS TO OTHER AGENCIES	$50,000	$165,900	$525,900	$225,900		$225,900
		$50,000	**$165,900**	**$525,900**	**$225,900**	**$0**	**$225,900**
7500	**ECONOMIC DEVELOPMENT**	**$245,936**	**$355,387**	**$811,383**	**$511,597**	**$0**	**$511,597**

Detail Worksheet
7500 - Economic Development

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521105	**OFFICE SUPPLIES**	$94	$278	$0	$300
521201	**PROFESSIONAL SERVICES**	$75,065	$14,090		$5,000
521310	**SOFTWARE MAINTENANCE**	$0	$0		$21,000
	Economic Dev software				
	CoStar (2 accounts)				
521312	WEBSITE HOSTING & MAINTENANCE	$0	$0	$0	$0
521321	**TECHNICAL SERVICES**	$0	$0	$0	$0
522310	**RENTAL OF LAND AND BUILDINGS**	$0	$0	$0	$0
523100	**INSURANCE & BONDS**	$4,911	$5,777	$5,254	$4,326
523250	**POSTAGE**	$32	$14	$250	$250
523300	**ADVERTISING**	$0	$45	$10,000	$10,000
	Business Chronicle, Council for Quality Growth				
523500	**TRAVEL**	$485	$1,221	$2,500	$3,000
523600	**DUES AND FEES**	$550	$2,762	$4,000	$4,000
	GEDA Conference				
	GA/American Planning Ass.				
	IEDC				
523700	**EDUCATION AND TRAINING**	$1,496	$1,195	$6,000	$6,000
	GEDA Conference				
	GA Planning Conference				
	URA training				
523950	**MISCELLANEOUS EXPENSE**	$0	$0	$500	$500
	TOTAL	**$82,631**	**$25,382**	**$28,504**	**$54,376**

Planning & Development
Department 40
Matt Dickison

Mission

The Development Department's mission is to encourage quality communities by creating and implementing policies that promote livability, providing exceptional customer service and developing efficient processes.

Primary Responsibilities

The Development Department is responsible for current and long-range planning, zoning changes, variances, zoning map amendments, development permits, and creating, amending, and ensuring compliance with the Unified Development Ordinance and the Comprehensive Plan. Staff works with residents and the development community in enhancing quality of life within the City. The department supports the City's Architectural Review Board (ARB) and presents applications and policy memos to the Mayor and Council. Long range planning effors include overseeing the City's two Livable Centers Initiative Study Areas (Chamblee Town Center & Buford Highway), transportation planning efforts such as completing concept designs for trail and streetscape projects and managing other master planning projects. The department also promotes environmental sustainability by developing internal and external policies and participation in the ARC's Green Communities program.

GENERAL FUND
Department 40 - Development
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
7200	Regulatory Inspections	$726,173	$893,494	$600,000	$900,000	$0	$900,000
7410	Planning & Zoning	$1,282,577	$1,127,951	$1,584,350	$1,371,533	$535,300	$1,906,833
40	**Development Total**	**$2,008,750**	**$2,021,445**	**$2,184,350**	**$2,271,533**	**$535,300**	**$2,806,833**

GENERAL FUND

7200 - Regulatory Inspections

FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
521331	STORM WATER INSPECTION FEES	$24,600	$0	$0	$0		$0
521340	BUILDING INSPECTOR COMMISSIONS	$701,573	$893,494	$600,000	$900,000		$900,000
CONTRACTED SERVICES		**$726,173**	**$893,494**	**$600,000**	**$900,000**	**$0**	**$900,000**
7200	**REGULATORY PROTECTIVE INSPECT**	**$726,173**	**$893,494**	**$600,000**	**$900,000**	**$0**	**$900,000**

GENERAL FUND

7410 - Planning & Zoning

FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
521201	PROFESSIONAL SERVICES	$0	$0	$0	$0	$0	$0
521151	MERCHANT SERVICES CHARGES	$6,439	$17,011	$4,000	$15,000	$0	$15,000
521241	PLANNING SERVICES - CONTRACT	$801,618	$932,623	$1,189,000	$1,213,000	$135,300	$1,348,300
521242	PLANNING SERVICES - ON-CALL	$101,188	$107,397	$230,000	$8,000	$400,000	$408,000
521310	SOFTWARE MAINTENANCE	$0	$0	$15,000	$15,000	$0	$15,000
521321	TECHNICAL SERVICES	$0	$0	$10,000	$0	$0	$0
521345	DEVELOPMENT REVIEWS	$283,170	$0	$0	$0	$0	$0
522111	DISPOSAL - SHREDDING SERVICES	$706	$0	$0	$0	$0	$0
522130	CUSTODIAL	$6,300	$7,014	$7,000	$7,420	$0	$7,420
522200	REPAIRS AND MAINTENANCE	$29,887	$5,678	$11,000	$11,000	$0	$11,000
522310	RENTAL OF LAND AND BUILDINGS	$16,200	$16,200	$24,000	$24,000	$0	$24,000
522321	RENTAL - EQUIPMENT	$2,100	$2,100	$1,000	$0	$0	$0
523100	INSURANCE & BONDS	($108)	($289)	$0	$1,413	$0	$1,413
523250	POSTAGE	$592	$401	$1,300	$1,300	$0	$1,300
523600	DUES AND FEES	$91	$0	$0	$0	$0	$0
523700	EDUCATION AND TRAINING	$3,280	$0	$0	$0	$0	$0
523950	MISCELLANEOUS EXPENSES	$47	$185	$36,000	$50,000	$0	$50,000
CONTRACTED SERVICES		**$1,251,509**	**$1,088,320**	**$1,528,300**	**$1,346,133**	**$535,300**	**$1,881,433**
531101	SUPPLIES - OFFICE	$6,316	$10,563	$6,550	$13,000	$0	$13,000
531210	WATER/SEWERAGE	($1,322)	$0	$1,800	$1,800	$0	$1,800
531220	NATURAL GAS	$623	$699	$600	$600	$0	$600
531230	ELECTRICITY	$4,799	$3,217	$5,000	$5,000	$0	$5,000
531270	GASOLINE	$938	$0	$0	$0	$0	$0
531401	BOOKS AND PERIODICALS	$0	$277	$500	$0	$0	$0
SUPPLIES		**$11,353**	**$14,756**	**$14,450**	**$20,400**	**$0**	**$20,400**
542300	FURNITURE AND FIXTURES	$6,141	$225	$3,000	$3,000	$0	$3,000
542401	COMPUTER EQUIPMENT	$5,401	$374	$2,000	$2,000	$0	$2,000
542402	COMPUTER SOFTWARE	$0	$15,900	$5,000	$0	$0	$0
542500	OTHER EQUIPMENT	$8,172	$8,376	$31,600	$0	$0	$0
CAPITAL OUTLAY		**$19,715**	**$24,876**	**$41,600**	**$5,000**	**$0**	**$5,000**
7410	**PLANNING & ZONING ADMIN**	**$1,282,577**	**$1,127,951**	**$1,584,350**	**$1,371,533**	**$535,300**	**$1,906,833**

Detail Worksheet
7410 - Planning

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521151	**MERCHANT SERVICES CHARGES**	$6,439	$17,011	$4,000	$15,000
521241	**PLANNING SERVICES - CONTRACT**	$801,618	$932,623	$1,189,000	$1,213,000
521242	**PLANNING SERVICES - ON-CALL**	$101,188	$107,397	$230,000	$8,000
	Keswick Trails ($8,000)				
521310	**SOFTWARE MAINTENANCE**	$0	$0	$15,000	$15,000
	IWORQ				
521321	**TECHNICAL SERVICES**	$0	$0	$10,000	$0
521345	**DEVELOPMENT REVIEWS**	$283,170	$0	$0	$0
522111	**DISPOSAL - SHREDDING SERVICES**	$706	$0	$0	$0
522130	**CUSTODIAL**	$6,300	$7,014	$7,000	$7,420
522200	**REPAIRS AND MAINTENANCE**	$29,887	$5,678	$11,000	$11,000
	Copier & Large Format Printer				
522310	**RENTAL OF LAND AND BUILDINGS**	$16,200	$16,200	$24,000	$24,000
522321	**RENTAL - EQUIPMENT**	$2,100	$2,100	$1,000	$0
523100	**INSURANCE & BONDS**	($108)	($289)	$0	$1,413
523250	**POSTAGE**	$592	$401	$1,300	$1,300
523500	**TRAVEL**	$0	$0	$0	$0
523600	**DUES AND FEES**	$91	$0	$0	$0
523700	**EDUCATION AND TRAINING**	$3,280	$0	$0	$0
523950	**MISCELLANEOUS EXPENSES**	$47	$185	$36,000	$50,000
	Sustainability Initiatives				
	TOTAL	**$1,251,509**	**$1,088,320**	**$1,528,300**	**$1,346,133**

ENHANCEMENT DETAIL SCHEDULE
7410 - Planning & Zoning

Title **Additional Code Enforcement Officer** **Priority** **1** **Request & Justification**	**Expenditures**	**FY 2019 Request**
Increase for the addition of 1 FTE Code Enforcement position to bring the total positions dedicated to code enforcement to 3.5 FTEs. This includes a Code Enforcement supervisor, 2 Code Enforcement Officers and a .5 FTE Code Enforcement Coordinator. Cost includes vehicle, mobile electronic devices and supplies.	REGULAR EMPLOYEES	
	TEMPORARY EMPLOYEES	
	OVERTIME	
	GROUP INSURANCE	
	SOCIAL SECURITY (FICA)	
	MEDICARE	
	RETIREMENT CONTRIBUTIONS	
	UNEMPLOYMENT INSURANCE	
	WORKERS' COMPENSATION	
	Total Personal Services	**$0**
	PLANNING SERVICES - CONTRACT	$135,300
	PLANNING SERVICES - ON-CALL	
	SOFTWARE MAINTENANCE	
	TECHNICAL SERVICES	
	DISPOSAL - SHREDDING SERVICES	
	CUSTODIAL	
	MAINTENANCE - EQUIPMENT	
	INSURANCE & BONDS	
	POSTAGE	
	ADVERTISING	
	TRAVEL	
	DUES AND FEES	
	EDUCATION AND TRAINING	
	MISCELLANEOUS EXPENSES	
	Total Purchased/Contracted Services	**$135,300**
	SUPPLIES	
	SUPPLIES - JANITORIAL	
	SUPPLIES - PRINTED MATERIALS	
	BOOKS AND PERIODICALS	
	Total Supplies	
	FURNITURE AND FIXTURES	
	COMPUTER SOFTWARE	$0
	OTHER EQUIPMENT	
	Total Capital Outlay	
	TOTAL	**$135,300**
	Positions	
	Motor Vehicles	

ENHANCEMENT DETAIL SCHEDULE

7410 - Planning & Zoning

Title **Comprehensive Plan** **Priority** **1** **Request & Justification**	**Expenditures**	**FY 2019 Request**
Funds to complete the major update to the Comprehensive Plan in 2019. This will include a parcel based future land use map and redevelopment concepts for certain areas of the city.	REGULAR EMPLOYEES	
	TEMPORARY EMPLOYEES	
	OVERTIME	
	GROUP INSURANCE	
	SOCIAL SECURITY (FICA)	
	MEDICARE	
	RETIREMENT CONTRIBUTIONS	
	UNEMPLOYMENT INSURANCE	
	WORKERS' COMPENSATION	
	Total Personal Services	**$0**
	PLANNING SERVICES - CONTRACT	
	PLANNING SERVICES - ON-CALL	$400,000
	SOFTWARE MAINTENANCE	
	TECHNICAL SERVICES	
	DISPOSAL - SHREDDING SERVICES	
	CUSTODIAL	
	MAINTENANCE - EQUIPMENT	
	INSURANCE & BONDS	
	POSTAGE	
	ADVERTISING	
	TRAVEL	
	DUES AND FEES	
	EDUCATION AND TRAINING	
	MISCELLANEOUS EXPENSES	
	Total Purchased/Contracted Services	**$400,000**
	SUPPLIES	
	SUPPLIES - JANITORIAL	
	SUPPLIES - PRINTED MATERIALS	
	BOOKS AND PERIODICALS	
	Total Supplies	**$0**
	FURNITURE AND FIXTURES	
	COMPUTER SOFTWARE	$0
	OTHER EQUIPMENT	
	Total Capital Outlay	$0
	TOTAL	**$400,000**
	Positions	
	Motor Vehicles	

Parks & Recreation
Department 50
Jodie Gilfillan, Director

Mission

The mission of the City of Chamblee Parks and Recreation Department is to provide safe, clean and beautiful parks facilities while providing quality leisure activities for the community. These services shall enhance residents' health and well-being and promote economic vitality for long-term community sustainability. We will accomplish this through creative leadership, environmentally sustainable practices and the responsible use of available resources.

GENERAL FUND
Department 50 - Parks & Recreation
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
6110	Parks Administration	$372,755	$373,997	$373,144	$378,493	$400,000	$778,493
6120	Participant Recreation	$921,513	$860,656	$363,302	$274,250	$0	$274,250
6151	Parks Programs	$170,171	$187,654	$129,284	$127,284	$0	$127,284
50	**Parks Total**	**$1,464,439**	**$1,422,308**	**$865,730**	**$780,027**	**$400,000**	**$1,180,027**

GENERAL FUND
6110 - Parks & Recreation Administration
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$137,509	$154,755	$171,933	$182,049	$0	$182,049
511130	OVERTIME	$6,071	$2,445	$2,500	$3,500	$0	$3,500
512100	GROUP INSURANCE	$35,328	$55,139	$59,905	$72,045	$0	$72,045
512200	SOCIAL SECURITY (FICA)	$9,675	$10,452	$11,745	$12,496	$0	$12,496
512300	MEDICARE	$2,263	$2,444	$2,747	$2,922	$0	$2,922
512400	RETIREMENT CONTRIBUTIONS	$14,268	$15,471	$17,444	$18,655	$0	$18,655
512700	WORKERS' COMPENSATION	$3,454	$2,242	$551	$586	$0	$586
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$208,567**	**$242,949**	**$266,825**	**$292,253**	**$0**	**$292,253**
521151	MERCHANT SERVICES CHARGES	$2,783	$7,053	$5,500	$5,500	$0	$5,500
521201	PROFESSIONAL SERVICES	$82,260	$42,875	$0	$0	$400,000	$400,000
521216	PRE-EMPLOYMENT TESTING	$0	$0	$0	$0	$0	$0
521321	TECHNICAL SERVICES	$0	$0	$0	$0	$0	$0
522111	DISPOSAL - SHREDDING SERVICES	$588	$590	$600	$600	$0	$600
522130	CUSTODIAL	$7,259	$4,752	$12,000	$12,300	$0	$12,300
522210	MAINTENANCE - BUILDINGS	$17,722	$28,556	$29,200	$14,200	$0	$14,200
523100	INSURANCE & BONDS	$16,971	$19,395	$18,157	$20,278	$0	$20,278
523250	POSTAGE	$515	$270	$1,000	$1,000	$0	$1,000
523300	ADVERTISING	$0	$0	$0	$0	$0	$0
523500	TRAVEL	$3,905	$2,043	$4,000	$4,000	$0	$4,000
523600	DUES AND FEES	$5,518	$3,172	$9,000	$9,000	$0	$9,000
523700	EDUCATION AND TRAINING	$3,148	$2,400	$3,000	$3,000	$0	$3,000
PURCHASED / CONTRACTED SERVICES		**$140,670**	**$111,106**	**$82,457**	**$69,878**	**$400,000**	**$469,878**
531101	SUPPLIES - OFFICE	$2,503	$2,589	$2,500	$2,500	$0	$2,500
531105	SUPPLIES - JANITORIAL	$2,342	$3,238	$5,262	$5,262	$0	$5,262
531110	PRINTED MATERIALS	$3,569	$7,201	$5,000	$2,500	$0	$2,500
531302	FOOD-MEETINGS	$554	$531	$600	$600	$0	$600
SUPPLIES		**$8,969**	**$13,559**	**$13,362**	**$10,862**	**$0**	**$10,862**
542200	VEHICLES		$0	$0	$0	$0	$0
542300	FURNITURE AND FIXTURES	$10,129	$4,820	$5,000	$2,500	$0	$2,500
542401	COMPUTER EQUIPMENT	$0	$0	$500	$500	$0	$500
542500	OTHER EQUIPMENT	$4,421	$1,564	$5,000	$2,500	$0	$2,500
CAPITAL OUTLAY		**$14,550**	**$6,384**	**$10,500**	**$5,500**	**$0**	**$5,500**
50	**PARKS & RECREATION ADMIN**	**$372,755**	**$373,997**	**$373,144**	**$378,493**	**$400,000**	**$778,493**

Detail Worksheet
6110 - Parks & Recreation Administration

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521151	**MERCHANT SERVICES CHARGES**	$2,783	$7,053	$5,500	$5,500.00
521201	**PROFESSIONAL SERVICES**	$82,260	$42,875	$0	$0.00
521216	**PRE-EMPLOYMENT TESTING**	$0	$0	$0	$0.00
521321	**TECHNICAL SERVICES**	$0	$0	$0	$0.00
522111	**DISPOSAL - SHREDDING SERVICES**	$588	$590	$600	$600.00
522130	**CUSTODIAL**	$7,259	$4,752	$12,000	$12,300
522210	**MAINTENANCE - BUILDINGS**	$17,722	$28,556	$29,200	$14,200.00
	New Generator Board for Civic Center				
	Grainger, Lowes, Home Depot, Etc.				
523100	**INSURANCE & BONDS**	$16,971	$19,395	$18,157	$20,278.00
	GIRMA				
523250	**POSTAGE**	$515	$270	$1,000	$1,000.00
523300	**ADVERTISING**	$0	$0	$0	$0.00
523500	**TRAVEL**	$3,905	$2,043	$4,000	$4,000.00
	GRPA - 3 employees (hotel approx. $140 per night x 2 rooms x 3 nights =$840)				
	NRPA - 3 employees (hotel approx. $200 per night x 2 rooms x 3 nights = $1,200 + airfare approx. $400 per person = $1,200)				
	CPSI Course & Exam (hotel approx. $100 per night x 3 nights=$300)				
523600	**DUES AND FEES**	$5,518	$3,172	$9,000	$9,000.00
	GRPA - 2 employees ($75 each = $225)				
	NRPA - 2 employees ($165 each = $495)				
	BB&T				
	Recreation Software Transaction Fees (Authorize.Net) = $3,000 to $5,000 per year				
	Robley - Marketing				
	Facebook - Marketing				
	My Rec Annual Fees - Registration Software				
523700	**EDUCATION AND TRAINING**	$3,148	$2,400	$3,000	$3,000.00
	GRPA - 2 employees ($200 per person = $600)				
	NRPA - 2 employees (Approx. $500 each = $1,500)				
	Cert. Parks & Rec. Prof. Cert. - 1 employee ($455)				
	Cert. Youth Sports Admin. Cert. - 1 employee ($395)				
	Pesticide Applicator License -2 employees ($135 each = $270)				
	TOTAL	**$140,670**	**$111,106**	**$82,457**	**$69,878**

ENHANCEMENT DETAIL SCHEDULE
6110 - Parks & Recreation Administration

Title **Hearn Park Construction Drawings** **Priority** **1** **Request & Justification**	**Expenditures**	**FY 2019 Request**
Soccer facility with fields, playgrounds, and trail system.	REGULAR EMPLOYEES	
	TEMPORARY EMPLOYEES	
	OVERTIME	
	GROUP INSURANCE	
	SOCIAL SECURITY (FICA)	
	MEDICARE	
	RETIREMENT CONTRIBUTIONS	
	UNEMPLOYMENT INSURANCE	
	WORKERS' COMPENSATION	
	Total Personal Services	
	PHYSICIAN (DRUG TESTING)	
	PROFESSIONAL SERVICES	$400,000
	SOFTWARE MAINTENANCE	
	TECHNICAL SERVICES	
	MAINTENANCE - EQUIPMENT	
	INSURANCE & BONDS	
	POSTAGE	
	ADVERTISING	
	TRAVEL	
	DUES AND FEES	
	EDUCATION AND TRAINING	
	MISCELLANEOUS EXPENSES	
	Total Purchased/Contracted Services	
	SUPPLIES - OFFICE	
	SUPPLIES - JANITORIAL	
	SUPPLIES - PRINTED MATERIALS	
	WATER/SEWERAGE	
	ELECTRICITY	
	BOOKS AND PERIODICALS	
	Total Supplies	
	FURNITURE AND FIXTURES	
	COMPUTER EQUIPMENT	
	OTHER EQUIPMENT	
	Total Capital Outlay	
	TOTAL	$400,000
	Positions	
	Motor Vehicles	

GENERAL FUND

6120 - Parks & Recreation (Participant Recreation)

FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$228,240	$186,880	$39,624	$40,496	$0	$40,496
511200	TEMPORARY EMPLOYEES	$8,685	$11,255	$10,000	$10,000	$0	$10,000
511300	OVERTIME	$7,703	$6,995	$2,500	$2,500	$0	$2,500
512100	GROUP INSURANCE	$124,227	$126,543	$25,493	$26,946	$0	$26,946
512200	SOCIAL SECURITY (FICA)	$15,126	$13,279	$3,181	$3,197	$0	$3,197
512300	MEDICARE	$3,538	$3,105	$744	$748	$0	$748
512400	RETIREMENT CONTRIBUTIONS	$28,367	$32,668	$6,721	$7,802	$0	$7,802
512700	WORKERS' COMPENSATION	$5,893	$4,334	$1,039	$1,061	$0	$1,061
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$421,780**	**$385,059**	**$89,302**	**$92,750**	**$0**	**$92,750**
521320	PYROTECHNIC SERVICES	$23,000	$23,000	$30,000	$0	$0	$0
522200	REPAIRS & MAINTENANCE	$97,954	$224,846	$150,000	$100,000	$0	$100,000
522321	RENTAL - EQUIPMENT	$24,082	$20,407	$5,000	$5,000	$0	$5,000
523101	INSURANCE DEDUCTIBLES	$1,316	$0	$0	$0	$0	$0
523852	CONTRACT LABOR - SPECIAL EVENTS	$5,290	$93,790	$0	$0	$0	$0
PURCHASED / CONTRACTED SERVICES		**$151,643**	**$362,043**	**$185,000**	**$105,000**	**$0**	**$105,000**
531100	SUPPLIES	$30,859	$14,961	$32,000	$25,000	$0	$25,000
531120	UNIFORMS	$5,226	$2,006	$1,000	$1,000	$0	$1,000
531210	WATER/SEWERAGE	$5,638	$3,441	$14,000	$7,000	$0	$7,000
531220	NATURAL GAS	$3,726	$4,147	$9,000	$5,000	$0	$5,000
531230	ELECTRICITY	$32,353	$32,743	$25,000	$33,000	$0	$33,000
531270	GASOLINE	$5,971	$4,771	$3,000	$3,000	$0	$3,000
531610	SUPPLIES - SMALL TOOLS/EQUIP	$13,312	$12,384	$5,000	$2,500	$0	$2,500
SUPPLIES		**$97,084**	**$74,454**	**$89,000**	**$76,500**	**$0**	**$76,500**
541000	PROPERTY	$0	$4,500,000	$0	$0	$0	$0
541200	SITE IMPROVEMENTS	$210,153	$8,100	$0	$0	$0	$0
542100	MACHINERY	$18,915	$0	$0	$0	$0	$0
542200	VEHICLES	$21,938	$0	$0	$0	$0	$0
CAPITAL OUTLAY		**$251,006**	**$8,100**	**$0**	**$0**	**$0**	**$0**
584000	CLOSING COST	$0	$31,000	$0	$0	$0	$0
OTHER COSTS		**$0**	**$31,000**	**$0**	**$0**	**$0**	**$0**
6120	**PARKS & RECREATION (Participant Rec)**	**$921,513**	**$860,656**	**$363,302**	**$274,250**	**$0**	**$274,250**

Detail Worksheet
6120 - Parks & Recreation Participant Recreation

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
521320	**PYROTECHNIC SERVICES**	$23,000	$23,000	$30,000	$0
	East Coast Pyrotechnics - July 4th				
522200	**REPAIRS & MAINTENANCE**	$97,954	$224,846	$150,000	$100,000
	Sandman of North Atlanta				
	Siteone Landscape Supplies				
	U.S. Speciality COA				
	Genuine Parts Company				
	Hennessy Ford Lincoln				
	Jim Ellis Chevrolet				
	Georgia Chain Saw				
	Lowe's				
	Howard Brother's				
	Turf Machine				
	Mahalo				
	Field and Fairway				
	Tree Companies				
	Irrigation Companies				
522321	**RENTAL - EQUIPMENT**	$24,082	$20,407	$5,000	$5,000
	Pit Stop				
	Superior Document Shredding				
	Airgas South				
	Sunbelt Rentals				
	Northside Tool Rentals				
523101	**INSURANCE DEDUCTIBLES**	$1,316	$0	$0	$0
523852	**CONTRACT LABOR - SPECIAL EVENTS**	$5,290	$93,790	$0	$0
	East Coast Pyrotechnics - July 4th				
	MTG Inc.				
	TOTAL	**$151,643**	**$362,043**	**$185,000**	**$105,000**

GENERAL FUND
Department 50 - Parks & Recreation (Parks Programs)
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
YOUTH SOCCER PROGRAM							
523851	CONTRACT LABOR - RECREATION	$4,554	$3,152	$5,000	$5,000	$0	$5,000
PURCHASED / CONTRACTED SERVICES		**$4,554**	**$3,152**	**$5,000**	**$5,000**	**$0**	**$5,000**
531118	SUPPLIES - RECREATION	$11,918	$10,562	$7,000	$5,000	$0	$5,000
SUPPLIES		**$11,918**	**$10,562**	**$7,000**	**$5,000**	**$0**	**$5,000**
6151	**SUB-TOTAL YOUTH SOCCER PROGRAM**	**$16,472**	**$13,714**	**$12,000**	**$10,000**	**$0**	**$10,000**
CAMP PROGRAM							
511200	TEMPORARY EMPLOYEES	$26,983	$28,949	$39,000	$39,000	$0	$39,000
511300	OVERTIME	$45	$3,009	$0	$2,500	$0	$2,500
512200	SOCIAL SECURITY (FICA)	$1,708	$1,982	$2,418	$2,418	$0	$2,418
512300	MEDICARE	$399	$463	$566	$566	$0	$566
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$29,135**	**$34,403**	**$41,984**	**$44,484**	**$0**	**$44,484**
523851	CONTRACT LABOR - RECREATION	$0	$0	$0	$0	$0	$0
523920	RECREATION FIELD TRIPS	$6,873	$18,184	$22,400	$22,400	$0	$22,400
PURCHASED / CONTRACTED SERVICES		**$6,873**	**$18,184**	**$22,400**	**$22,400**	**$0**	**$22,400**
531118	SUPPLIES - RECREATION	$8,215	$10,489	$10,000	$7,500	$0	$7,500
SUPPLIES		**$8,215**	**$10,489**	**$10,000**	**$7,500**	**$0**	**$7,500**
6153	**SUB-TOTAL CAMP PROGRAM**	**$50,094**	**$50,094**	**$74,384**	**$74,384**	**$0**	**$74,384**
YOUTH T-BALL PROGRAM							
523851	CONTRACT LABOR - RECREATION	$1,380	$1,801	$2,900	$2,900	$0	$2,900
PURCHASED / CONTRACTED SERVICES		**$1,380**	**$1,801**	**$2,900**	**$2,900**	**$0**	**$2,900**
531118	SUPPLIES - RECREATION	$9,101	$8,413	$8,000	$8,000	$0	$8,000
SUPPLIES		**$9,101**	**$8,413**	**$8,000**	**$8,000**	**$0**	**$8,000**
6154	**SUB-TOTAL YOUTH T-BALL PROGRAM**	**$10,481**	**$10,214**	**$10,900**	**$10,900**	**$0**	**$10,900**
ADULT SOFTBALL PROGRAM							
523851	CONTRACT LABOR - RECREATION	$24,725	$25,665	$30,000	$30,000	$0	$30,000
PURCHASED / CONTRACTED SERVICES		**$24,725**	**$25,665**	**$30,000**	**$30,000**	**$0**	**$30,000**
531118	SUPPLIES - RECREATION	$1,240	$2,648	$2,000	$2,000	$0	$2,000
SUPPLIES		**$1,240**	**$2,648**	**$2,000**	**$2,000**	**$0**	**$2,000**
6157	**SUB-TOTAL ADULT SOFTBALL PROGRAM**	**$25,965**	**$28,313**	**$32,000**	**$32,000**	**$0**	**$32,000**
CONCERTS							
523851	CONTRACT LABOR - RECREATION	$64,380	$74,629	$0	$0	$0	$0
PURCHASED / CONTRACTED SERVICES		**$64,380**	**$74,629**	**$0**	**$0**	**$0**	**$0**
531118	SUPPLIES - RECREATION	$2,780	$10,691	$0	$0	$0	$0
SUPPLIES		**$2,780**	**$10,691**	**$0**	**$0**	**$0**	**$0**
6191	**SUB-TOTAL CONCERTS**	**$67,160**	**$85,320**	**$0**	**$0**	**$0**	**$0**

Detail Worksheet
Department 50 - Parks Programs

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
523851	**CONTRACT LABOR - RECREATION**	$95,039.00	$105,246.98	$37,900.00	$37,900.00
	Daniels Enterprises - $37,900				
	TOTAL	**$95,039.00**	**$105,246.98**	**$37,900**	**$37,900**

GENERAL FUND
Other Financing Uses
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
611215	TRANSFER TO E-911 FUND	$312,739	$535,730	$777,292	$804,951
611240	TRANSFER TO RENAISSANCE FUND	$0	$0	$0	$0
611250	TRANSFER TO MULTIPLE GRANT FUND	$21,920	$0	$0	$860,000
611275	TRANSFER TO HOTEL/MOTEL FUND	$0	$0	$4,479	$256,593
611330	TRANSFER TO H.O.S.T.	$0	$69,389	$0	$0
611335	TRANSFER TO CAPITAL PROJECTS FUND	$51,500	$64,500	$0	$0
611540	TRANSFER TO SOLID WASTE FUND	$116,868	$181,913	$200,988	$173,305
Other Financing Uses		$503,027	$851,532	$982,759	$2,094,849

SPECIAL REVENUE

EXPENDITURES

	Personnel Service	Purchased/Contracted Services	Supplies	Capital Outlays	Other Costs	Debt Service	Other Financing Uses	Department Total
Confiscated Assets	$0	$0	$100,000	$0	$0	$0	$0	$100,000
E-911	$965,176	$105,500	$9,000	$198,275	$0	$0	$0	$1,277,951
Renaissance	$0	$0	$0	$0	$0	$0	$0	$0
Multipal Grants		$400,000	$0	$750,000	$0	$0	$0	$1,150,000
Hotel/Motel	$0	$0	$0	$0	$572,691	$502,032	$490,878	$1,565,601
Rental Motor Vehicle	$0	$0	$0	$0	$0	$0	$0	$0
Technology Fees	$0	$0	$0	$0	$0	$0	$339,000	$339,000
Tree Fund	$0	$0	$0	$10,000	$0	$0	$0	$10,000
Traffic Calming Fund	$0	$0	$0	$0	$0	$0	$0	$0
S.P.L.O.S.T	$0	$855,000	$0	$4,066,000	$0	$0	$124,002	$5,045,002
H.O.S.T.	$0	$0	$0	$850,000	$0	$0	$0	$850,000
Capital Projects for Public Roads	$0	$0	$0	$665,112	$0	$0	$0	$665,112
Total	**$965,176**	**$1,360,500**	**$109,000**	**$6,539,387**	**$572,691**	**$502,032**	**$953,880**	**$11,002,667**

REVENUES

Taxes	Licenses & Permits	Charges for Services	Fines & Forfeitures	Investment Income	Intergovern-mental Revenue	Other Financing Sources	Misc.	Total
$5,089,008	**$0**	**$424,800**	**$210,000**	**$0**	**$530,110**	**$4,933,549**	**$0**	**$11,187,467**

Budget Surplus/(Deficit) **$184,800**

2019 Special Revenue Funds

	Proposed
Prior Year Base	**0**
A) Current Services Adjustments	
1. Confiscated Assets: No project identified, funds used for grant match when available	100,000
2. E-911: To cover operating expenses	1,277,951
- Large increase in software expense in 2019 to upgrade	
3. Multiple Grants:	
- Village Park Construction	750,000
4. Hotel/Motel:	
- Payment to Discover DeKalb	527,625
- Hearn Property Debt service	502,033
- Transfer to General Fund	452,250
5. Rental Vehicle:	0
6. Technology Fees: funds the software for court & PD	
- Transfer to General Fund	303,000
- Transfer to E-911	36,000
7. Tree Fund:	
- Residential Front Yard Tree Program: $250 grant per specimen tree planted (funding for 40)	10,000
8. Traffic Calming: no expenses	0
9. H.O.S.T.:	
- Canfield Park	250,000
10. Capital Projects for Public Roads: LMIG projects	665,112
11. SPLOST	
- Peachtree Road Streetscape & Railtrail Segment 1	3,000,000
- Rail Trail Phases 4, 5, & 6	50,000
- Pierce Drive Streetscape	65,000
- Peachtree Road Bridge	600,000
- Granite Curbing Replacement	66,000
- Sidewalk Trip Hazard Repairs	15,000
- North Shallowford@East Johnson Circle Roundabout	270,000
-Town Streetscape	255,000
-Road Paving	600,000
-Transfer of matching funds for LMIG	124,002
Total Special Revenue	**9,918,973**

STATE CONFISCATED ASSETS SPECIAL REVENUE FUND
FISCAL YEAR 2019
EXPENDITURE BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET APPROVED	2019 BASE REQUEST
521150	BANK CHARGES	$0	$0	$0	$0
PURCHASED / CONTRACTED SERVICES				**$0**	**$0**
531100	GENERAL SUPPLIES AND MATERIALS	$79,730	$19,696	$50,000	$50,000
SUPPLIES		**$79,730**	**$19,696**	**$50,000**	**$50,000**
542401	COMPUTER EQUIPMENT	$0	$0	$0	$0
CAPITAL OUTLAY		**$0**	**$0**	**$0**	**$0**
State Confiscated Assets		**$79,730**	**$19,696**	**$50,000**	**$50,000**

FEDERAL CONFISCATED ASSETS SPECIAL REVENUE FUND
FISCAL YEAR 2019
EXPENDITURE BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2017 BUDGET APPROVED	2019 BASE REQUEST
531100	GENERAL SUPPLIES AND MATERIALS	$0	$13,464	$50,000	$50,000
SUPPLIES		**$0**	**$13,464**	**$50,000**	**$50,000**
541400	INFRASTRUCTURE IMPROVEMENTS	$0	$21,516	$0	$0
CAPITAL OUTLAYS		**$0**	**$21,516**	**$0**	**$0**
Federal Confiscated Assets		**$0**	**$34,980**	**$50,000**	**$50,000**

STATE CONFISCATED ASSETS SPECIAL REVENUE FUND
FISCAL YEAR 2019
REVENUE BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 BUDGET APPROVED	2019 REVENUE ESTIMATE
351300	CONFISCATIONS	$98,011	$42,428	$50,000	$50,000
FINES & FORFEITURES		**$98,011**	**$42,428**	**$50,000**	**$50,000**
Total State Confiscated Assets		**$98,011**	**$42,428**	**$50,000**	**$50,000**

FEDERAL CONFISCATED ASSETS SPECIAL REVENUE FUND
FISCAL YEAR 2019
PROPOSED REVENUE BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 BUDGET APPROVED	2019 REVENUE ESTIMATE
351300	CONFISCATIONS	$0	$159,026	$0	$50,000
FINES & FORFEITURES		**$0**	**$159,026**	**$0**	**$50,000**
Total Federal Confiscated Assets		**$0**	**$159,026**	**$0**	**$50,000**

EMERGENCY 9-1-1 SPECIAL REVENUE FUND
FUND 215
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$360,151	$425,251	$490,277	$490,540	$0	$490,540
511300	OVERTIME	$81,374	$87,554	$95,000	$95,000	$0	$95,000
512100	GROUP INSURANCE	$182,791	$202,311	$261,924	$267,796	$0	$267,796
512200	SOCIAL SECURITY (FICA)	$29,280	$33,457	$38,973	$38,617	$0	$38,617
512300	MEDICARE	$6,848	$7,825	$9,115	$9,031	$0	$9,031
512400	RETIREMENT CONTRIBUTIONS	$44,919	$52,058	$61,434	$62,621	$0	$62,621
512700	WORKERS' COMPENSATION	$1,532	$925	$1,569	$1,570	$0	$1,570
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$706,893**	**$809,381**	**$958,292**	**$965,176**	**$0**	**$965,176**
521310	SOFTWARE MAINTENANCE	$43,649	$15,895	$4,135	$36,000	$0	$36,000
521315	LANGUAGE LINE	$10,344	$12,029	$10,000	$10,000	$0	$10,000
522230	MAINTENANCE - TECHNOLOGY	$23,302	$20,400	$17,000	$17,000	$0	$17,000
523215	911 TELEPHONE SERVICE CHARGES	$30,770	$20,986	$35,000	$35,000	$0	$35,000
523700	EDUCATION AND TRAINING	$4,657	$6,268	$7,500	$7,500	$0	$7,500
PURCHASED / CONTRACTED SERVICES		**$112,723**	**$75,578**	**$73,635**	**$105,500**	**$0**	**$105,500**
531107	SUPPLIES - COMMUNICATION	$1,880	$575	$1,500	$1,500	$0	$1,500
531120	UNIFORMS	$2,802	$4,947	$7,500	$7,500	$0	$7,500
SUPPLIES		**$4,681**	**$5,523**	**$9,000**	**$9,000**	**$0**	**$9,000**
542400	COMPUTERS	$0	$0	$2,500	$2,500	$0	$2,500
542401	COMPUTER EQUIPMENT	$0	$0	$2,500	$2,500	$0	$2,500
542402	COMPUTER SOFTWARE	$0	$164,545	$2,500	$2,500	$141,238	$143,738
543200	FURNITURE AND FIXTURES	$0	$0	$70,000	$0	$49,537	$49,537
CAPITAL OUTLAY		**$0**	**$164,545**	**$77,500**	**$7,500**	**$190,775**	**$198,275**
3800	**EMERGENCY 911 TELEPHONE FUND**	**$824,297**	**$1,055,026**	**$1,118,427**	**$1,087,176**	**$190,775**	**$1,277,951**

EMERGENCY 9-1-1 SPECIAL REVENUE FUND
FUND 215
FISCAL YEAR 2019 REVENUE

CODE	ACCOUNT NAME	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 BUDGET APPROVED	2019 REVENUE ESTIMATE
342510	911 CHARGES	$174,667	$190,517.89	$147,000	$150,000
342520	WIRELESS 911 CHARGES	$302,471	$271,141.11	$173,000	$270,000
CHARGES FOR SERVICES		**$477,138**	**$461,659**	**$320,000**	**$420,000**
391210	TRANSFER FROM GENERAL FUND	$312,739	$535,729.81	$777,292	$804,951
391230	TRANSFER FROM TECHNOLOGY FUND	$43,649	$15,895.00	$21,135	$53,000
OTHER FINANCING SOURCES		**$356,388**	**$551,625**	**$798,427**	**$857,951**
EMERGENCY 911 TELEPHONE FUND REVENUES		**$833,527**	**$1,013,284**	**$1,118,427**	**$1,277,951**

Detail Worksheet
Fund 215 - E-911

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521310	**SOFTWARE MAINTENANCE**	$43,649	$15,895	$4,135	$36,000
	Criminet, VoicePrint, ProQa,				
521315	**LANGUAGE LINE**	$10,344	$12,029	$10,000	$10,000
	Voiance (Interpretation for 911 for non-English speaking callers), Decrease due to change in vendor				
522230	**MAINTENANCE - TECHNOLOGY**	$23,302	$20,400	$17,000	$17,000
	Intrado				
523100	**INSURANCE & BONDS**	$0	$0	$0	$0
523215	**911 TELEPHONE SERVICE CHARGES**	$30,770	$20,986	$35,000	$35,000
	AT&T, Verizon, etc				
523500	**TRAVEL**	$0	$0	$0	$0
523700	**EDUCATION AND TRAINING**	$4,657	$6,268	$7,500	$7,500
	TAC Conference (GCIC) , Communication Classes				
	TOTAL	**$112,723**	**$75,578**	**$73,635**	**$105,500**

3800 E-911

Title	Replay/Nice Upgrade w/CAD Integration		
Priority			
Request & Justif	End of Life	Expenditures	FY 2019 Request
		REGULAR EMPLOYEES	
		TEMPORARY EMPLOYEES	
our current VPI/Replay data logger has hardware that has been i		OVERTIME	
We currently record 24 channels of data, including all Chamblee		GROUP INSURANCE	
The upgraded system will also record text-to-911, has improved		SOCIAL SECURITY (FICA)	
		MEDICARE	
		RETIREMENT CONTRIBUTIONS	
		WORKERS' COMPENSATION	
		CELL PHONE ALLOWANCE	
		Total Personal Services	**$0**
		PROFESSIONAL SERVICES	
		LAWN CARE	
		MAINTENANCE - BUILDINGS	
		RENTAL OF LAND AND BUILDINGS	
		RENTAL - EQUIPMENT	
		INSURANCE & BONDS	
		COMMUNICATION - NEWSLETTER	
		COMMUNICATION - PRINTING	
		COMMUNICATION - PROMOTIONS	
		TRAVEL	
		DUES AND FEES	
		EDUCATION AND TRAINING	
		MISCELLANEOUS EXPENSES	
		Total Purchased/Contracted Services	**$0**
		SUPPLIES - FIRST AID	
		GASOLINE	
		BOOKS AND PERIODICALS	
		Capitol Outlay	**$0**
		FURNITURE AND FIXTURES	$5,121
		COMPUTER EQUIPMENT	
		COMPUTER SOFTWARE	$35,524
		Total Capital Outlay	**$40,645**
		TOTAL	**$40,645**
		Positions	**0**
		Motor Vehicles	**0**

ENHANCEMENT DETAIL SCHEDULE
3800 E-911

Title **911 Zeurcher Upgrade** **Priority** **Request & Justi**urchased software for RMS/Dispatch/an	**Expenditures**	**FY 2019 Request**
	REGULAR EMPLOYEES	
	TEMPORARY EMPLOYEES	
We currently utilize West brand product such as Viper for call routing and positron for call handling. The powr MIS server for call analytics went out and was replaced by new web based product PowerMetrics. Hardware associated has been in use for 6 years. Zuercher 911 option is from the same vendor as a CAD/FBR/RMS provider. It has RapidSOS interface, autmatic abandoned call solution and text out of 911 to party. This will give us 1 server system while keeping us NG911 compliant.	OVERTIME	
	GROUP INSURANCE	
	SOCIAL SECURITY (FICA)	
	MEDICARE	
	RETIREMENT CONTRIBUTIONS	
	WORKERS' COMPENSATION	
	CELL PHONE ALLOWANCE	
	Total Personal Services	**$0**
	PROFESSIONAL SERVICES	
	LAWN CARE	
	MAINTENANCE - BUILDINGS	
	RENTAL OF LAND AND BUILDINGS	
	RENTAL - EQUIPMENT	
	INSURANCE & BONDS	
	COMMUNICATION - NEWSLETTER	
	COMMUNICATION - PRINTING	
	COMMUNICATION - PROMOTIONS	
	TRAVEL	
	DUES AND FEES	
	EDUCATION AND TRAINING	
	MISCELLANEOUS EXPENSES	
	Total Purchased/Contracted Services	**$0**
	SUPPLIES - FIRST AID	
	GASOLINE	
	BOOKS AND PERIODICALS	
	Capitol Outlay	**$0**
	FURNITURE AND FIXTURES	$44,416
	COMPUTER EQUIPMENT	
	COMPUTER SOFTWARE	$105,714
	Total Capital Outlay	**$150,130**
	TOTAL	**$150,130**
	Positions	**0**
	Motor Vehicles	**0**

RENAISSANCE FUND
FUND 240
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 REQUEST
521105	OFFICE SUPPLIES	$0	$0	$0	$0
521201	PROFESSIONAL SERVICES	$0	$119,407.10	$0	$0
521241	PLANNING SERVICES - CONTRACT	$498	$0	$280,000	$0
522200	REPAIRS & MAINTENANCE	$0	$0	$0	$0
523250	POSTAGE	$0	$0	$0	$0
523300	ADVERTISING	$0	$0	$0	$0
523600	DUES AND FEES	$0	$0	$0	$0
523950	MISCELLANEOUS EXPENSES	$1,087	$0	$0	$0
PURCHASED / CONTRACTED SERVICES		**$1,586**	**$119,407**	**$280,000**	**$0**
531110	SUPPLIES - PRINTED MATERIALS	$0	$0	$0	$0
531270	GASOLINE	$0	$0	$0	$0
531300	FOOD	$0	$0	$0	$0
531401	BOOKS AND PERIODICALS	$0	$0	$0	$0
531610	SUPPLIES - SMALL TOOLS/EQUIP	$0	$0	$0	$0
SUPPLIES		**$0**	**$0**	**$0**	**$0**
541200	SITE IMPROVEMENTS	$9,391	$119,407.10	$50,000	$0
542500	OTHER EQUIPMENT	$0	$0	$0	$0
CAPITAL OUTLAY		**$9,391**	**$119,407**	**$50,000**	**$0**
7550	**ECONOMIC DEVELOPMENT**	**$10,976**	**$238,814**	**$330,000**	**$0**

RENAISSANCE FUND
FUND 240
FISCAL YEAR 2019 REVENUE

CODE	ACCOUNT NAME	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 BUDGET APPROVED	2019 REVENUE ESTIMATE
321100	ALCOHOLIC BEVERAGE LICENSES	$199,000.00	$148,000.00	$150,000	
LICENSES & PERMITS		**$199,000**	**$148,000**	**$150,000**	**$0**
341922	ADVERTISING FEES - COUPON BOOK	$200.00	$0.00	$0.00	
CHARGES FOR SERVICES		**$200**	**$0**	**$0**	**$0**
391240	TRANSFER FROM GENERAL FUND	$0		$0	
	BUDGETED FUND BALANCE	$0		$0	
OTHER FINANCING SOURCES		**$0**	**$0**	**$0**	**$0**
MAIN STREET FUND REVENUES		**$199,200**	**$148,000**	**$150,000**	**$0**

MULTIPLE GRANTS SPECIAL REVENUE FUND
FUND 250
FISCAL YEAR 2019 EXPENDITURE

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET APPROVED	2019 BASE REQUEST
521241	PLANNING SERVICES	$0	$0	$0	$400,000
	Multimodal Transportation Plan				
	Rail Trail Phase 3 Extension Study				
	Autonomous Vehicle Study				
521243	BUFORD HIGHWAY LCI	$13,900.00	$0.00	$0	$0
521244	CHAMBLEE RAIL TRAIL STUDY	$88,200.00	$0.00	$0	$0
PURCHASED / CONTRACTED SERVICES		$102,100	$0	$0	$400,000
541201	SITE IMPROVEMENTS - CDBG GRANT	$0	$0	$0	$0
541200	SITE IMPROVEMENTS	$0	$0	$0	$750,000
	Village Park Construction	$0	$0	$0	$0
541202	CHAMBLEE DUNWOODY STREETSCAPE	$260,822.10	$0.00	$0	$0
541203	SITE IMPROVEMENTS - TE GRANT	$174,481.96	$0.00	$0	$0
	SITE IMPROVEMENTS-PARKS	$0.00	$0.00	$320,000	$0
541433	CURBING, PAVING, SIDEWALKS	$0.00	$0.00	$278,980	$0
CAPITAL OUTLAY		$435,304	$0	$598,980	$750,000
MULTIPLE GRANT FUNDS		**$537,404**	**$0**	**$598,980**	**$1,150,000**

MULTIPLE GRANTS SPECIAL REVENUE FUND
FUND 250
FISCAL YEAR 2019 REVENUE

	ACCOUNT NAME	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 BUDGET APPROVED	2019 REVENUE ESTIMATE
334151	GRANTS-ARC	$0.00	$0.00	$0.00	$290,000.00
	Multimodal Transportation Plan				
	Rail Trail Phase 3 Extension Study				
	Autonomous Vehicle Study				
334352	CHAMBLEE DUNWOOD STREETSCAPE	$456,204.51	$968,795.49	$0.00	$0.00
334353	TE GRANT	$129,972.00	$170,028.00	$0.00	$0.00
334354	CHAMBLEE RAIL TRAIL STUDY	$70,560.00	$0.00	$0.00	$0.00
334355	PEACHTREE BLVD SIDEWALK GRANT	$0.00	$0.00	$183,800.00	$0.00
TOTAL INTERGOVERNMENTAL REVENUE		**$656,737**	**$1,138,823**	**$183,800**	**$290,000**
391210	TRANSFER FROM GENERAL FUND	$21,920.00	$0.00	$0.00	$860,000.00
	TRANSFER FROM SPLOST FUND	$293,544.26	$0.00	$95,180.00	$0.00
	TRANSFER FROM RENTAL MOTOR VEHICLE	$0.00	$0.00	$120,000.00	$0.00
TOTAL OTHER FINANCING SOURCES		**$315,464**	**$0**	**$95,180**	**$860,000**
250	**TOTAL MULTIPLE GRANT FUNDS**	**$972,201**	**$1,138,823**	**$278,980**	**$1,150,000**

HOTEL-MOTEL SPECIAL REVENUE FUND
FUND 275
FISCAL YEAR 2019 EXPENDITURE

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET APPROVED	2019 BASE REQUEST
572001	PAYMENTS TO OTHER AGENCIES	$175,354		$572,691	$572,691
OTHER COSTS		$175,354	$0	$572,691	$572,691
581301	DEBT-PRINCIPLE	$0	$0	$404,749	$414,157
582301	DEBT-INTEREST	$0	$0	$97,283	$87,875
DEBT SERVICE		$0	$0	$502,033	$502,032
611100	TRANSFER TO GENERAL FUND	$252,000	$0	$490,000	$490,878
OTHER FINANCING USES		$252,000	$0	$490,000	$490,878
HOTEL-MOTEL TAX FUND		**$427,354**	**$0**	**$1,564,724**	**$1,565,601**

HOTEL-MOTEL SPECIAL REVENUE FUND
FUND 275
FISCAL YEAR 2019 REVENUE

CODE	ACCOUNT NAME	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 BUDGET APPROVED	2019 REVENUE ESTIMATE
314100	HOTEL/MOTEL	$442,257	$1,416,491	$1,309,008	$1,309,008
TAXES		**$442,257**	**$1,416,491**	**$1,309,008**	**$1,309,008**
391240	TRANSFER FROM GENERAL FUND	$0	$0	$0	$256,593
	BUGETED FUND BALANCE	$0	$0	$251,236	$0
OTHER FINANCING SOURCES		**$0**	**$0**	**$251,236**	**$256,593**
TOTAL HOTEL-MOTEL FUND		**$442,257**	**$1,416,491**	**$1,560,244**	**$1,565,601**

RENTAL VEHICLE EXCISE TAX SPECIAL REVENUE FUND
FUND 280
FISCAL YEAR 2019 EXPENDITURE

	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET APPROVED	2019 BASE REQUEST
541300	BUILDINGS	$0	$0	$150,000	$0
CAPITAL OUTLAY		$0	$0	$150,000	$0
581310	DEBT SERVICE PD - PRINCIPAL	$0	$0	$0	$0
582310	DEBT SERVICE PD - INTEREST	$0	$0	$0	$0
DEBT SERVICE		$0	$0	$0	$0
611100	TRANSFER TO GENERAL FUND	$196,117.86	$0.00	$0	$0
	TRANSFER TO MULTIPLE GRANTS FUND	$0.00	$0.00	$120,000	$0
OTHER FINANCING USES		$196,118	$0	$196,118	$0
RENTAL VEHICLE EXCISE TAX FUND		**$196,118**	**$0**	**$346,118**	**$0**

RENTAL VEHICLE EXCISE TAX SPECIAL REVENUE FUND
FUND 280
FISCAL YEAR 2019 REVENUE

CODE	ACCOUNT NAME	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 BUDGET APPROVED	2019 REVENUE ESTIMATE
314400	RENTAL MOTOR VEHICLE EXCISE TAX	$187,616.25	$194,360.79	$185,000	$180,000
TAXES		**$187,616**	**$194,361**	**$185,000**	**$180,000**
391210	TRANSFER FROM GENERAL FUND	$0	$0	$0	$0
	BUDGETED FUND BALANCE			$150,000	$0
OTHER FINANCING SOURCES		**$0**	**$0**	**$150,000**	**$0**
RENTAL VEHICLE EXCISE TAX FUND		**$187,616**	**$194,361**	**$335,000**	**$180,000**

POLICE TECHNOLOGY SPECIAL REVENUE FUND

FUND 285

FISCAL YEAR 2019 EXPENDITURE

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET APPROVED	2019 BASE REQUEST
611100	TRANSFER TO GENERAL FUND	$69,683.93	$0.00	$102,000	$303,000
611215	TRANSFER TO E-911 FUND	$43,649.36	$0.00	$21,135	$36,000
OTHER FINANCING USES		$113,333	$0	$123,135	$339,000
TOTAL POLICE TECHNOLOGY FUND		**$113,333**	**$0**	**$123,135**	**$339,000**

POLICE TECHNOLOGY SPECIAL REVENUE FUND

FUND 285

FISCAL YEAR 2019 REVENUE

CODE	ACCOUNT NAME	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 BUDGET APPROVED	2019 REVENUE ESTIMATE
351410	TECHNOLOGY FEES	$150,959.60	$104,973.63	$80,000	$110,000
FINES & FORFEITURES		**$150,960**	**$104,974**	**$80,000**	**$110,000**
	BUDGETED FUND BALANCE	$0	$0	$0	**$229,000**
OTHER FINANCING SOURCES		**$0**	**$0**	**$0**	**$229,000**
TOTAL POLICE TECHNOLOGY FUND		**$150,960**	**$104,974**	**$80,000**	**$339,000**

TREE SPECIAL REVENUE FUND
FUND 286
FISCAL YEAR 2019 EXPENDITURE

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET APPROVED	2019 BASE REQUEST
541205	SITE IMPROVEMENTS	$0	$0	$0	$10,000
CAPITAL OUTLAYS		$0	$0	$0	$10,000
TREE FUND		**$0**	**$0**	**$0**	**$10,000**

TREE SPECIAL REVENUE FUND
FUND 286
FISCAL YEAR 2019 REVENUE

CODE	ACCOUNT NAME	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 BUDGET APPROVED	2019 REVENUE ESTIMATE
371100	TREE FUND DONATIONS	$2,000	$52,675	$0	$0
MISCELLANEOUS REVENUE		**$2,000**	**$52,675**	**$0**	**$0**
	BUGETED FUND BALANCE	$0	$0	$0	$10,000
OTHER FINANCING SOURCES		**$0**	**$0**	**$0**	**$10,000**
TREE FUND		**$2,000**	**$52,675**	**$0**	**$10,000**

TRAFFIC CALMING SPECIAL REVENUE FUND
FUND 287
FISCAL YEAR 2019 PROPOSED EXPENDITURE

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET APPROVED	2019 BASE REQUEST
541400	INFRASTRUCTURE IMPROVEMENTS	$0	$0	$0	$0
CAPITAL OUTLAYS		$0	$0	$0	$0
TRAFFIC CALMING FUND		**$0**	**$0**	**$0**	**$0**

TRAFFIC CALMING SPECIAL REVENUE FUND
FUND 287
FISCAL YEAR 2019 REVENUE

CODE	ACCOUNT NAME	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 BUDGET APPROVED	2019 REVENUE ESTIMATE
343101	SPEED HUMP FEES	$4,602.64	$4,819.32	$4,800	$4,800
CHARGES FOR SERVICES		**$4,603**	**$4,819**	**$4,800**	**$4,800**
TRAFFIC CALMING FUND		**$4,603**	**$4,819**	**$4,800**	**$4,800**

SPECIAL PURPOSE LOCAL OPTION SALES TAX SPECIAL REVENUE FUND
FUND 320
FISCAL YEAR 2019 EXPENDITURE

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET APPROVED	2019 BASE REQUEST
521245	PLANNING SERVICE	$0	$0	$129,800	$255,000
521335	ROAD PAVING SERVICES	$0	$0	$1,700,000	$600,000
PURCHASED/CONTRACTED SERVICES		**$0**	**$0**	**$1,829,800**	**$855,000**
541400	INFRASTRUCTURE IMPROVEMENTS	$0	$0	$350,000	$4,066,000
541433	CURBING, PAVING, SIDEWALKS	$0	$0	$0	$0
CAPITAL OUTLAYS		**$0**	**$0**	**$350,000**	**$4,066,000**
611335	TRANSFER TO CAPITAL PROJECTS FOR PU	$0	$0	$0	$124,002
611250	TRANSFER TO MULTIPLE GRANTS FUN	$0	$0	$0	$0
OTHER FINANCING USES		**$0**	**$0**	**$0**	**$124,002**
SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND		**$0**	**$0**	**$2,179,800**	**$5,045,002**

SPECIAL PURPOSE LOCAL OPTION SALES TAX SPECIAL REVENUE FUND
FUND 320
FISCAL YEAR 2019 REVENUE

CODE	ACCOUNT NAME	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 BUDGET APPROVED	2019 REVENUE ESTIMATE
313200	SPLOST	$0.00	$0.00	$2,300,000	$3,600,000
TAXES		**$0**	**$0**	**$2,300,000**	**$3,600,000**
	BUDGETED FUND BALANCE	$0	$0	$0	$1,445,002
OTHER FINANCING SOURCES		**$0**	**$0**	**$0**	**$1,445,002**
SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND		**$0**	**$0**	**$2,300,000**	**$5,045,002**

HOMESTEAD OPTION SALES TAX SPECIAL REVENUE FUND

FUND 330

FISCAL YEAR 2019 EXPENDITURE

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET APPROVED	2019 BASE REQUEST
521245	PLANNING SERVICES	$0	$0	$408,253	$0
521335	ROAD PAVING SERVICES	$0	$0	$0	$0
PURCHASED/CONTRACTED SERVICES		**$0**	**$0**	**$408,253**	**$0**
541300	BUILDINGS	$0	$0	$180,000	$0
541400	INFRASTRUCTURE IMPROVEMENTS	$200,000	$0	$621,216	$850,000
541433	CURBING, PAVING, SIDEWALKS	$0	$0	$0	$0
CAPITAL OUTLAYS		**$200,000**	**$0**	**$621,216**	**$850,000**
	TRANSFER TO CAPITAL PROJECTS FOR PUB	$2,037,000	$0	$0	$0
611250	TRANSFER TO MULTIPLE GRANTS FUND	$1,065,000	$0	$135,000	$0
OTHER FINANCING USES		**$3,102,000**	**$0**	**$135,000**	**$0**
HOMESTEAD OPTION SALES TAX FUND		**$3,302,000**	**$0**	**$1,164,469**	**$850,000**

HOMESTEAD OPTION SALES TAX SPECIAL REVENUE FUND

FUND 330

FISCAL YEAR 2019 REVENUE

CODE	ACCOUNT NAME	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 BUDGET APPROVED	2019 REVENUE ESTIMATE
313300	HOMESTEAD OPTION SALES TAX	$1,331,512.60	$1,268,202.33	$0	$0
TAXES		**$1,331,513**	**$1,268,202**	**$0**	**$0**
391100	TRANSFER FROM GENERAL FUND	$0	$69,388.93	$0	$0
	BUDGETED FUND BALANCE	$0	$0	$0	$850,000
OTHER FINANCING SOURCES		**$0**	**$0**	**$0**	**$850,000**
HOMESTEAD OPTION SALES TAX FUND		**$1,331,513**	**$1,268,202**	**$0**	**$850,000**

CAPITAL PROJECTS FOR PUBLIC ROADS SPECIAL REVENUE FUND
FUND 335
FISCAL YEAR 2019 EXPENDITURE

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET APPROVED	2019 BASE REQUEST
541206	LMIG PROJECTS	$125,852	$215,000	$333,598	$665,112
CAPITAL OUTLAYS		$125,852	$215,000	$333,598	$665,112
611100	TRANSFER TO GENERAL FUND	$119,875	$0	$0	$0
OTHER FINANCING USES		$119,875	$0	$0	$0
CAPITAL PROJECTS FOR PUBLIC ROADS		**$245,727**	**$215,000**	**$333,598**	**$665,112**

CAPITAL PROJECTS FOR PUBLIC ROADS SPECIAL REVENUE FUND
FUND 335
FISCAL YEAR 2019 REVENUE

CODE	ACCOUNT NAME	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 BUDGET APPROVED	2019 REVENUE ESTIMATE
334356	LMIG GRANT	$119,875	$451,038	$233,518	$240,110
INTERGOVERNMENTAL REVENUE		**$119,875**	**$451,038**	**$233,518**	**$240,110**
	TRANSFER FROM SPLOST FUND	$51,500	$64,500	$100,079	$124,002
	BUDGETED FUND BALANCE	$0	$0	$0	$301,000
OTHER FINANCING SOURCES		**$51,500**	**$64,500**	**$100,079**	**$425,002**
HOMESTEAD OPTION SALES TAX FUND		**$171,375**	**$515,538**	**$333,598**	**$665,112**

ENTERPRISE FUNDS

EXPENDITURES

	Personnel Service	Purchased/Contracted Services	Supplies	Capital Outlays	Other Costs	Debt Service	Other Financing Uses	Department Total
Stormwater	$604,535	$1,115,235	$47,650	$0	$0	$0	$0	$1,767,420
Solid Waste	$969,065	$326,910	$83,830	$51,000	$0	$236,112	$0	$1,666,917
Criminal History	$205,172	$14,000	$0	$1,000	$0	$0	$552,346	$772,519
Total	**$1,778,771**	**$1,456,145**	**$131,480**	**$52,000**	**$0**	**$236,112**	**$552,346**	**$4,206,855**

REVENUES

Taxes	Licenses & Permits	Charges for Services	Fines & Forfeitures	Invest-ment Income	Intergovernmental Revenue	Other Financing Sources	MISC	Total
$0	**$0**	**$3,127,500**	**$0**	**$0**	**$0**	**$1,079,355**	**$0**	**$4,206,855**

BUDGET SURPLUS/DEFICIT **$0.00**

2019 Enterprise Funds

Changes to prior year budget

		Proposed
1.	**Stormwater:**	1,716,870
	- Increase Personal Services	20,848
	- Reduce Education & Training	(2,530)
	- Increase software maintenance	1,835
	- Consolidate Consultant Fees, Repairs & Maintenance and Vehicle Maintenance into Professional Contracts.	16,782
	- Increase Repairs to System	15,200
	- Adjust other contracted items	(2,735)
	- Increase Landfill charges	2,950
	- Increase supplies, eliminate computer purchases	(1,800)
	TOTAL	**1,767,420**
2.	**Solid Waste:**	1,665,100
	- Insurance & Bonds	(5,405)
	- Increase Personal Services	22,802
	- Reduce Vehicle Maintenance	(27,000)
	- Increase cell phones and software maintenance	3,230
	- Increase Travel and Education/Training	1,500
	- Increase various items in contracts and supplies	2,430
	- Increase landfill expenses	4,260
	TOTAL	**1,666,917**
3.	**Criminal History**	988,068
	- Increase Personal Services	3,308
	- Increase Other Equipment Costs	1,000
	- Decrease transfers to the General Fund	(219,857)
	TOTAL	**772,519**
Total Enterprise Fund		**4,206,856**

STORM WATER MANAGEMENT ENTERPRISE FUND

Fund 505

FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
4510	STORMWATER ADMINISTRATION	$86,917	$77,764	$87,006	$84,603	$0	$84,603
4520	STORMWATER COLLECTION	$561,178	$1,063,307	$1,609,864	$1,659,867	$0	$1,659,867
4530	STORMWATER DISPOSAL	$9,360	$22,116	$20,000	$22,950	$0	$22,950
	STORWWATER TOTAL	**$657,456**	**$1,163,187**	**$1,716,870**	**$1,767,420**	**$0**	**$1,767,420**

Storm Water (Administration)

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	SALARIES AND WAGES	$45,247	$51,054	$54,665	$54,664	$0	$54,664
512100	GROUP INSURANCE	$12,491	$13,251	$12,874	$13,598	$0	$13,598
512200	SOCIAL SECURITY (FICA)	$3,070	$3,212	$3,695	$3,676	$0	$3,676
512300	MEDICARE	$718	$751	$865	$860	$0	$860
512400	RETIREMENT CONTRIBUTIONS	$14,641	$4,732	$5,467	$5,466	$0	$5,466
512700	WORKERS' COMPENSATION	$4,810	$3,425	$3,500	$1,214	$0	$1,214
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$80,977**	**$76,425**	**$81,066**	**$79,478**	**$0**	**$79,478**
521310	SOFTWARE MAINTENANCE	$2,940	$0	$2,940	$4,775	$0	$4,775
523700	EDUCATION AND TRAINING	$3,000	$1,339	$3,000	$350	$0	$350
PURCHASED / CONTRACTED SERVICES		**$5,940**	**$1,339**	**$5,940**	**$5,125**	**$0**	**$5,125**
4310	**SANITARY ADMINISTRATION**	**$86,917**	**$77,764**	**$87,006**	**$84,603**	**$0**	**$84,603**

Stormwater (Collection)

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$261,072	$165,595	$278,845	$284,809	$0	$284,809
511300	OVERTIME	$2,367	$3,531	$0	$0	$0	$0
512100	GROUP INSURANCE	$94,173	$77,712	$142,986	$151,230	$0	$151,230
512200	SOCIAL SECURITY (FICA)	$15,478	$11,487	$17,722	$17,929	$0	$17,929
512300	MEDICARE	$3,620	$2,686	$4,145	$4,193	$0	$4,193
512400	RETIREMENT CONTRIBUTIONS	$21,618	$28,370	$37,411	$41,851	$0	$41,851
512700	WORKERS' COMPENSATION	$21,401	$17,814	$21,512	$25,044	$0	$25,044
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$419,729**	**$307,194**	**$502,621**	**$525,057**	**$0**	**$525,057**
521105	CONSULTANT FEES	$0	$12,069	$20,000	$0	$0	$0
521200	PROFESSIONAL CONTRACTS		$123,466	$234,993	$275,000	$0	$275,000
522200	REPAIRS AND MAINTENANCE	$3,981	$8,396	$10,000	$6,775	$0	$6,775
522225	REPAIRS & MAINTENANCE-STORMWATER	$88,435	$550,661	$760,000	$775,200	$0	$775,200
522321	RENTAL-EQUIPMENT	$89	$0	$1,000	$1,020	$0	$1,020
523100	INSURANCE & BONDS	$12,567	$14,361	$19,000	$15,015	$0	$15,015
523101	INSURANCE DEDUCTIBLES	$1,579	$2,540	$2,500	$2,500	$0	$2,500
523210	TELEPHONE	$0	$0	$1,300	$2,500	$0	$2,500
523250	POSTAGE	$0	$0	$500	$0	$0	$0
523500	TRAVEL	$0	$42	$1,000	$1,500	$0	$1,500
523600	DUES AND FEES	$0	$0	$1,500	$1,530	$0	$1,530
523700	EDUCATION AND TRAINING	$4,227	$1,791	$6,000	$6,120	$0	$6,120
523950	MISCELLANEOUS EXPENSE	$163	$0	$0	$0	$0	$0
PURCHASED / CONTRACTED SERVICES		**$111,040**	**$713,327**	**$1,057,793**	**$1,087,160**	**$0**	**$1,087,160**
531100	SUPPLIES	$10,898	$15,579	$16,550	$21,650	$0	$21,650
531270	GASOLINE	$12,533	$18,199	$17,000	$22,000	$0	$22,000
531610	SUPPLIES - SMALL TOOLS/EQUIP	$3,786	$1,467	$7,000	$4,000	$0	$4,000
531720	UNIFORM RENTAL SERVICES	$3,192	$2,043	$5,000	$0	$0	$0
SUPPLIES		**$30,409**	**$37,287**	**$45,550**	**$47,650**	**$0**	**$47,650**
542200	VEHICLES	$0	$0	$0	$0	$0	$0
542400	COMPUTERS	$0	$5,499	$3,900	$0	$0	$0
542401	COMPUTER EQUIPMENT	$0	$0	$0	$0	$0	$0
CAPITAL OUTLAY		**$0**	**$5,499**	**$3,900**	**$0**	**$0**	**$0**
4320	**COLLECTION**	**$561,178**	**$1,063,307**	**$1,609,864**	**$1,659,867**	**$0**	**$1,659,867**

Solid Waste (Disposal)

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
523910	INCINERATOR & LANDFILL CHARGES	$9,360	$22,116	$20,000	$22,950	$0	$22,950
PURCHASED / CONTRACTED SERVICES		**$9,360**	**$22,116**	**$20,000**	**$22,950**	**$0**	**$22,950**
4530	**SOLID WASTE DISPOSAL**	**$9,360**	**$22,116**	**$20,000**	**$22,950**	**$0**	**$22,950**

Detail Worksheet

Department 30 - Stormwater

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521105	**CONSULTANT FEES**	$0	$12,069	$20,000	$0
521200	**PROFESSIONAL CONTRACTS**	$0	$123,466	$234,993	$275,000
	GIS Services Contract				
	North Fork Peachtree Creek Watershed Study				
521310	**SOFTWARE MAINTENANCE**	$2,940	$0	$2,940	$4,775
522200	**REPAIRS AND MAINTENANCE**	$3,981	$8,396	$10,000	$6,775
522225	**REPAIRS & MAINTENANCE-STORMWATER**	$88,435	$550,661	$760,000	$775,200
522321	**RENTAL-EQUIPMENT**	$89	$0	$1,000	$1,020
523100	**INSURANCE & BONDS**	$12,567	$14,361	$19,000	$15,015
523101	**INSURANCE DEDUCTIBLES**	$1,579	$2,540	$2,500	$2,500
523210	**TELEPHONE**	$0	$0	$1,300	$2,500
523250	**POSTAGE**	$0	$0	$500	$0
523500	**TRAVEL**	$0	$42	$1,000	$1,500
	APWA GA Annual Meeting (Hotel approx. $200 per night x 4 nights = $800)				
523600	**DUES AND FEES**	$0	$0	$1,500	$1,530
	APWA - 1 employee @ $190				
	GAWP - 2 employee @ $49=$98				
	SESWA- 2 employee @ $400= 800				
523700	**EDUCATION AND TRAINING**	$7,227	$3,130	$9,000	$6,470
	CVIOG-Certified Public Works Manager- 2 employees (2 of 6 modules x $500 per modules = $2000)				
	APWA Annual Meeting & Conference - (2 employees @$500 =$1000)				
	Certified Stormwater Manager- 1 employee @ $750 = $750				
	Lean Six Sigma Black Belt- 1 employee @ $3950=$3950				
523950	**MISCELLANEOUS EXPENSE**	$163	$0	$0	$0
	TOTAL	**$116,980**	**$714,666**	**$1,063,733**	**$1,092,285**

STORMWATER MANAGEMENT ENTERPRISE FUND

Fund 505

FISCAL YEAR 2019 PROPOSED REVENUE

CODE	ACCOUNT NAME	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 BUDGET APPROVED	2019 REVENUE ESTIMATE
344260	STORM WATER UTILITY REVENUE-CURRENT YEAR	$1,089,997	$1,091,632	$1,090,000	$1,090,000
344265	STORM WATER UTILITY REVENUE-PRIOR YEARS	$54,610	$21,794	$30,000	$30,000
CHARGES FOR SERVICES		**$1,144,606**	**$1,113,425**	**$1,120,000**	**$1,120,000**
392000	SALE OF CAPITAL ASSETS	$30,000	$6,300	$0	$0
	Budgeted Fund Balance	$0	$0	$0	$647,420
OTHER FINANCING SOURCES		**$30,000**	**$6,300**	**$0**	**$647,420**
STORMWATER		**$1,174,606**	**$1,119,725**	**$1,120,000**	**$1,767,420**

SOLID WASTE ENTERPRISE FUND - Fund 540

FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
4510	SW&R ADMINISTRATION	$41,647	$47,559	$56,900	$50,795	$0	$50,795
4520	SW&R COLLECTION	$916,284	$993,628	$1,395,200	$1,398,862	$0	$1,398,862
4530	SW&R DISPOSAL	$200,503	$214,574	$213,000	$217,260	$0	$217,260
	SOLID WASTE & RECYCLING TOTAL	**$1,158,435**	**$1,255,761**	**$1,665,100**	**$1,666,917**	**$0**	**$1,666,917**

Solid Waste (Administration)

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
523100	INSURANCE & BONDS	$41,507	$47,434	$55,000	$49,595	$0	$49,595
523250	POSTAGE	$140	$125	$900	$500	$0	$500
PURCHASED / CONTRACTED SERVICES		**$41,647**	**$47,559**	**$55,900**	**$50,095**	**$0**	**$50,095**
531100	GENERAL SUPPIES AND MATERIALS	$0	$0	$1,000	$700	$0	$700
SUPPLIES		**$0**	**$0**	**$1,000**	**$700**	**$0**	**$700**
4510	**SOLID WASTE & RECYCLING ADMIN**	**$41,647**	**$47,559**	**$56,900**	**$50,795**	**$0**	**$50,795**

Solid Waste Fund (Collection)

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$480,273	$515,545	$575,141	$594,320	$0	$594,320
511300	OVERTIME	$388	$6,209	$0	$0	$0	$0
512100	GROUP INSURANCE	$189,734	$218,377	$230,506	$219,825	$0	$219,825
512200	SOCIAL SECURITY (FICA)	$31,439	$33,432	$38,116	$39,681	$0	$39,681
512300	MEDICARE	$7,353	$7,818	$8,915	$9,280	$0	$9,280
512400	RETIREMENT CONTRIBUTIONS	$48,486	$54,172	$63,499	$63,216	$0	$63,216
512700	WORKERS' COMPENSATION	$29,306	$21,767	$30,086	$42,743	$0	$42,743
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$786,980**	**$857,320**	**$946,263**	**$969,065**	**$0**	**$969,065**
521310	SOFTWARE MAINTENANCE	$0	$0	$0	$1,775	$0	$1,775
522220	MAINTENANCE - VEHICLES	$42,137	$39,926	$77,000	$50,000	$0	$50,000
523101	INSURANCE DEDUCTIBLES	$0	$921	$0	$500	$0	$500
523210	TELEPHONE	$0	$0	$325	$1,780	$0	$1,780
523500	TRAVEL	$0	$0	$1,000	$1,500	$0	$1,500
523600	DUES AND FEES	$0	$0	$500	$500	$0	$500
523700	EDUCATION AND TRAINING	$599	$135	$1,500	$2,500	$0	$2,500
523907	RECYCLED TIRES	$36	$0	$1,000	$1,000	$0	$1,000
PURCHASED / CONTRACTED SERVICES		**$42,772**	**$40,981**	**$81,325**	**$59,555**	**$0**	**$59,555**
531100	GENERAL SUPPLIES AND MATERIALS	$15,752	$13,569	$21,500	$21,930	$0	$21,930
531270	GASOLINE	$52,312	$55,590	$57,000	$58,140	$0	$58,140
531610	SUPPLIES - SMALL TOOLS/EQUIP	$1,066	$592	$3,000	$3,060	$0	$3,060
SUPPLIES		**$69,130**	**$69,751**	**$81,500**	**$83,130**	**$0**	**$83,130**
542200	VEHICLES	$0	$0	$0	$0	$0	$0
542500	OTHER EQUIPMENT	$0	$0	$50,000	$51,000	$0	$51,000
CAPITAL OUTLAY		**$0**	**$0**	**$50,000**	**$51,000**	**$0**	**$51,000**
581201	DEBT CAPITAL LEASE - PRINCIPAL	$0	$0	$217,857	$225,436	$0	$225,436
582201	DEBT CAPITAL LEASE - INTEREST	$17,403	$25,576	$18,255	$10,676	$0	$10,676
DEBT SERVICE		**$17,403**	**$25,576**	**$236,112**	**$236,112**	**$0**	**$236,112**
4520	**TOTAL SOLID WASTE COLLECTION**	**$916,284**	**$993,628**	**$1,395,200**	**$1,398,862**	**$0**	**$1,398,862**

Solid Waste Fund (Disposal)

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
523910	INCINERATOR/LANDFILL CHARGES	$200,503	$214,574	$213,000	$217,260	$0	$217,260
PURCHASED / CONTRACTED SERVICES		**$200,503**	**$214,574**	**$213,000**	**$217,260**	**$0**	**$217,260**
4530	**TOTAL SOLID WASTE DISPOSAL**	**$200,503**	**$214,574**	**$213,000**	**$217,260**	**$0**	**$217,260**

Detail Worksheet
Department 30 - Sanitation

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521310	**SOFTWARE MAINTENANCE**	$0	$0	$0	$1,775
522220	**MAINTENANCE - VEHICLES**	$42,137	$39,926	$77,000	$50,000
523101	**INSURANCE DEDUCTIBLES**	$0	$921	$0	$500
523210	**TELEPHONE**	$0	$0	$325	$1,780
523500	**TRAVEL**	$0	$0	$1,000	$1,500
	APWA GA Annual Meeting (Hotel approx. $200 per night x 4 nights = $800)				
523600	**DUES AND FEES**	$0	$0	$500	$500
523700	**EDUCATION AND TRAINING**	$599	$135	$1,500	$2,500
	APWA GA Annual Meeting & Conference- 1 employee @ $500=$500				
523907	**RECYCLED TIRES**	$36	$0	$1,000	$1,000
	TOTAL	**$42,772**	**$40,981**	**$81,325**	**$59,555**

SOLID WASTE ENTERPRISE FUND
Fund 540
FISCAL YEAR 2019 PROPOSED REVENUES

CODE	ACCOUNT NAME	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 BUDGET APPROVED	2019 REVENUE ESTIMATE
344110	RESIDENTIAL COLLECTION CHARGES-CURRENT	$1,192,785	$1,177,149.44	$1,193,000	$1,200,000
344111	RESIDENTIAL COLLECTION CHARGES-PRIOR	$11,693	$24,220.69	$10,000	$30,000
344112	COMMERCIAL COLLECTION CHARGES	$13,229	$19,234.32	$19,000	$20,000
344115	GARBAGE AND TRASH SPECIAL PICKUP	$1,204	$9,226.48	$6,000	$7,500
344130	SALE OF RECYCLED MATERIALS	$1,395	$1,248.80	$0	$0
CHARGES FOR SERVICES		**$1,220,306**	**$1,231,080**	**$1,228,000**	**$1,257,500**
383000	REIMBURSEMENT FOR DAMAGED PROPERTY	$58	$0.00	$0	$0
MISCELLANEOUS		**$58**	**$0**	**$0**	**$0**
391210	TRANSFER FROM GENERAL FUND	($409,593)	$181,912.64	$0	$173,305
391235	TRANSFER FROM CRIMINAL HISTORY FUND	$140,968	$271,969.15	$236,112	$236,112
392000	SALE OF CAPITAL ASSETS	$56,900	$4,609.00	$0	$0
393501	PROCEEDS FROM GMA CAPITAL LEASE	$0	$0.00	$0	$0
OTHER FINANCING SOURCES		**($211,725)**	**$458,491**	**$236,112**	**$409,417**
	SOLID WASTE & RECYCLING REVENUES	**$2,237,665**	**$1,980,303**	**$1,642,981**	**$1,666,917**

CRIMINAL HISTORY ENTERPRISE FUND
Fund 590 - Police Deparment
FISCAL YEAR 2019 BUDGET

CODE	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST	ENHANCE-MENTS	2019 REQUEST
511100	REGULAR EMPLOYEES	$42,984	$45,365	$45,511	$46,597	$0	$46,597
511200	TEMPORARY EMPLOYEES	$118,322	$93,179	$120,000	$120,000	$0	$120,000
511300	OVERTIME	$2,627	$3,752	$0	$0	$0	$0
512100	GROUP INSURANCE	$15,629	$16,554	$16,174	$17,082	$0	$17,082
512200	SOCIAL SECURITY (FICA)	$10,192	$8,761	$10,213	$10,255	$0	$10,255
512300	MEDICARE	$2,384	$2,049	$2,388	$2,398	$0	$2,398
512400	RETIREMENT CONTRIBUTIONS	$5,724	$6,518	$7,432	$8,690	$0	$8,690
512700	WORKERS' COMPENSATION	$615	$420	$146	$149	$0	$149
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$198,477**	**$176,598**	**$201,864**	**$205,172**	**$0**	**$205,172**
521310	SOFTWARE MAINTENANCE	$2,100	$2,100	$3,000	$3,000	$0	$3,000
522230	MAINTENANCE - TECHNOLOGY	$3,824	$4,855	$9,000	$9,000	$0	$9,000
523250	POSTAGE	$894	$881	$2,000	$2,000	$0	$2,000
PURCHASED / CONTRACTED SERVICES		**$6,818**	**$7,836**	**$14,000**	**$14,000**	**$0**	**$14,000**
542401	COMPUTER EQUIPMENT	$0	$0	$0	$0	$0	$0
542500	OTHER EQUIPMENT	$670	$0	$0	$1,000	$0	$1,000
CAPITAL OUTLAY		**$670**	**$0**	**$0**	**$1,000**	**$0**	**$1,000**
611100	TRANSFER TO GENERAL FUND	$108,830	$698,752	$536,091	$316,234	$0	$316,234
611540	TRANSFER TO SOLID WASTE FUND	$140,968	$271,969	$236,112	$236,112	$0	$236,112
OTHER FINANCING USES		**$249,797**	**$970,721**	**$772,204**	**$552,346**	**$0**	**$552,346**
3251	**CRIMINAL HISTORY FUND**	**$455,761**		**$988,068**	**$772,519**	**$0**	**$772,519**

Detail Worksheet
Fund 590 - Criminal History

Account Number	Account Name	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521310	**SOFTWARE MAINTENANCE**	$2,100	$2,100	$3,000	$3,000
	Criminet				
522230	**MAINTENANCE - TECHNOLOGY**	$3,824	$4,855	$9,000	$9,000
	Superior Document (Copiers/Fax), additional copier/scanner				
523250	**POSTAGE**	$894	$881	$2,000	$2,000
	USPS (Criminal History Billing)				
	TOTAL	**$6,818**	**$7,836**	**$14,000**	**$14,000**

CRIMINAL HISTORY ENTERPRISE FUND

Fund 590

FISCAL YEAR 2019 PROPOSED REVENUES

CODE	ACCOUNT NAME	2016 ACTUAL REVENUES	2017 ACTUAL REVENUES	2018 BUDGET APPROVED	2019 REVENUE ESTIMATE
342140	GCIC FEES	$641,437	$462,647.49	$450,000	$750,000
CHARGES FOR SERVICES		**$641,437**	**$462,647**	**$450,000**	**$750,000**
	BUDGETED FUND BALANCE	$0		$0	$22,519
OTHER FINANCING SOURCES		**$0**	**$0**	**$0**	**$22,519**
CRIMINAL HISTORY		**$641,437**	**$462,647**	**$450,000**	**$772,519**

City of Chamblee Capital Program Budget									
Project									
Name	Number	Funding	2018	2019	2020	2021	2022	2023	Total
2018 Sidewalk Gap Projects	PZ2018-C08	SPLOST	$213,800						$213,800
Chamblee Tucker Median	PZ2018-C09	SPLOST	$567,077						$567,077
Peachtree Road Streetscape & Rail Trail Segment 1	PZ2018-C13	SPLOST		$3,000,000	$1,586,200				$4,586,200
North Peachtree Rd & North Shallowford Rd Roundabout	PZ2018-C15	SPLOST					$125,000	$2,875,000	$3,000,000
Town Center Streetscape Plan & Broad Street Streetsape Design	PZ2018-C16	SPLOST		$255,000					$255,000
Broad Street Streetscape	PZ2019-C01	SPLOST			$1,000,000	$725,000			$1,725,000
Clairmont Bridge	PZ2019-C02	SPLOST						$1,000,000	$1,000,000
North Shallowford Road & East Johnson Circle Roundabout	PZ2019-C03	SPLOST		$270,000	$185,000				$455,000
Rail Trail Phase 4, 5 & 6	PZ2019-C04	SPLOST		$50,000	$600,000	$400,000			$1,050,000
Pierce Drive Streetscape	PZ2019-C05	SPLOST		$65,000	$550,000				$615,000
Sidewalk & Curbing repair		SPLOST		$81,000					$81,000
Paving Project		SPLOST		$600,000		$2,000,000	$2,000,000	$2,000,000	$6,600,000
2018 Park Improvement Plan		HOST	$375,000						$375,000
City Hall Renovation		HOST	$150,000						$150,000
MARTA Pond Purchase		HOST	$149,000						$149,000
Pierce Drive Sidewalk Design		HOST	$61,843						$61,843
Peachtree Boulevard Sidewalk		HOST	$135,000						$135,000
Rail Trail Planning		HOST	$151,803						$151,803
Peachtree Road Bridge	PZ2019-C06	HOST		$600,000					$600,000
Canfield Park	PR2019-2	HOST		$230,000					$230,000
Village Park Renovation	PR2019-1	Other		$1,111,000					$1,111,000
Dresden Stream Restoration	PR2020-1	Other			$400,000	$400,000			$800,000
Savoy Property	PR2020-2	Other			$445,980	$1,271,500	$345,000		$2,062,480
Dresden Park Soccer Field Lights	PR2020-3	Other			$175,000				$175,000
Keswick Softball Renovation	PR2022-1	Other					$634,389	$634,389	$1,268,778
New Public Safety Building		Other		$600,000	$935,000	$935,000	$935,000	$935,000	$4,340,000
Buford Highway Soccer Fields		Other		$400,000	$615,000	$615,000	$615,000	$615,000	$2,860,000
New City Hall		Other			$500,000	$500,000	$500,000	$500,000	$2,000,000
Totals			**$1,803,523**	**$7,262,000**	**$6,992,180**	**$6,846,500**	**$5,154,389**	**$8,559,389**	**$36,617,981**
SPLOST			$780,877	$4,321,000	$3,921,200	$3,125,000	$2,125,000	$5,875,000	$20,148,077
HOST			$1,022,646	$830,000	$0	$0	$0	$0	$1,852,646
Other			$0	$2,111,000	$3,070,980	$3,721,500	$3,029,389	$2,684,389	$14,617,258

Revenues			**$6,086,445**	**$6,336,000**	**$6,486,000**	**$6,576,400**	**$6,792,000**	**$4,400,000**	**$36,676,845**
SPLOST			$2,500,000	$3,800,000	$3,996,000	$4,031,400	$4,152,000	$1,710,000	$20,189,400
HOST Balance & Revenue			$2,092,437						$2,092,437
Hotel/Motel Tax			$1,309,008	$1,206,000	$1,300,000	$1,350,000	$1,450,000	$1,500,000	$8,115,008
Rental Vehicle Tax			$185,000	$180,000	$190,000	$195,000	$190,000	$190,000	$1,130,000
Grants				$150,000					$150,000
General Fund				$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000

CAPITAL PROJECT REQUEST

Project Name	Project Number	City Plans	Funding Source
2018 Sidewalk Gap Projects	PZ2018-C08	N/A	SPLOST

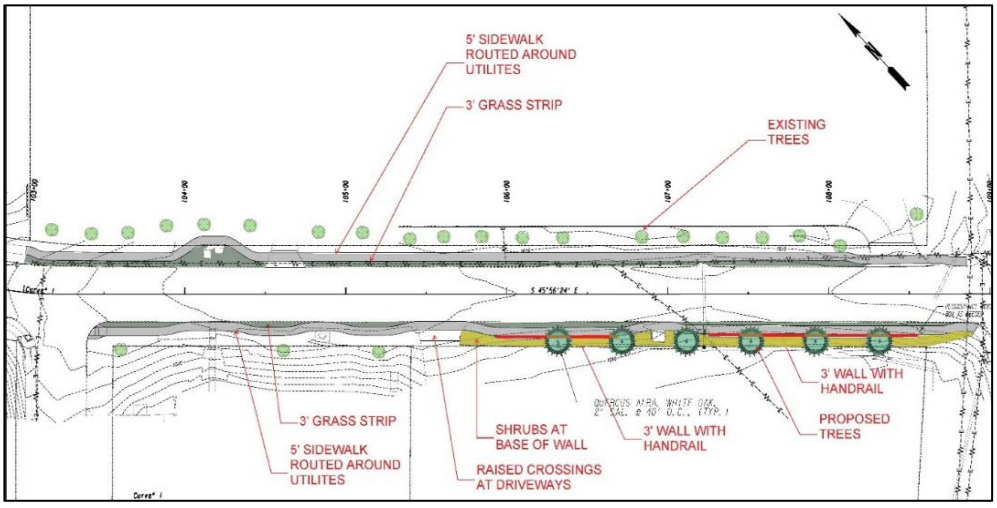
Project Description

To construct sidewalks on both sides of Pierce Drive between Chamblee High School and Peachtree Blvd. The project will include 5-foot wide sidewalks with a 3-foot wide landscape strip; Repair sidewalks along Admiral Drive east of Chamblee Dunwoody Rod and construct sidewalks along the west side of Chamblee Tucker Rd between MARTA and New Peachtree Road to match existing.

Project Cost	***2018***	**2020**	**2021**	**2022**	**2023**	**TOTAL**
Design	$26,800					$26,800
ROW	$8,500					$8,500
Land Purchase						$0
Building Purchase						$0
Construction	$170,000					$170,000
Contingency	$8,500					$8,500
Vehicles						$0
Furnishings & Fixtures						$0
Computers						$0
Other Equipment						$0
Debt Service						
TOTAL	**$213,800**	**$0**	**$0**	**$0**	**$0**	**$213,800**

Impact on Annual Operating Budget	**2019**	**2020**	**2021**	**2022**	**2023**	**TOTAL**
Maintenance and Operating Expenses	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Impact on Annual Operating Budget	**2024**	**2025**	**2026**	**2027**	**2028**	**TOTAL**
Maintenance and Operating Expenses	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**



CAPITAL PROJECT REQUEST

Project Name	Project Number	City Plans	Funding Source
Chamblee Tucker Road Median	PZ2018-C09		SPLOST

Project Description

Installation of a median on Chamblee Tucker from the Wal-Mart entrance to Peachtree Boulevard.

Project Cost	*2018*	2020	2021	2022	2023	TOTAL
Design						
ROW						$0
Land Purchase						$0
Building Purchase						$0
Construction	$567,077					$567,077
Contingency						$0
Vehicles						$0
Furnishings & Fixtures						$0
Computers						$0
Other Equipment						$0
Debt Service						
TOTAL	**$567,077**	**$0**	**$0**	**$0**	**$0**	**$567,077**

Impact on Annual Operating Budget	2019	2020	2021	2022	2023	TOTAL
Maintenance and Operating Expenses	TBD	TBD	TBD	TBD	TBD	TBD
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Impact on Annual Operating Budget	2024	2025	2026	2027	2028	TOTAL
Maintenance and Operating Expenses	TBD	TBD	TBD	TBD	TBD	TBD
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**



CAPITAL PROJECT REQUEST			
Project Name	**Project Number**	**City Plans**	**Funding Source**
Peachtree Road Streetscape and Rail Trail Segment 1	**PZ2018-C13**	Comprehensive Plan/Rail Trail Extension Study	SPLOST

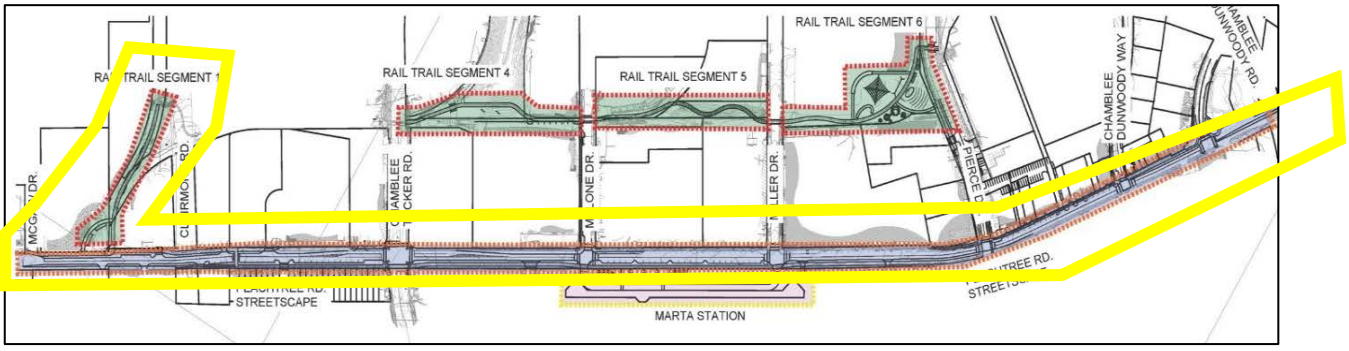
Project Description

To construct Rail Trail (Segment 1) between existing Rail Trail and Peachtree Road and the entire Peachtree Road Streetscape from McGaw Drive to Chamblee Dunwoody Road.

Project Cost	**2019**	**2020**	**2021**	**2022**	**2023**	**TOTAL**
Design						
ROW	$250,000					$250,000
Land Purchase						$0
Building Purchase						$0
Construction	$2,750,000	$1,450,000				$4,200,000
Contingency		$136,200				$136,200
Vehicles						$0
Furnishings & Fixtures						$0
Computers						$0
Other Equipment						$0
Debt Service						
TOTAL	**$3,000,000**	**$1,586,200**	**$0**	**$0**	**$0**	**$4,586,200**

Impact on Annual Operating Budget	**2019**	**2020**	**2021**	**2022**	**2023**	**TOTAL**
Maintenance and Operating Expenses	$32,719	$32,719	$32,719	$32,719	$32,719	$163,595
TOTAL	**$32,719**	**$32,719**	**$32,719**	**$32,719**	**$32,719**	**$163,595**

Impact on Annual Operating Budget	**2024**	**2025**	**2026**	**2027**	**2028**	**TOTAL**
Maintenance and Operating Expenses	$32,719	$32,719	$32,719	$32,719	$32,719	$163,595
TOTAL	**$32,719**	**$32,719**	**$32,719**	**$32,719**	**$32,719**	**$163,595**



CAPITAL PROJECT REQUEST

Project Name	Project Number	City Plans	Funding Source
North Peachtree Road & North Shallowford Road Roundabout	PZ2018-C15	N/A	SPLOST

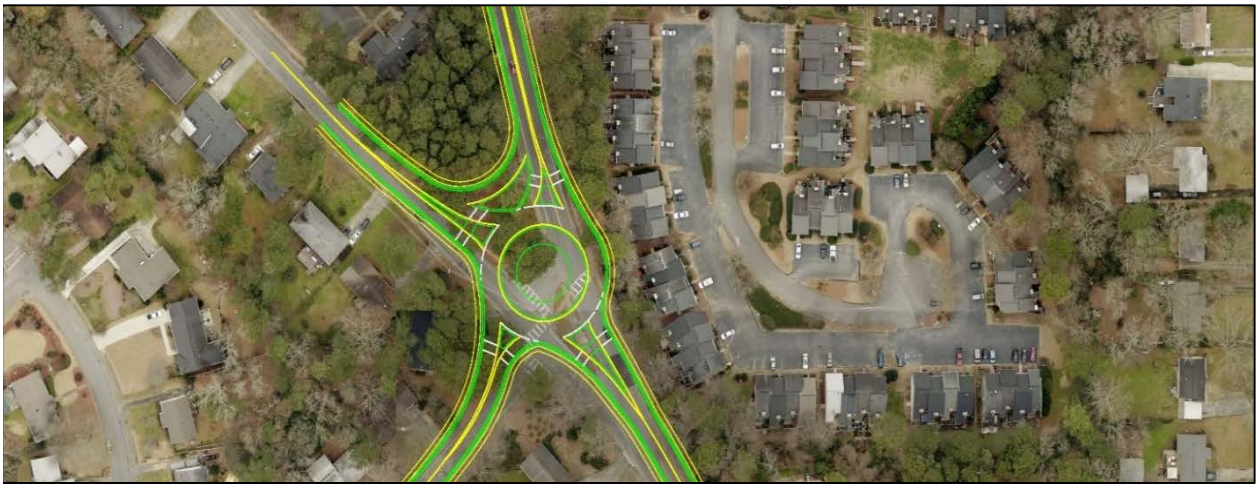
Project Description

To construct a roundabout at the intersection of North Peachtree Road and North Shallowford Road

Project Cost	2019	2020	2021	2022	2023	TOTAL
Design						
ROW				$125,000		$125,000
Land Purchase						$0
Building Purchase						$0
Construction					$2,875,000	$2,875,000
Contingency						$0
Vehicles						$0
Furnishings & Fixtures						$0
Computers						$0
Other Equipment						$0
Debt Service						
TOTAL	**$0**	**$0**	**$0**	**$125,000**	**$2,875,000**	**$3,000,000**

Impact on Annual Operating Budget	2019	2020	2021	2022	2023	TOTAL
Annual Maintenance Cost	TBD	TBD	TBD	TBD	TBD	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Impact on Annual Operating Budget	2024	2025	2026	2027	2028	TOTAL
Annual Maintenance Cost	TBD	TBD	TBD	TBD	TBD	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**



CAPITAL PROJECT REQUEST

Project Name	Project Number	City Plans	Funding Source
Town Center Streetscape Concept Plan & Broad Street Streetscape	PZ2018-C16 & PZ2019-C01	Town Center Master Plan	SPLOST

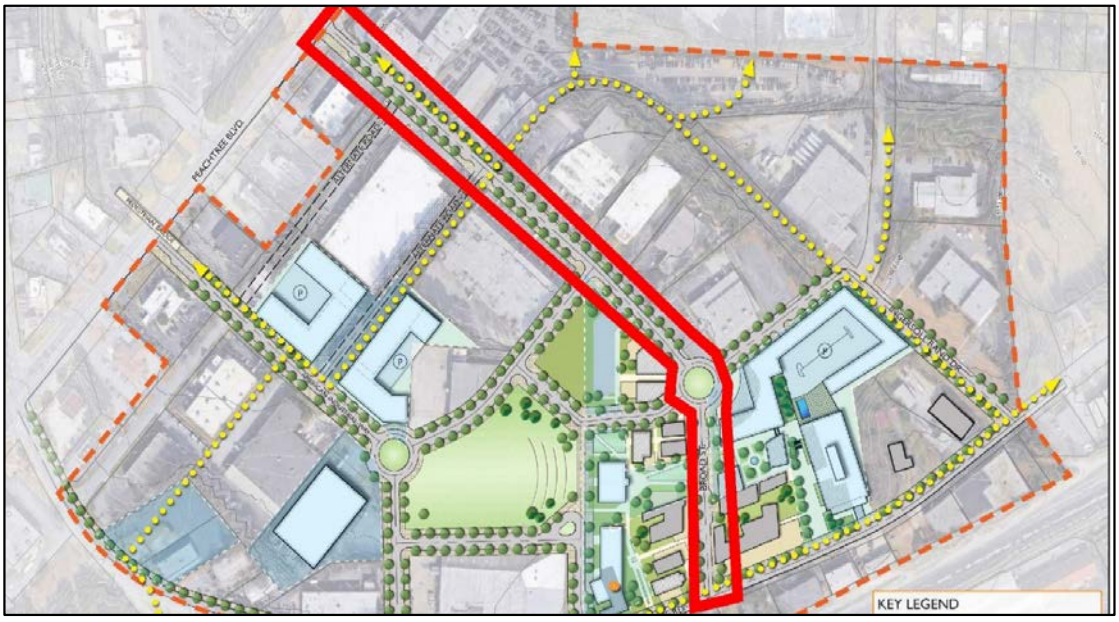
Project Description

Design of all Town Center Streets (current and proposed) and construction of full streetscape between Broad Street and Ingersol Rand including a traffic circle or similar element at the intersection of Broad Street and Ingersol Rand; construction of full streetscape along Ingersol Rand and new street extending Ingersol Rand to the proposed Town Center Park.

Project Cost	2019	2020	2021	2022	2023	TOTAL
Design	$255,000					
ROW		$75,000				$75,000
Land Purchase						
Building Purchase						
Construction		$925,000	$575,000			$1,500,000
Contingency			$150,000			$150,000
Vehicles						
Furnishings & Fixtures						
Computers						
Other Equipment						
Debt Service						
TOTAL	**$0**	**$1,000,000**	**$725,000**	**$0**	**$0**	**$1,725,000**

Impact on Annual Operating Budget	2019	2020	2021	2022	2023	TOTAL
Annual Maintenance Cost	N/A	N/A	N/A	N/A	N/A	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Impact on Annual Operating Budget	2024	2025	2026	2027	2028	TOTAL
Annual Maintenance Cost	N/A	N/A	N/A	N/A	N/A	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**



CAPITAL PROJECT REQUEST

Project Name	Project Number	City Plans	Funding Source
Clairmont Bridge Repairs	PZ2019-C02	N/A	SPLOST

Project Description

Clean, Paint and Repair or Replace fence on both sides of Clairmont Road Bridge between New Peachtree Road and Peachtreee Blvd

Project Cost	2019	2020	2021	2022	2023	TOTAL
Design					$23,900	$23,900
ROW						
Land Purchase						
Building Purchase						
Construction					$926,100	$926,100
Contingency					$50,000	$50,000
Vehicles						
Furnishings & Fixtures						
Computers						
Other Equipment						
Debt Service						
TOTAL					**$1,000,000**	**$1,000,000**

Impact on Annual Operating Budget	2019	2020	2021	2022	2023	TOTAL
Annual Maintenance Cost	TBD	TBD	TBD	TBD	TBD	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Impact on Annual Operating Budget	2024	2025	2026	2027	2028	TOTAL
Annual Maintenance Cost	TBD	TBD	TBD	TBD	TBD	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

CAPITAL PROJECT REQUEST

Project Name	Project Number	City Plans	Funding Source
North Shallowford Road & East Johnson Circle Roundabout	PZ2019-C03	Zoning Condition	SPLOST

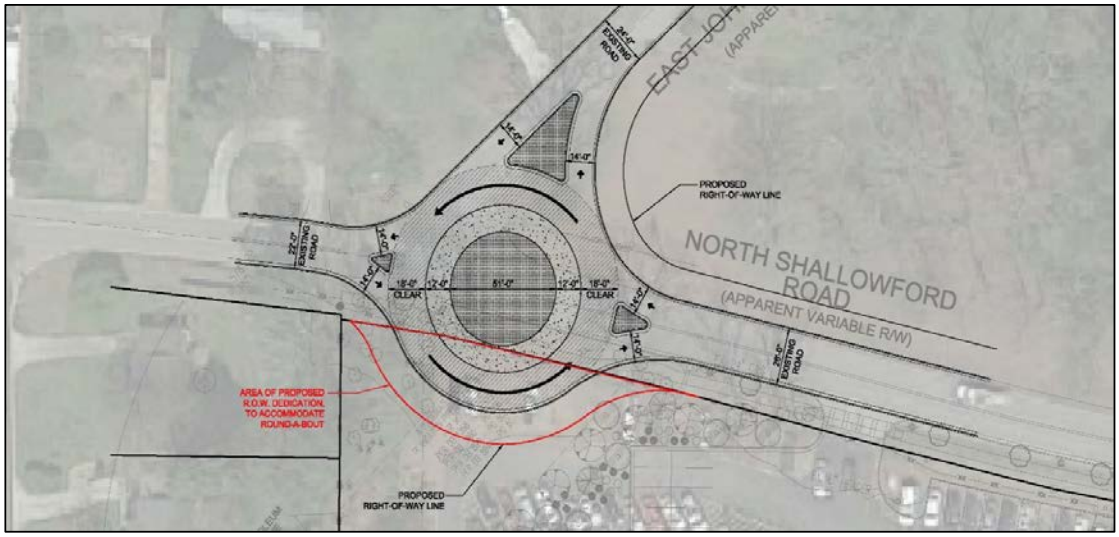
Project Description

To construct a roundabout at the intersection of North Shallowford Road and East Johnson Circle

Project Cost	2019	2020	2021	2022	2023	TOTAL
Design	$52,500					
ROW	$17,500					$17,500
Land Purchase						
Building Purchase						
Construction	$200,000	$150,000				$350,000
Contingency		$35,000				$35,000
Vehicles						
Furnishings & Fixtures						
Computers						
Other Equipment						
Debt Service						
TOTAL	**$270,000**	**$185,000**	**$0**	**$0**	**$0**	**$455,000**

Impact on Annual Operating Budget	2019	2020	2021	2022	2023	TOTAL
Annual Maintenance Cost	TBD	TBD	TBD	TBD	TBD	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Impact on Annual Operating Budget	2024	2025	2026	2027	2028	TOTAL
Annual Maintenance Cost	TBD	TBD	TBD	TBD	TBD	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**



CAPITAL PROJECT REQUEST

Project Name	Project Number	City Plans	Funding Source
Rail Trail Phase 4, 5 and 6	PZ2019-C04	Comprehensive Plan/Rail Trail Extension Study	SPLOST

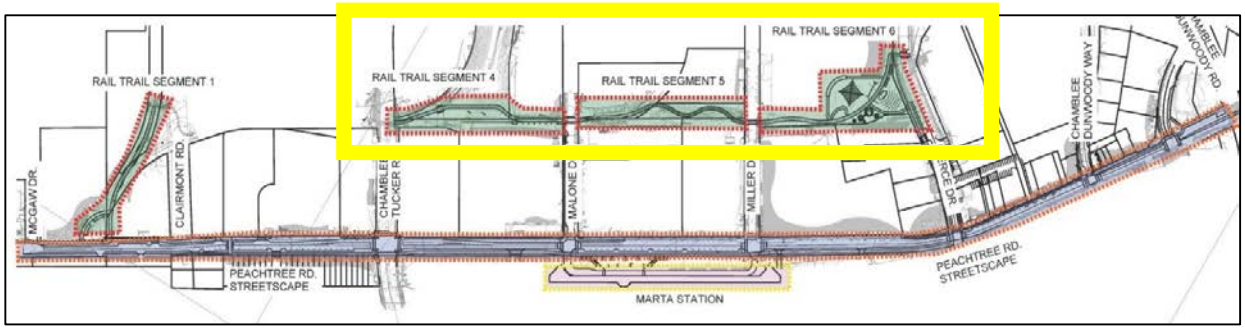
Project Description

To construct Rail Trail Segment 4 between Chamblee Tucker Road and Malone Drive; Segment 5 between Malone Drive and Miller Drive; and Segment 6 between Miller Drive and Pierce Drive. All portions include a 12' multiuse trail, lighting and street furniture.

Project Cost	2019	2020	2021	2022	2023	TOTAL
Design						
ROW	$50,000					$50,000
Land Purchase						$0
Building Purchase						$0
Construction		$600,000	$400,000			$1,000,000
Contingency						$0
Vehicles						$0
Furnishings & Fixtures						$0
Computers						$0
Other Equipment						$0
Debt Service						
TOTAL	**$50,000**	**$600,000**	**$400,000**	**$0**	**$0**	**$1,050,000**

Impact on Annual Operating Budget	2019	2020	2021	2022	2023	TOTAL
Annual Maintenance Cost	$13,480	$13,480	$13,480	$13,480	$13,480	$67,400
TOTAL	**$13,480**	**$13,480**	**$13,480**	**$13,480**	**$13,480**	**$67,400**

Impact on Annual Operating Budget	2024	2025	2026	2027	2028	TOTAL
Annual Maintenance Cost	$13,480	$13,480	$13,480	$13,480	$13,480	$67,400
TOTAL	**$13,480**	**$13,480**	**$13,480**	**$13,480**	**$13,480**	**$67,400**



CAPITAL PROJECT REQUEST

Project Name	Project Number	City Plans	Funding Source
Pierce Drive Streetscape	PZ2018-C09 & PZ2019-C05	Peachtree Rd Streetscape Concept Plan	SPLOST

Project Description

To constuct a full streetscape along Pierce Drive with a 12' wide Rail Trail connection between Peachtree Road and Rail Trail Segment 6 behind Guardian Storage.

Project Cost	2019	2020	2021	2022	2023	TOTAL
Design	$40,000					$40,000
ROW	$25,000					$25,000
Land Purchase						$0
Building Purchase						$0
Construction		$500,000				$500,000
Contingency		$50,000				$50,000
Vehicles						$0
Furnishings & Fixtures						$0
Computers						$0
Other Equipment						$0
Debt Service						
TOTAL	**$65,000**	**$550,000**	**$0**	**$0**	**$0**	**$615,000**

Impact on Annual Operating Budget	2019	2020	2021	2022	2023	TOTAL
Annual Maintenance Cost	$4,000	$4,000	$4,000	$4,000	$4,000	$20,000
TOTAL	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$20,000**

Impact on Annual Operating Budget	2024	2025	2026	2027	2028	TOTAL
Annual Maintenance Cost	$4,000	$4,000	$4,000	$4,000	$4,000	$20,000
TOTAL	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$4,000**	**$20,000**



CAPITAL PROJECT REQUEST			
Project Name	**Project Number**	**City Plans**	**Funding Source**
Village Park Renovation	PR2019-1	Parks Master	General Fund

Project Description

Remove existing playground, volleyball and soil. Replace with larger field, community garden, playground and plaza area. Reforestation effort in the newly landscaped areas. Gazebo to remain. CDBG funds wered granted for this project.

Project Cost	**2019**	**2020**	**2021**	**2022**	**2023**	**TOTAL**
Design	$1,111,000					$1,111,000
ROW						$0
Land Purchase						$0
Building Purchase						$0
Construction						$0
Contingency						$0
Vehicles						$0
Furnishings & Fixtures						$0
Computers						$0
Other Equipment						$0
Debt Service						
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Impact on Annual Operating Budget	**2019**	**2020**	**2021**	**2022**	**2023**	**TOTAL**
Annual Maintenance Cost	$5,796	$5,796	$5,796	$5,796	$5,796	$28,980
TOTAL	**$5,796**	**$5,796**	**$5,796**	**$5,796**	**$5,796**	**$28,980**

Impact on Annual Operating Budget	**2024**	**2025**	**2026**	**2027**	**2028**	**TOTAL**
Annual Maintenance Cost	$5,796	$5,796	$5,796	$5,796	$5,796	$28,980
TOTAL	**$5,796**	**$5,796**	**$5,796**	**$5,796**	**$5,796**	**$28,980**



CAPITAL PROJECT REQUEST

Project Name	Project Number	City Plans	Funding Source
Canfield Park	PR2019-2	Parks Master	General

Project Description

Installation of playground, seatwall, and concrete entry ramp at Canfield Park.

Project Cost	2019	2020	2021	2022	2023	TOTAL
Design						
ROW						$0
Land Purchase						$0
Building Purchase						$0
Construction	$230,000					$230,000
Contingency						$0
Vehicles						$0
Furnishings & Fixtures						$0
Computers						$0
Other Equipment						$0
Debt Service						
TOTAL	**$230,000**	**$0**	**$0**	**$0**	**$0**	**$230,000**

Impact on Annual Operating Budget	2019	2020	2021	2022	2023	TOTAL
Annual Maintenance Cost	$920	$920	$920	$920	$920	$4,600
TOTAL	**$920**	**$920**	**$920**	**$920**	**$920**	**$4,600**

Impact on Annual Operating Budget	2024	2025	2026	2027	2028	TOTAL
Annual Maintenance Cost	$920	$920	$920	$920	$920	$4,600
TOTAL	**$920**	**$920**	**$920**	**$920**	**$920**	**$4,600**



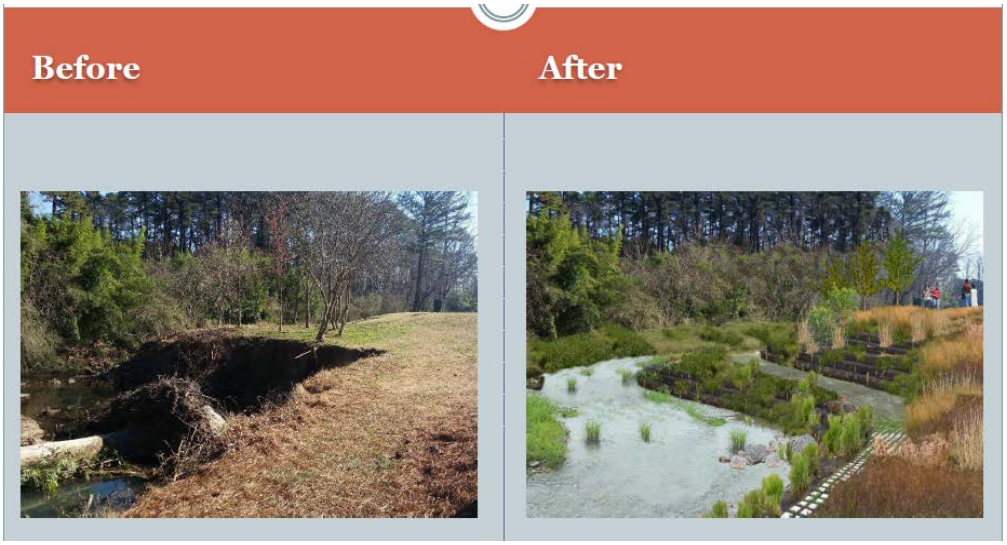
CAPITAL PROJECT REQUEST			
Project Name	**Project Number**	**City Plans**	**Funding Source**
Dresden Stream Bank Restoration	PR2020-1	Watershed Impr	General Fund

Project Description

Phase I: Consists of $400k of City funds and $400 of matching grant funds from Fed/State (Section 319 (h) Georgia's Nonpoint Source Implementation Grant). Grant application due October 2018. Grant selection March 2019. Start date approximately March 2020 as the EPD has to receive the money from the EPA. **Phase II**: Consists of the same as above just the dates are pushed to application due in October 2019, selection in March 2020, start date approximately March 2021. Entire reach to be restored if grant is applied for and received twice.

Project Cost	**2019**	**2020**	**2021**	**2022**	**2023**	**TOTAL**
Design						
ROW						$0
Land Purchase						$0
Building Purchase						$0
Construction		$400,000	$400,000			$800,000
Contingency						$0
Vehicles						$0
Furnishings & Fixtures						$0
Computers						$0
Other Equipment						$0
Debt Service						
TOTAL	**$0**	**$400,000**	**$400,000**	**$0**	**$0**	**$800,000**
Impact on Annual Operating Budget	**2019**	**2020**	**2021**	**2022**	**2023**	**TOTAL**
Annual Maintenance Cost	$11,180	$11,180	$11,180	$11,180	$11,180	$55,900
TOTAL	**$11,180**	**$11,180**	**$11,180**	**$11,180**	**$11,180**	**$55,900**

Impact on Annual Operating Budget	**2024**	**2025**	**2026**	**2027**	**2028**	**TOTAL**
Annual Maintenance Cost	$11,180	$11,180	$11,180	$11,180	$11,180	$55,900
TOTAL	**$11,180**	**$11,180**	**$11,180**	**$11,180**	**$11,180**	**$55,900**



CAPITAL PROJECT REQUEST			
Project Name	**Project Number**	**City Plans**	**Funding Source**
Savoy Property	**PR2020-2**	Parks Master	General Fund

Project Description

Phase I: Survey, Design, CA, Material Testing, Erosion Control, Clearing. **Phase II**: Mobilzation Bonds, Grading, Storm Drain Piping, 12' Wide Concrete Trail (6" thick), 8' Wide Spur Concrete Trail (4" thick), 12' x 30' Wood Stick Built Bridge, 12' x 65' Prefab Bridge, 20' x 20' Overlook, Amenities (Bike Racks, Bollards, Drinking Fountains, Signage, Benches, Bench Swings, Pet Waste Stations and Trash Receptacles), Contingency Cost. **Phase III**: 911 Call Stations, Lighting (Pedestrian Lights @ 50' O.C.) and Reforestation.

Project Cost	**2019**	**2020**	**2021**	**2022**	**2023**	**TOTAL**
Design						
ROW						$0
Land Purchase						$0
Building Purchase						$0
Construction		$445,980	$1,271,500	$345,000		$2,062,480
Contingency						$0
Vehicles						$0
Furnishings & Fixtures						$0
Computers						$0
Other Equipment						$0
Debt Service						
TOTAL	**$0**	**$445,980**	**$1,271,500**	**$345,000**	**$0**	**$2,062,480**
Impact on Annual Operating Budget	**2019**	**2020**	**2021**	**2022**	**2023**	**TOTAL**
Annual Maintenance Cost	TBD	TBD	TBD	TBD	TBD	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Impact on Annual Operating Budget	**2024**	**2025**	**2026**	**2027**	**2028**	**TOTAL**
Annual Maintenance Cost	TBD	TBD	TBD	TBD	TBD	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**



CAPITAL PROJECT REQUEST			
Project Name	**Project Number**	**City Plans**	**Funding Source**
Keswick Softball Area Renovation	**PR2022-1**	Parks Master	General Fund

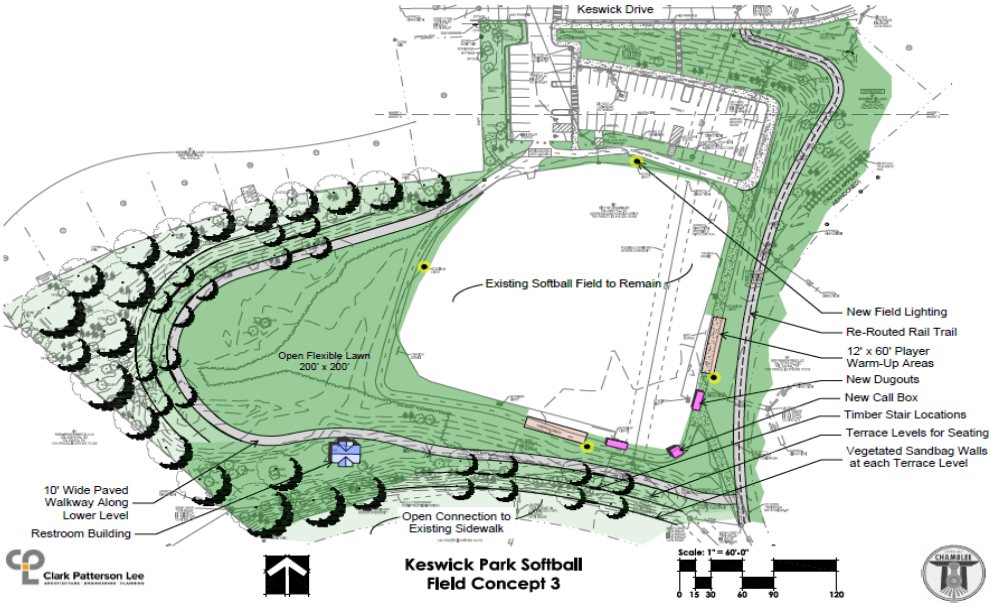
Project Description

Softball field to remain in same location with field upgrades such as lighting, scoreboards, bleachers, dugouts, scorer's booth and player warm up areas. Open flexible lawn space (200' x 200') to be used for programming such as but not limited to: T-ball, cornhole, outdoor yoga, etc. Rail Trail re-routed to avoid softball field, Additional trail connector added leading to restroom building and parking lot. Restroom facility added. Terraced walls for seating. Parking lot repairs-paving, restriping and lighting. Landscaping to include more trees and irrigation. Site furnishings and signage. Includes $100k for converting existing T-ball field into a small and large dog park.

Project Cost	**2019**	**2020**	**2021**	**2022**	**2023**	**TOTAL**
Design						
ROW						$0
Land Purchase						$0
Building Purchase						$0
Construction				$634,389	$634,389	$1,268,778
Contingency						$0
Vehicles						$0
Furnishings & Fixtures						$0
Computers						$0
Other Equipment						$0
Debt Service						
TOTAL	**$0**	**$0**	**$0**	**$634,389**	**$634,389**	**$1,268,778**

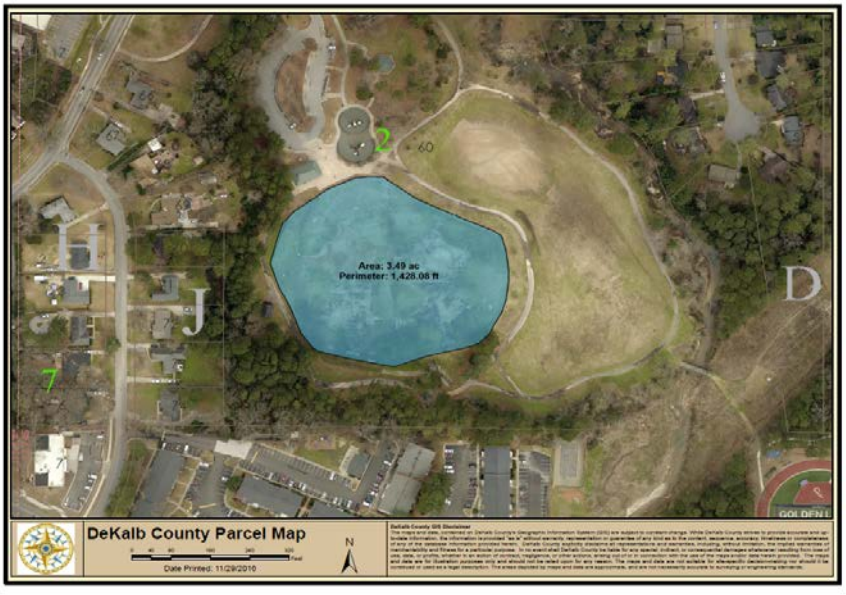
Impact on Annual Operating Budget	**2019**	**2020**	**2021**	**2022**	**2023**	**TOTAL**
Annual Maintenance Cost	TBD	TBD	TBD	TBD	TBD	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Impact on Annual Operating Budget	**2024**	**2025**	**2026**	**2027**	**2028**	**TOTAL**
Annual Maintenance Cost	TBD	TBD	TBD	TBD	TBD	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**



CAPITAL PROJECT REQUEST						
Project Name	**Project Number**		**City Plans**		**Funding Source**	
Dresden Park Soccer Field Lights					General Fund	
Project Description						
Field Lights to be added to upper soccer fields. This would include poles, lights, electrical wiring and panel. The addition of lights will allow for programming after sunset in Dresden Park.						
Project Cost	**2019**	**2020**	**2021**	**2022**	**2023**	**TOTAL**
Design						
ROW						$0
Land Purchase	$175,000					$175,000
Building Purchase						$0
Construction						$0
Contingency						$0
Vehicles						$0
Furnishings & Fixtures						$0
Computers						$0
Other Equipment						$0
Debt Service						
TOTAL	**$175,000**	**$0**	**$0**	**$0**	**$0**	**$175,000**
Impact on Annual Operating Budget	**2019**	**2020**	**2021**	**2022**	**2023**	**TOTAL**
Annual Maintenance Cost	TBD	TBD	TBD	TBD	TBD	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Impact on Annual Operating Budget	**2024**	**2025**	**2026**	**2027**	**2028**	**TOTAL**
Annual Maintenance Cost	TBD	TBD	TBD	TBD	TBD	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**



CAPITAL PROJECT REQUEST

Project Name	Project Number	City Plans	Funding Source
Hearn - PD, Courts & Soccer		PMP, TCMP	General Fund

Project Description

The project consists of building a new public safety facility to house the police department, courts and 911 as well as community rooms for public use. A facility with soccer fields, playground and trail system will be located on the lower portion of the property. The site may also house a regional storm water detention facility. The expected cost for the recreational component is $8M and the police building is $12M. Cost assumes 30 year loan at 4.25%.

Project Cost	2019	2020	2021	2022	2023	TOTAL
Design	$1,000,000					
ROW						$0
Land Purchase						$0
Building Purchase						$0
Construction						$0
Contingency						$0
Vehicles						$0
Furnishings & Fixtures						$0
Computers						$0
Other Equipment						$0
Debt Service		$1,404,000	$1,404,000	$1,404,000	$1,404,000	$5,616,000
TOTAL	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Impact on Annual Operating Budget	2019	2020	2021	2022	2023	TOTAL
Annual Maintenance Cost	TBD	TBD	TBD	TBD	TBD	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Impact on Annual Operating Budget	2024	2025	2026	2027	2028	TOTAL
Annual Maintenance Cost	TBD	TBD	TBD	TBD	TBD	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Recommended Class Title	Proposed Grade	Proposed Minimum	Proposed Midpoint	Proposed Maximum
GEORGIA CRIME INFORMATION CENTER CLERK	101	$27,742.81	$35,372.08	$43,001.35
CLERK	101	$27,742.81	$35,372.08	$43,001.35
MAINTENANCE WORKER I PART-TIME	102	$29,684.80	$37,848.13	$46,011.45
MAINTENANCE WORKER I	102	$29,684.80	$37,848.13	$46,011.45
LABORER I	102	$29,684.80	$37,848.13	$46,011.45
SANITATION WORKER I	102	$29,684.80	$37,848.13	$46,011.45
EQUIPMENT OPERATOR	103	$31,762.74	$40,497.49	$49,232.25
LABORER II	103	$31,762.74	$40,497.49	$49,232.25
LABORER II	103	$31,762.74	$40,497.49	$49,232.25
MAINTENANCE WORKER II	103	$31,762.74	$40,497.49	$49,232.25
CREW LEADER	104	$33,986.13	$43,332.32	$52,678.51
LABORER III	104	$33,986.13	$43,332.32	$52,678.51
ADMINISTRATIVE ASSISTANT	104	$33,986.13	$43,332.32	$52,678.51
POLICE RECORDS CLERK	104	$33,986.13	$43,332.32	$52,678.51
ADMINISTRATIVE ASSISTANT	104	$33,986.13	$43,332.32	$52,678.51
BUILDING GROUNDS MAINTENANCE TECHNICIAN	104	$33,986.13	$43,332.32	$52,678.51
CREW LEADER SPECIAL PROJECTS	105	$36,365.16	$46,365.58	$56,366.00
COMMUNICATIONS OFFICER - 911	105	$36,365.16	$46,365.58	$56,366.00
COMMUNITY ENGAGEMENT SPECIALIST	105	$36,365.16	$46,365.58	$56,366.00
CRIMINAL HISTORY COORDINATOR	105	$36,365.16	$46,365.58	$56,366.00
ACCOUNTING ASSOCIATE	106	$38,910.72	$49,611.17	$60,311.62
ASSISTANT COURT CLERK	106	$38,910.72	$49,611.17	$60,311.62
CREW SUPERVISOR	106	$38,910.72	$49,611.17	$60,311.62
STORM WATER COMPLIANCE SUPERVISOR	106	$38,910.72	$49,611.17	$60,311.62
VEHICLE MAINTENANCE TECHNICIAN	106	$38,910.72	$49,611.17	$60,311.62
ASSISTANT COURT CLERK - PART-TIME	106	$38,910.72	$49,611.17	$60,311.62
EXECUTIVE ASSISTANT	107	$41,634.47	$53,083.95	$64,533.43
ACCOUNTANT	107	$41,634.47	$53,083.95	$64,533.43
PATROL OFFICER	107	$41,634.47	$53,083.95	$64,533.43
PATROL OFFICER - COPS	107	$41,634.47	$53,083.95	$64,533.43
TRAFFIC ENFORCEMENT OFFICER	107	$41,634.47	$53,083.95	$64,533.43
PUBLIC WORKS SUPERVISOR	108	$44,548.89	$56,799.83	$69,050.78
SANITATION SUPERVISOR	108	$44,548.89	$56,799.83	$69,050.78
ADMINISTRATIVE SUPERVISOR RECORDS	108	$44,548.89	$56,799.83	$69,050.78
COMMUNICATIONS SUPERVISOR - 911	108	$44,548.89	$56,799.83	$69,050.78
COMMUNICATIONS SUPERVISOR - ADMINISTRATION	109	$47,667.31	$60,775.82	$73,884.33
ATHLETICS COORDINATOR	109	$47,667.31	$60,775.82	$73,884.33
COURT CLERK	109	$47,667.31	$60,775.82	$73,884.33
RECREATION PROGRAM COORDINATOR	109	$47,667.31	$60,775.82	$73,884.33
BUSINESS OUTREACH COORDINATOR	109	$47,667.31	$60,775.82	$73,884.33
COMMUNITY EVENTS COORDINATOR	109	$47,667.31	$60,775.82	$73,884.33
HUMAN RESOURCE GENERALIST	109	$47,667.31	$60,775.82	$73,884.33
INVESTIGATOR	109	$47,667.31	$60,775.82	$73,884.33
OFFICER OF PROFESSIONAL STANDARDS	109	$47,667.31	$60,775.82	$73,884.33
SERGEANT	109	$47,667.31	$60,775.82	$73,884.33
SERGEANT-TRAFFIC UNIT	109	$47,667.31	$60,775.82	$73,884.33
PARK RANGER	109	$47,667.31	$60,775.82	$73,884.33

CONTINUED

Recommended Class Title	Proposed Grade	Proposed Minimum	Proposed Midpoint	Proposed Maximum
ASSISTANT COMMANDER FOR INVESTIGATIONS	110	$51,004.02	$65,030.13	$79,056.23
LIEUTENANT - PATROL	112	$58,394.50	$74,452.99	$90,511.48
LIEUTENANT - SPECIAL OPERATIONS SECTION	112	$58,394.50	$74,452.99	$90,511.48
PUBLIC INFORMATION OFFICER	113	$62,482.12	$79,664.70	$96,847.28
CAPTAIN - DETECTIVE DIVISION	115	$71,535.78	$91,208.12	$110,880.46
ADMINISTRATIVE DIVISION COMMANDER	115	$71,535.78	$91,208.12	$110,880.46
ASSISTANT DIRECTOR PUBLIC WORKS	115	$71,535.78	$91,208.12	$110,880.46
ACCOUNTING MANAGER	115	$71,535.78	$91,208.12	$110,880.46
CITY CLERK	115	$71,535.78	$91,208.12	$110,880.46
ASSISTANT POLICE CHIEF	116	$76,543.28	$97,592.69	$118,642.09
ECONOMIC DEVELOPMENT MANAGER	116	$76,543.28	$97,592.69	$118,642.09
HUMAN RESOURCES DIRECTOR	116	$76,543.28	$97,592.69	$118,642.09
PARKS AND RECREATION DIRECTOR	116	$76,543.28	$97,592.69	$118,642.09
COMMUNITY AND ECONOMIC DEVELOPMENT DIRECTOR	117	$81,901.31	$104,424.17	$126,947.03
PUBLIC WORKS DIRECTOR	118	$87,634.40	$111,733.87	$135,833.33
FINANCE DIRECTOR	120	$100,332.63	$127,924.10	$155,515.58
POLICE CHIEF	120	$100,332.63	$127,924.10	$155,515.58
DEPUTY CITY MANAGER	120	$100,332.63	$127,924.10	$155,515.58

CITY OF CHAMBLEE
2019 HOLIDAY CALENDAR

Chamblee offices will be closed on the following days:

January 1	Tuesday	New Year's Day
January 21	Monday	Martin Luther King Day
February 18	Monday	President's Day
March 29	Friday	Staff Work Day
May 27	Monday	Memorial Day
July 4	Thursday	Independence Day
September 2	Monday	Labor Day
October 14	Monday	Columbus Day (Staff Work Day)
November 11	Monday	Veterans Day
November 28	Thursday	Thanksgiving
November 29	Friday	Thanksgiving
December 24	Tuesday	Winter Holiday
December 25	Wednesday	Winter Holiday