

CITY OF
CHAMBLEE

FISCAL YEAR 2020 PROPOSED BUDGET

NOVEMBER 21, 2019

CITY OF CHAMBLEE, GA
FISCAL YEAR 2020 BUDGET PROPOSAL

December 17, 2019

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LETTER FROM THE CITY MANAGER



Letter from the City Manager

To: Mayor and Council
From: Jon Walker, City Manager
Date: November 21, 2019
Subject: Fiscal Year 2020 Budget

I am pleased to present the 2020 Proposed Budget for your review and consideration. The proposed General Fund budget is balanced at $24,523,556. 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 2020 budget includes:

- The addition of one new full-time position in Finance at $75,000. The accounting associate position will provide support to the department for procurement and day to day operations.
- Funding of $80,000 for a fleet replacement analysis of public works equipment and vehicles. This analysis will include a cost benefit analysis of ownership versus leasing equipment and will assist in establishing a long-term strategic vehicle replacement program.
- Clearpoint Strategy Scorecard and Community Dashboard software as a project management and performance measurement solution. This software will allow staff to better manage objectives and action items through a digital platform that allows for automatic reporting, data collection and collaboration. The community dashboard allows data reporting for residents to view on the city's website.
- The creation of a blight remediation program to allow for the demolition of vacant or abandoned structures in the city. The $50,000 budget for this program would be used to pursue action on nuisance properties in the city. A lien would be placed on any property under this program to recoup a portion of the funds.
- Funding for the addition of one police officer per shift (four total). The funding would put one additional officer on the road in each shift beginning in July.
- The design of a new City Hall in the current location of the police department building. This new City Hall will anchor the Town Center development.

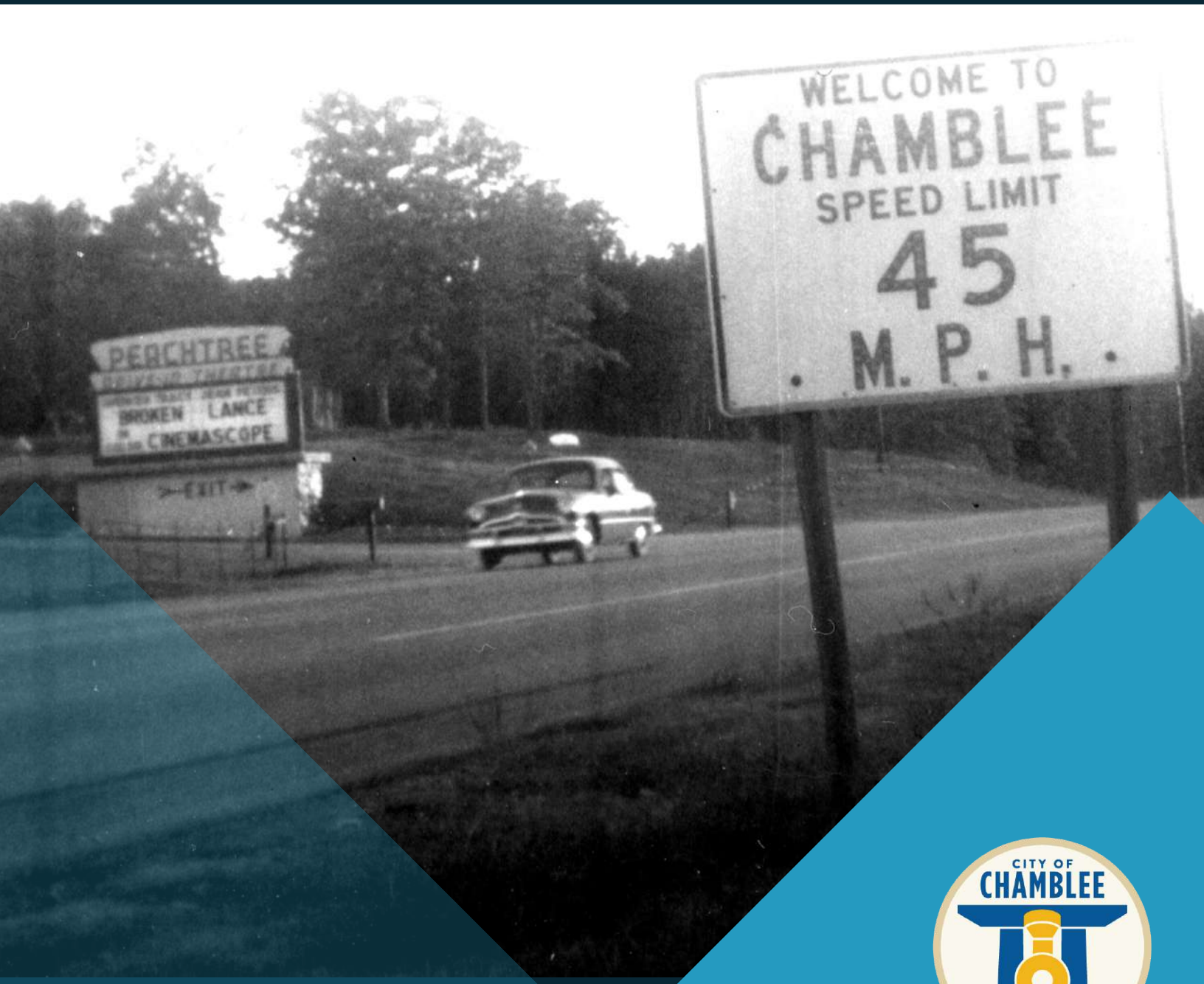
The 12 active Special Revenue Funds have a total proposed budget of $14,379,221. Special Revenue Fund projects include:

- New park amenities and replacement of benches and trash cans at City Hall Park and Clairmont Park;
- The addition of musical instruments along the rail trail near the existing piano. An ensemble of four instruments (Imbarimba, Swirl, Yantzee and Drums) will deliver a variety of sound qualities and pitch ranges;
- Matching funds of $400,000 for the Dresden Park Stream Restoration project to improve the appearance of the park and improve water quality in the stream;
- Continuation of the Front Yard Tree Program with $10,000 to provide trees to homeowners;

- Funds to complete the remaining Malone Drive sidewalk. With the completion of this project and sidewalk installations from private development, Malone Drive will have a complete streetscape with sidewalks along both sides of the road;
- A $2 million paving project of city streets;
- Completion of the Peachtree Road Streetscape;
- First year funding to construct the Rail Trail segments 4, 5 and 6 as well as Pierce Drive. This project will complete a loop of the rail trail from Malone Drive to Pierce Drive;
- Funds to plan and begin construction on intersection improvements at N. Peachtree and N. Shallowford Roads; and
- Funds to design the Broad Street Streetscape.

In addition to the General and Special Revenue Funds, the 2020 budget includes three Enterprise Funds. The Storm Water Fund ($3,000,549), Sanitation Fund ($1,617,600) and Criminal History Fund ($492,135) are balanced. The Storm Water Fund includes $600,000 for the completion of a system-wide assessment and creation of a long-term capital replacement plan.

CHAMBLEE HISTORY



CITY OF CHAMBLEE

History of Chamblee

Chamblee has a rich history. An area that was once farmland known for dairies, the city adapted and marched through time as first the railroad and then Camp Gordon (which became the navy flight training center). After World War II, the City experienced a growth in its industrial areas. Large corporations such as Frito-Lay, Kodak and General Electric built plants along the newly constructed Peachtree Industrial Boulevard. These corporations provided a strong tax base and a source of employment for more than thirty years, but industry began to downsize and close in the 1980's.

In 1987, MARTA opened the station in downtown Chamblee. The station presented a new opportunity and direction. In 2000, Chamblee was awarded a Livable Centers Initiative grant from the Atlanta Regional Commission, resulting in a plan that laid the ground work for transit-oriented developments and an urban, walkable community. Chamblee officials have been diligently implementing the plan ever since.

The city's mid-city district is now populated with mixed-use, midrise buildings, class A office space, and independently owned restaurants and breweries. The city has invested in a streetscape as well as the Rail Trail, a bicycle and pedestrian oriented path through the city that is separated from traffic and offers greenspace amenities.

Chamblee has evolved into a diverse urban center with a population density of 3,720 residents per square mile. The increase in population density and recent implementation of projects that are in alignment with the city's plans have created new opportunities and challenges. The 2020 proposed budget is a strategic plan that moves the city forward in implementing the goals of the comprehensive plan.

PURPOSE, MISSION, VALUES & STRATEGIC STATEMENT



City of Chamblee Strategic Focus Areas

Chamblee's Annual Budget is our plan of action detailing how the City's overall goals will be achieved. Each department includes, as part of its description of core services, information on their mission, objectives, measures, and strategic priorities in the next fiscal year. The work program specifics, which are included in the budget unit pages, describe the steps the operating departments are taking to align their budgets with the City of Chamblee's Strategic Focus Areas and Strategic Goals, as set forth by City Council.

The City's Comprehensive Plan, amended in 2016, established five goals to guide the City's operations and provide the Council's long-term vision for the community:

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 Services through Partnership and Cooperation**

In FY2019, executive staff completed an operational strategic plan to provide city employees with a plan of action to advance the goals of the Comprehensive Plan and Council priorities. Through this process, operating purpose, mission and core values were established:

Our Purpose

Chamblee is a diverse and sustainable community where people are welcomed, innovation is valued, and opportunity abounds.

Our Mission

We drive results by building trust and partnerships in a collaborative and solution-oriented manner.

Our Values

- **Integrity:** We act ethically and fairly towards everyone and accomplish our goals with the highest standards of professional conduct
- **Innovation:** We believe it is OK to be creative and to think of different ways to achieve results.
- **Respect:** We appreciate and value diversity by treating others with dignity, honesty and sensitivity while maintaining a friendly demeanor and positive attitude.
- **Service:** We are a citizen-centric organization that works to anticipate and understand the needs of internal and external customers to provide premier service.
- **Teamwork:** We work collaboratively to provide effective and efficient solutions.

Goal A: Create a greater sense of community identity

Chamblee contains several desirable and beneficial community assets, including good schools, access to the regional transportation network, a strong employment base, and vibrant neighborhoods. Unfortunately, many people are not aware when they are in Chamblee, and even many that work and live here identify more with the larger Atlanta region than the city.

The focus of this strategic goal is to promote the City as a unique place with which residents are proud to identify. We are unpretentious and proud of the hard work ethic that has been developed from a history that spans from farms to Air Force to industry. We are an inclusive community that is a destination where you can start your career, open your business, raise your family and retire.

We will achieve our goal through implementing objectives that reinforce and promote our city brand in a way that defines who we are and draws people who are in alignment.

Objectives

To achieve the desired outcomes, the city will focus on the following objectives:

- A.1 Identity – Enhance gateways, wayfinding, parks and community gathering spaces as well as architectural standards to foster a unique brand for the city.
- A.2 Improve Appearance – Support land use, code enforcement and capital projects that promote walkability, community engagement and activity.
- A.3 Enhance and grow the arts to support a unique brand and appearance for the city.
- A.4 Collaborate to create programs and initiatives that generate a unique sense of place.
- A.5 Promote inclusion – celebrate what unites us while recognizing and promoting our diversity. The city wants to increase involvement and engagement with minority populations as well as maintain quality housing options and an inviting atmosphere for business.
- A.6 Inform – communicate about activities and events. Use social media and targeted ads to establish identity.
- A.7 Revitalize lower income and underutilized properties in Chamblee

Success Indicators

We will monitor our success in implementing this goal by the following benchmarks:

1. Improve the community appearance index score
2. Maintain a positive "sentiment score" for press coverage

Goal B: Support a thriving business environment

A strong business climate in the city is vital to maintaining and improving the overall quality of life for citizens. In recent years, the number of businesses in Chamblee has increased dramatically while vacancy rates remain relatively low. However, many businesses find that there is a lack of space in the city to grow their business, or that rental rates have increased to make the city less affordable. The city is gaining a greater mix of retail, while warehouse stock, which was once characteristic of Chamblee, is being redeveloped as residential or office space.

The focus of this strategic goal is for the City to be responsive to the needs of current businesses as well as co-create programs and policies that support sustainable growth. Chamblee has completed an economic development strategic plan as a guide. Regardless of industry, businesses will be able to find adequate space and appropriate locations as well as hire from a large pool of applicants. Regardless of educational attainment, applicants will be able to find work within the community.

Chamblee will create a business climate that has a sustainable mix of uses, retailers, companies and industry that provides a mix of jobs for all skill levels and career stages. Chamblee will become known in metro Atlanta as a great place to do business, as an affordable place to live at every stage of life, and for its unique blend of tradition and innovative spirit.

Objectives

To achieve the desired outcomes, the city will focus on the following objectives:

B.1 Provide resources to existing businesses to support retention and expansion efforts.
B.2 Promote the city and market existing competitive advantages such as PDK, MARTA, CDC, and Buford Highway to recruit targeted businesses.
B.3 Provide resources to entrepreneurs and small business owners.
B.4 Continue to support the vision set out in city master plan documents that encourage density, walkability, and a mix of uses throughout the city that will create a desirable place to conduct business.

B.5 Encourage housing development that preserves and expands the diversity of options.

Success Indicators

We will monitor our success in implementing this goal by the following benchmarks:

1. Increasing the occupancy rate of office and commercial spaces.
2. Increasing the total office square footage in the city.
3. Increasing the number of MARTA users at the Chamblee station.

Goal C: Promote a healthy and safe living environment

The city's police department has a strong reputation. Residents and businesses have expressed concerns related to property crimes "of opportunity" in the past, and the city has worked to address this through the implementation of technology. The city also has a strong reputation for environmental stewardship. It was one of the first communities to adopt LEED building ordinances and has obtained Gold Certification as a Green Community. Chamblee has also purchased park land and made strides to improve athletic programming to support a healthy lifestyle.

The focus of this goal is to two-fold. First, to create an active and sustainable community that does not sacrifice assets or commodities that have future value for today's economic development or political gains. Secondly, we want to create and maintain a feeling of safety where people feel secure to live and participate in our community.

Chamblee will have attractive, welcoming and active public spaces. Streets will be active with people walking or biking to stores that are open at all hours, events at public parks, or leisurely taking advantage of Chamblee's wide variety of housing, shopping, recreation, and employment options. Residents and visitors feel safe and secure in their homes and as they move about the city.

Objectives

To achieve the desired outcomes, the city will focus on the following objectives:

C.1 Implement policing best practices and innovation.
C.2 Maintain a community policing approach that promotes citizen involvement and education.
C.3 Promote active living by developing additional recreational spaces and programs.
C.4 Support environmental sustainability efforts.

C.5 Mitigate health hazards and risks
C.6 Reduce incident response time.

Success Indicators

We will monitor our success in implementing this goal by the following benchmarks:

1. Reduce violent and nonviolent crime statistics
2. Increase parks & recreation space and programming utilization.
3. National Community Survey question on active living.
4. National Community Survey question on environment.

Goal D: Develop and maintain strong multi-modal connections

Chamblee is well connected to the regional transportation system, with direct access to a MARTA transit station downtown, DeKalb-Peachtree Airport (PDK), Interchanges on I-85 and I-285, three state highways that traverse the city, as well as the Chamblee Rail Trail. We still need to improve the pedestrian and bicycle network.

The focus of this goal is to improve and maintain a strong level of connectivity in the community; remembering that there are multiple forms of transportation that are and will be valued in our community in the future.

Chamblee will be a walkable and connected community where people have several options for getting around, both within the city and to important destinations outside the city.

To achieve the desired outcomes, the city will focus on the following objectives:

- D.1 Plan and provide for a walkable, bikeable community through a connected network of sidewalks and multi-use trails.
- D.2 Local Connectivity – connect neighborhoods and commercial centers with a multi-modal transportation network that provides for enhanced mobility.
- D.3 Regional Connectivity – Connect to the larger Atlanta region. Actively pursue improvements to regional transportation infrastructure to improve capacity.
- D.4 Promote and plan for infrastructure that is connected through technology.
- D.5 Improve last mile connectivity within the city through shuttles, ride-shares, signage and new technology.
- D.6 Promote mixed-use and density in developments near the MARTA station.
- D.7 Promote Access – Improve the community's infrastructure to provide accessibility to all residents.

Success Indicators

We will monitor our success in implementing this goal by the following benchmarks:

1. Improve the city's Walkability Score.
2. Increase MARTA ridership at Chamblee Station.
3. Increase the sidewalk and trail network.

Goal E: Provide quality government service through partnership and cooperation

Chamblee is a well-managed city that works cooperatively with adjacent governments to reach common goals. The city believes in transparent government that actively strives to positively engage all citizens and community groups.

The focus of this goal is to recognize that Chamblee acts within a large region that supports several organizations that serve the public good. The city wishes to positively promote partnerships within this region that will help to accomplish all our goals. The city believes that collaboration and co-creation of services with these other agencies and organizations will maximize the impact of our services.

Chamblee will have partnerships and agreements with multiple external agencies and organizations to fulfill our mission. This collaboration will improve the effectiveness of our services.

Objectives

To achieve the desired outcomes, the city will focus on the following objectives:

- E.1 Work with regional organizations in partnership to achieve clearly defined, mutual goals.
- E.2 Support a high performing organizational culture.
- E.3 Promote transparency and improve access to information.
- E.4 Provide effective stewardship of city resources and maintain compliance with regulations.

Success Indicators

We will monitor our success in implementing this goal by the following benchmarks:

1. Increasing city representation on/with other regional organizations
2. Maintain good standing with all regulatory requirements.
3. Create an employee satisfaction survey and continuously improve.

A. Create a Greater Sense of Community Identity	
A.1	Identity – Enhance gateways, wayfinding, parks and community gathering spaces as well as architectural standards to foster a unique brand for the city.
A.2	Improve Appearance – Support land use, code enforcement and capital projects that promote walkability, community engagement and activity.
A.3	Enhance and grow the arts to support a unique brand and appearance for the city.
A.4	Collaborate to create programs and initiatives that generate a unique sense of place.
A.5	Promote inclusion – celebrate what unites us while recognizing and promoting our diversity. The city wants to increase involvement and engagement with minority populations as well as maintain quality housing options and an inviting atmosphere for business.
A.6	Inform – communicate about activities and city events.
A.7	Revitalize lower income and underutilized properties in Chamblee
B. Support a Thriving Business Environment	
B.1	Provide resources to existing businesses to support retention and expansion efforts.
B.2	Promote the city and market existing competitive advantages such as PDK, MARTA, CDC, and Buford Highway to recruit targeted businesses.
B.3	Provide resources to entrepreneurs and small business owners.
B.4	Continue to support the vision set out in city master plan documents that encourage density, walkability, and a mix of uses throughout the city that will create a desirable place to conduct business.
B.5	Encourage the development of housing that continues to preserve and expand the diversity options.
C. Promote a Healthy and Safe Living Environment	
C.1	Implement policing best practices and innovation.
C.2	Maintain a community policing approach that promotes citizen involvement and education.
C.3	Promote active living by developing additional recreational spaces and programs.
C.4	Support environmental sustainability efforts.
C.5	Mitigate health hazards and risks
C.6	Reduce incident response time.

D. Develop & Maintain Strong Multi-Modal Connections	
D.1	Plan and provide for a walkable, bikeable community through a connected network of sidewalks and multi-use trails.
D.2	Local Connectivity – connect neighborhoods and commercial centers with a multi-modal transportation network that provides for enhanced mobility.
D.3	Regional Connectivity – Connect to the larger Atlanta region. Actively pursue improvements to regional transportation infrastructure to improve capacity.
D.4	Promote and plan for infrastructure that is connected through technology.
D.5	Improve last mile connectivity within the city through shuttles, ride-shares, signage and new technology.
D.6	Promote mixed-use and density in developments near the MARTA station.
D.7	Promote Access – Improve the community's infrastructure to provide accessibility to all residents.
E. Provide Quality Government Services through Partnership and Cooperation	
E.1	Work with regional organizations in partnership to achieve clearly defined, mutual goals.
E.2	Support a high performing organizational culture.
E.3	Promote transparency and improve access to information.
E.4	Provide effective stewardship of city resources and maintain compliance with regulations.

FINANCIAL POLICIES & FUND STRUCTURE



CITY OF CHAMBLEE

Budget Process

The budget is the City's annual financial operating plan. The annual budget includes the operating departments of the general fund, special revenue funds, and capital project funds, enterprise funds, and other approved funds that may be established as needed. The budget encompasses a fiscal year that begins January 1 and ends December 31.

The budget process begins with analyzing historical data, recognizing trends, and making allowances for certain unforeseen possibilities. The current services budget determines the costs associated with continuing the same service levels that are currently being provided for maintenance and operating as well as capital projects for the upcoming fiscal year. In addition, each department head is responsible for detailing the costs associated with any new or improved services. These enhancement requests are outlined in each departmental section along with their operating budgets. At the end of September, the City Manager and Finance Director review all budget requests in order to get a high-level perspective of the city-wide budget. Throughout September and October, each department head meets with the City Manager to explore in detail the department requests.

As the City has a defined revenue footprint, careful consideration must be given to the priorities identified by departments. With guidance from the city's Comprehensive Plan and operational Strategic Plan, the City Manager makes the final determination of what will be proposed to the Mayor and Council in the budget document. The end product is based on revenue anticipations and line-item expenditures within each department and is developed according to financial best practices and General Accepted Accounting Principles (GAAP) as announced by the Government Accounting Standards Board (GASB) and the Georgia Uniform Chart of Accounts. All appropriations lapse at the end of the fiscal year with the exception of capital projects, which adopt project-length budgets. The budget calendar details the dates when the budget is presented to Mayor and Council as well as any called public meetings to discuss the proposed budget and gain resident input.

Once the final budget is approved by the Mayor and Council and the budget has been adopted through resolution, staff continues to review and monitor the budget with each purchase. Department heads have access to budget control reports that provide timely comparisons to actual revenues, encumbrances, and expenditures to the approved budgeted amounts.

Per the city's adopted Financial Policies, each department head is responsible for ensuring that his/her department expenditures do not exceed budgeted funds. The current year's budget

may be adjusted to reflect changes in local economy, changes in priorities or service needs, receipt of unbudgeted revenues and for unanticipated expenditures. The City Manager is authorized to move funds between line items within a department's budget. Budget revisions that alter the total expenditures of any department must be approved by the Mayor and Council.

Balanced Budget Policy

The operating budget shall be balanced with anticipated revenues, including appropriated unencumbered surplus, equal to proposed expenditures. All funds within the budget shall also be balanced. The City is prohibited from balancing current expenditures through the obligation of future year resources.

Summary of Investment Policy

The City shall invest public funds in such a manner as to comply with Federal and State laws and within the authority granted by the Mayor and Council; ensure prudent money management; provide for daily cash flow requirements; and meet the objectives of this policy in the priority order of safety, liquidity, and return on investment (yield).

Debt Policy

The objective of the debt policy is to guide City elected officials and staff as they consider the proper use of debt to fund capital projects. The policy will be reviewed on an annual basis by the City Manager and Finance Director or their designee. Any substantive modifications to this policy must be approved by City Council.

The City of Chamblee recognizes that, in order to maintain flexibility in responding to changing service priorities, revenue inflows, and cost structures, a debt management strategy is required. The City strives to balance service demands and the amount of debt incurred. The City realizes that failure to meet the demands of growth may inhibit its continued economic viability, but also realizes that too much debt may have detrimental effects as well.

Debt is a financing tool which should only be used when the City has legal, financial and market debt capacities and will be considered when some or all of the following conditions exist:

1. Estimated future revenue is sufficient to ensure the repayment of the debt obligation;

2. Other funding options have been considered but are not viable for the timely or economic acquisition or completion of a capital project;

3. A capital project is mandated by federal or state authorities with no other viable funding option;

4. The capital project or asset lends itself to debt financing rather than pay-as-you-go funding based on the expected useful life of the project and the City's ability to pay the debt service;

5. Debt will not be used to fund ongoing operating and maintenance expenses of the City;

6. Debt financing should not be used for enterprise activities without a designated revenue source for retiring principal and interest. The City should identify a specific source of revenue for the repayment of each debt issuance and calculate the expected impact on rates and user fees in order to maintain adequate debt service coverage and cash levels;

7. Debt should be structured that the principal will be retired over the useful life of the project financed. The City should not issue debt for a period longer than the period during which it intends to use the capital improvement being financed;

8. Total tax-supported debt as a percentage of total taxable full value will not exceed 1.75%;

9. Debt service as a percentage of Total Governmental Fund Expenditures will not exceed fifteen (15) percent, excluding any Special Purpose Local Option Sales Tax (SPLOST) debt or self-supporting debt.

10. The City will manage its cash in a manner that will prevent any borrowing to meet needed operating expenses. The City will primarily rely on current revenue cash set-asides or debt to finance capital improvement projects.

It is important to note that under Georgia financing laws, the City's outstanding general obligation debt shall not exceed 10 percent of total assessed property value. By law, the general obligation debt subject to the limitation may be offset by amounts set aside for repaying the general obligation bonds.

Capital Budget Policy

A capital projects plan will be developed and updated annually. A five-year Capital Improvement Program (CIP) will assist in the planning, acquisition, and financing of capital projects. A major capital project is generally defined as a non- recurring capital expenditure that has an expected useful life of more than 10 years and an estimated total cost of $50,000 or more. Examples include parks improvements, streetscapes, computer systems, and construction or expansion of facilities.

Major capital projects will be budgeted in the Capital Improvement Fund (CIF) reflecting all available resources. With the involvement of responsible departments, the City Manager will prepare the capital budget annually. The City's capital budget will be formally adopted by City Council with the operating budget.

Fund Balance Policy

Fund balance is the cumulative difference between revenues and expenditures at the end of the City's fiscal year. It is also understood to be the difference between assets and liabilities on the balance sheet. The practice of conservative revenue estimates and carefully monitored expenditures may result in a fund balance. The City intends to maintain an unreserved, unassigned fund balance in the general fund of twenty-five percent of the operating budget at the end of the fiscal year. The City does not budget for contingencies and therefore, must rely on the fund balance for emergency expenditures. In the event the fund balance falls below twenty-five percent at year end, the City Council shall adopt a plan for replenishment of the reserves within two years.

In accordance with the Governmental Accounting Standards Board (GASB) Statement 54, the City recognizes the following five classifications of fund balance for financial reporting purposes:

- Non-spendable – non-cash assets such as inventories or prepaid items.
- Restricted – funds legally restricted for specific purposes, such as grant funds.
- Committed – amounts that can only be used for specific purposes pursuant to a formal vote of the City Council.
- Assigned – amounts intended to be used for specific purposes. The City Council can choose to delegate this authority.
- Unassigned – residual spendable fund balance after subtracting all above amounts and are available for any legal purpose.

Fund Structure

The City of Chamblee conforms 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, 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.

All funds are classified into fund types and the number of funds a government issues may 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.

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.

- **General 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**
  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**
  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:*** 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.

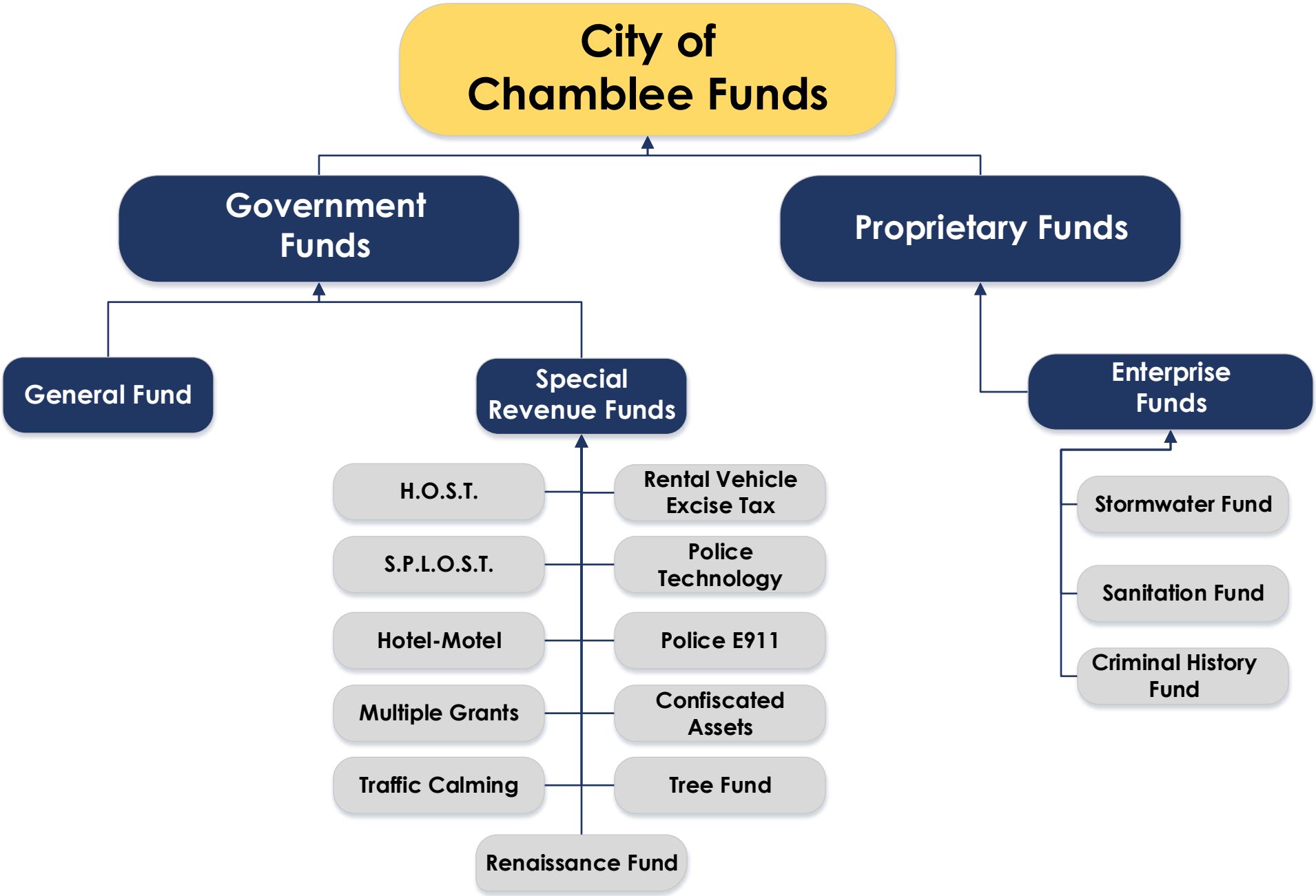
Enterprise Funds

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.

- **Stormwater 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**
  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**
  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.


City of Chamblee Funds
Government Funds
Proprietary Funds
General Fund
Special Revenue Funds
Enterprise Funds
H.O.S.T.
Rental Vehicle Excise Tax
S.P.L.O.S.T.
Police Technology
Hotel-Motel
Police E911
Multiple Grants
Confiscated Assets
Traffic Calming
Tree Fund
Renaissance Fund
Stormwater Fund
Sanitation Fund
Criminal History Fund

2019 End Of Year Fund Balance Projections

Fund	Beginning Beg. Balance	Projected Revenue	Projected Expenditures	Projected Ending
General	$15,300,163	$22,570,611	$22,757,140	**$14,719,418**
E-911	$118,987	$603,079	$876,378	**$0**
Renaissance	$264,194	$0	$0	**$264,194**
Grants	$0	$972,780	$1,072,798	**$0**
Hotel/Motel	$1,093	$1,600,000	$1,512,813	**$88,280**
Rental Motor Vehicle	$60,082	$173,000	$0	**$233,082**
Police Technology	$412,601	$73,500	$339,000	**$147,101**
Tree	$132,127	$40,594	$0	**$172,721**
Traffic Calming	$14,233	$4,800	$0	**$19,033**
HOST	$1,008,799	$0	$508,008	**$500,791**
SPLOST	$2,339,132	$3,322,293	$2,000,000	**$3,661,425**
Capital Projects	$301,614	$240,110	$74,874	**$466,849**
Stormwater	$4,872,224	$1,175,000	$1,006,702	**$5,040,522**
Sanitation	$1,105,562	$1,669,020	$1,645,946	**$1,128,637**
GCIC	$36,791	$570,000	$746,678	**$0**

HISTORICAL FUND BALANCES (GOVERNMENTAL FUNDS)				
	2015	**2016**	**2017**	**2018**
General Fund	$8,652,732	$10,802,357	$13,964,586	$15,300,163
HOST Fund	$3,982,774	$4,151,850	$1,779,151	$1,008,799
Other	$830,558	$1,511,761	$1,345,443	$4,000,897
TOTAL GOVERNMENTAL	**$13,466,064**	**$16,465,968**	**$17,089,180**	**$20,309,859**

GENERAL FUND



CITY OF CHAMBLEE

FISCAL YEAR 2020 GENERAL FUND REVENUE DETAILS					
CODE	ACCOUNT NAME	2017 ACTUAL REVENUES	2018 ACTUAL REVENUES	2019 BUDGET APPROVED	2020 REVENUE ESTIMATE
TAXES					
311100	REAL PROPERTY - CURRENT YEAR	$6,142,956	$7,064,957	$8,354,773	$9,357,346
311110	PUBLIC UTILITY	$154,216	$99,634	$95,000	$104,428
311200	REAL PROPERTY - PRIOR YEAR	$176,110	$248,435	$190,000	$180,000
311300	PERSONNEL PROPERTY - CURRENT YEAR	$1,127,082	$1,075,701	$1,140,285	$1,516,769
311310	MOTOR VEHICLE	$63,501	$46,296	$45,000	$32,939
311316	M/V TITLE AD VALOREM TX TRUE UP	$117,238	$139,409	$145,000	$336,017
311340	INTANGIBLES (REGULAR & RECORDING)	$81,125	$80,263	$75,000	$70,287
311350	RAILROAD EQUIPMENT	$2,451	$2,400	$3,000	$3,464
311400	PERSONNEL PROPERTY - PRIOR YEAR	$33,105	$34,931	$40,000	$25,000
311600	REAL ESTATE TRANSFER (INTANGIBLE	$33,988	$32,908	$35,000	$39,210
311710	ELECTRIC FRANCHISE TAXES	$1,879,336	$1,686,195	$1,860,000	$1,764,056
311730	GAS FRANCHISE TAXES	$58,150	$84,279	$60,000	$80,000
311750	TELEVISION CABLE FRANCHISE TAXES	$244,552	$279,528	$240,000	$137,995
311760	TELEPHONE FRANCHISE TAXES	$90,637	$67,080	$100,000	$54,539
314200	ALCOHOLIC BEVERAGE EXCISE TAX	$302,949	$322,755	$300,000	$329,525
314500	EXCISE TAX ON ENERGY	$27,117	$36,377	$35,000	$27,000
316100	BUSINESS & OCCUPATION TAXES	$2,236,728	$2,783,477	$2,800,000	$3,093,377
316200	INSURANCE PREMIUM TAXES	$1,782,018	$1,921,830	$1,960,000	$2,163,885
316300	FINANCIAL INSTITUTIONS TAXES	$86,941	$103,653	$113,000	$143,944
319000	PENALTIES & INTEREST ON DELINQUENT TAXES	$34,477	$28,717	$10,000	$30,000
319400	BUSINESS TAX PENALTY	$16,377	$16,817	$12,000	$7,000
319900	PENALTIES & INTEREST-OTHER TAXES	$13,479	$17,744	$3,300	$1,500
TOTAL TAXES		**$14,704,532**	**$16,173,384**	**$17,616,358**	**$19,498,282**
LICENSES AND PERMITS					
321100	ALCOHOLIC BEVERAGE LICENSES	$415,337	$452,373	$450,000	$476,875
321220	BUSINESS LICENSE - INSURANCE CO.	$14,375	$14,625	$11,500	$12,675
321910	ALCOHOL INVESTIGATION FEES	$5,200	$4,000	$4,000	$1,649
321911	MASSAGE INVESTIGATION FEES	$5,600	$5,200	$1,000	$0
321991	MASSAGE LICENSE	$10,400	$10,200	$2,000	$12,000
322200	MISCELLANEOUS PERMITS	$143,384	$0	$0	$0
322210	ZONING AND LAND USE FEES	$71,098	$106,186	$90,000	$85,000
322215	REZONING FILING FEES	$6,695	$894	$1,000	$0
322230	SIGN PERMITS	$26,080	$12,582	$15,000	$0
322300	MOTOR VEHICLE OPERATORS	$7,750	$0	$0	$0
322940	ALCOHOL SERVER PERMITS	$54,680	$74,915	$60,000	$61,608
322991	FILM PERMITS	$7,450	$9,466	$4,000	$20,000
322993	ADULT ENTERTAINMENT PERMITS	$105,767	$84,052	$0	$0
322994	MASSAGE PERMITS	$10,600	$18,790	$15,000	$10,000
322995	MISCELLANEOUS PERMITS	$1,950	$2,650	$0	$0
323100	BUILDING PERMITS	$1,367,598	$1,570,887	$1,500,000	$1,400,000
323110	PROTECTIVE INSPECTION ADMINISTRATION	$0	$0	$0	$0
323910	LAND DISTURBANCE & NPDES FEES	$64,441	$20,940	$25,000	$0
TOTAL LICENSES AND PERMITS		**$2,318,406**	**$2,387,761**	**$2,178,500**	**$2,079,808**
CHARGES FOR SERVICES					
341300	DEVELOPMENT FEES	$82,006	$5,795	$5,000	$0
341910	ELECTION QUALIFYING FEES	$1,800	$0	$0	$0

FISCAL YEAR 2020
GENERAL FUND REVENUE DETAILS (CONTINUED)

CODE	ACCOUNT NAME	2017 ACTUAL REVENUES	2018 ACTUAL REVENUES	2019 REVENUE ESTIMATE	2020 REVENUE ESTIMATE
341920	ADVERTISING FEES-NEWSLETTER	$9,620	$8,013	$10,000	$5,000
342120	ACCIDENT REPORTS	$12,845	$14,496	$12,000	$14,000
342130	FALSE ALARMS	$17,375	$5,900	$10,000	$5,000
342310	FINGERPRINTING FEES	$24,811	$25,115	$22,000	$24,397
342900	OTHER	$0	$13,300	$0	$0
347510	ADULT SOFTBALL	$29,520	$26,945	$47,000	$25,926
347520	CAMP	$47,260	$58,280	$58,000	$58,000
347540	KESWICK BUILDING RENT	$7,158	$11,040	$8,000	$0
347545	FIELD RENTAL	$13,019	$6,640	$7,000	$0
347560	EVENTS	$9,996	$6,584	$6,500	$20,000
347570	PROGRAMS	$1,460	$6,028	$3,000	$4,000
347580	YOUTH SOCCER	$22,736	$15,000	$20,000	$0
347590	YOUTH T-BALL	$8,146	$9,595	$9,730	$7,644
349300	BAD CHECK FEES	$455	$270	$250	$81
349900	OTHER - COPY FEES	$0	$0	$0	$0
349920	MARTA SHELTERS - ROW FEES	$23,330	$26,868	$28,000	$36,231
349921	ROW FEES-OTHER	$18,383	$0	$0	$0
TOTAL CHARGES FOR SERVICES		**$329,920**	**$239,869**	**$246,480**	**$200,279**
FINES AND FORFEITURES					
351170	FINES & FORFEITURES	$1,246,384	$1,548,288	$1,500,000	$1,328,518
351171	ALCOHOL FINES	$18,500	$9,250	$5,000	$0
TOTAL FINES AND FORFEITURES		**$1,264,884**	**$1,557,538**	**$1,505,000**	**$1,328,518**
INVESTMENT INCOME					
361000	INTEREST EARNED	$52,127	$139,090	$120,000	$232,942
TOTAL INVESTMENT INCOME		**$52,127**	**$139,090**	**$120,000**	**$232,942**
CONTRIBUTIONS AND DONATIONS FROM PRIVATE SOURCES					
371200	CONTRIBUTIONS FROM PRIVATE BUSINESSES	$7,286	$0	$0	$0
371205	CONCERT SPONSORSHIP	$24,850	$22,339	$25,000	$0
TOTAL CONTRIBUTIONS & DONATIONS		**$32,136**	**$22,339**	**$25,000**	**$0**
MISCELLANOUS REVENUE					
381000	RENTS AND ROYALTIES REVENUE	$698	$14,391	$0	$20,000
383000	REIMBURSEMENT FOR DAMAGED PROPERTY	$12,277	$51,446	$0	$0
389100	MISCELLANEOUS INCOME	$10,806	$5,828	$0	$2,000
389200	OVERAGES/SHORTAGES	($105)	$240	$0	$0
389300	UNIFORM REIMBURSEMENTS	$11,910	$2,777	$0	$0
TOTAL MISCELLANEOUS REVENUE		**$35,586**	**$74,683**	**$0**	**$22,000**
OTHER FINANCING SOURCES					
391225	TRANSFER FROM HOTEL-MOTEL FUND	$742,607	$468,316	$490,878	$543,750
391230	TRANSFER FROM TECHNOLOGY FUND	$18,897	$93,543	$303,000	$304,500
391235	TRANSFER FROM GCIC FUND	$698,752	$535,407	$0	$313,477
391280	TRANSFER FROM RENTAL MOTOR VEHICLE FUND	$0	$0	$0	$0
391330	TRANSFER FROM HOST FUND	$0	$0	$0	$0
391335	TRANSFER FROM CAPITAL PROJECTS FUND	$0	$0	$0	$0
391990	PENALTIES & INTEREST - OTHER TAXES	$0	$0	$0	$0
392000	SALE OF CAPITAL ASSETS	$35,757	$23,362	$0	$0
392201	SALE OF RIGHT OF WAY	$0	$10,000	$0	$0
393101	PROCEEDS FROM BOND	$4,481,000	$0	$0	$0
393500	PROCEEDS FROM CAPITAL LEASES	$1,489,562	$0	$0	$0

FISCAL YEAR 2020
GENERAL FUND REVENUE DETAILS (CONTINUED)

CODE	ACCOUNT NAME	2017 ACTUAL REVENUES	2018 ACTUAL REVENUES	2019 BUDGET APPROVED	2020 REVENUE ESTIMATE
393501	PROCEEDS FROM GMA CAPITAL LEASES	$0	$0	$0	$0
	BUDGETED FUND BALANCE	$0	$0	$957,720	$0
TOTAL OTHER FINANCING SOURCES		**$7,466,576**	**$1,130,628**	**$1,751,598**	**$1,161,727**
	GRAND TOTAL	**$26,204,167**	**$21,725,292**	**$23,442,936**	**$24,523,556**

REVENUES

REVENUE CATEGORIES	Total All Department 2020 Budget Requests	General Fund	Special Revenue Fund	Enterprise Fund
TAXES	$24,776,009	$19,830,716	$4,945,293	$0
LICENSES AND PERMITS	$2,079,808	$2,079,808	$0	$0
INTERGOVERNMENTAL REVENUES	$678,829	$0	$678,829	$0
CHARGES FOR SERVICES	$3,568,818	$200,279	$441,800	$2,926,738
FINES AND FORFEITURES	$1,119,584	$996,084	$123,500	$0
INVESTMENT INCOME	$232,942	$232,942	$0	$0
CONTRIBUTIONS & DONATIONS	$0	$0	$0	$0
MISCELLANEOUS REVENUE	$22,000	$22,000	$0	$0
OTHER FINANCING SOURCES	$11,535,072	$1,161,727	$8,189,799.09	$2,183,545
TOTAL REVENUES:	**$44,013,061**	**$24,523,556**	**$14,379,221**	**$5,110,284**
Prior Year 2019 Budget	**$39,165,493**	**$ 23,771,171**	**$ 11,187,467**	**$ 4,206,855**
Budget Increase (Decrease) Amounts	$4,847,568	$752,385	$3,191,754	$903,429
Percentage of Budget Change From Prior Year	**12.38%**	**3.17%**	**28.53%**	**21.48%**

EXPENDITURES

EXPENDITURE CATEGORIES	Total All Department 2020 Budget Requests	General Fund	Special Revenue Fund	Enterprise Fund
PERSONNEL SERVICES & EMPLOYEE BENEFITS	$15,044,161	$12,092,754	$996,363	$1,955,044
PURCHASED / CONTRACTED SERVICES	$10,203,252	$7,894,552	$150,300	$2,158,400
SUPPLIES	$1,628,794	$1,437,814	$59,500	$131,480
CAPITAL OUTLAYS	$10,321,326	$873,026	$9,422,300	$26,000
INTERFUND / INTERDEPARTMENTAL CHARGES	$0	$0	$0	$0
OTHER COSTS	$736,375	$102,000	$634,375	$0
DEBT SERVICE	$1,752,808	$372,263	$1,254,663	$125,882
OTHER FINANCING USES	$4,326,344	$1,751,147	$1,861,720	$713,477
TOTAL EXPENDITURES:	**$44,013,061**	**$24,523,556**	**$14,379,221**	**$5,110,284**
Prior Year 2019 Budget	**$38,980,693**	**$ 23,771,171**	**$ 11,002,667**	**$ 4,206,855**
Budget Increase (Decrease) Amounts	$5,032,368	$752,385	$3,376,554	$903,429
Percentage of Budget Change From Prior Year	**12.91%**	**3.17%**	**30.69%**	**21.48%**

GENERAL FUND

EXPENDITURES

	Personal Services & Employee Benefits	Purchased / Contracted Services	Supplies	Capital Outlay	Other Costs	Debt Service	Other Financing Uses	Department Total
City Manager	$572,456	$1,031,017	$29,160	$41,000	$0	$0	$0	$1,673,633
Mayor & Council	$256,926	$270,500	$0	$0	$0	$0	$0	$527,426
City Clerk	$315,023	$241,009	$8,750	$6,000	$0	$0	$0	$570,782
Finance	$445,541	$179,700	$2,500	$0	$22,000	$0	$0	$649,741
Human Resources	$252,280	$102,686	$1,150	$0	$0	$0	$0	$356,116
MIS	$0	$466,306	$15,000	$0	$0	$0	$0	$481,306
Public Safety	$7,609,665	$1,084,440	$530,704	$695,306	$0	$372,263	$0	$10,292,377
Public Works	$1,488,642	$904,987	$684,400	$43,200	$0	$0	$0	$3,121,229
Planning	$0	$2,728,513	$28,800	$64,000	$0	$0	$0	$2,821,313
Economic Development	$233,820	$65,750	$3,850	$1,250	$80,000	$0	$0	$384,670
Public Relations	$183,944	$388,300	$18,500	$570	$0	$0	$0	$591,314
Parks & Recreation	$447,502	$232,028	$112,000	$9,700		$0	$0	$801,230
Municipal Court	$286,955	$199,316	$3,000	$12,000	$0	$0	$0	$501,271
Non-Departmental	$0	$0	$0	$0	$0	$0	$1,751,147	$1,751,147
Total	**$12,092,754**	**$7,894,552**	**$1,437,814**	**$873,026**	**$102,000**	**$372,263**	**$1,751,147**	**$24,523,556**

REVENUES

Taxes	Licenses & Permits	Charges for Services	Fines & Forfeitures	Investment Income	Contributions & Donations	Miscellanous Revenue	Other Financing Sources	Total
$19,498,282	**$2,079,808**	**$200,279**	**$1,328,518**	**$232,942**	**$0**	**$22,000**	**$1,161,727**	**$24,523,556**

Department 11 – Mayor & Council

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 the historic qualities of our city. The vision is supported by five overarching goals and a mission statement that will have shape the City's direction.
Primary Responsibilities	The Mayor & Council is the legislative body for the City of Chamblee. The Mayor & Council determine the policies of the city and enact local laws. They are responsible for the adoption of the annual budget and levying of taxes necessary to finance local government operations. The Mayor and Council appoint the City Manager, Municipal Court Judges, City Solicitor and City Attorney. The board consists of the Mayor and five Councilmembers. They are elected in non-partisan elections for over-lapping four-year terms. Three Council members are elected by district and must live in the district that they represent, however, they are elected city-wide. Two Councilmembers and the Mayor are elected at-large. 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 the case of a tie.
Core Objectives	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 Services through Partnership and Cooperation

In 2019, the City of Chamblee achieved a bond rating of AA+ from S&P Global Ratings. This rating reflects S&P's view of Chamblee's very strong financial position. The rating is supported by a financial management framework they assessed which will contribute to long-term stability. Strong revenue growth and conservative budgeting have contributed to positive budgetary performance, resulting in the maintenance of a very strong reserve and liquidity position that S&P expects to continue.

A study commissioned by the Mayor & Council reviewed property at the DeKalb Peachtree Airport. The study found $40 million in assessed property value that was added to the tax digest.

Mayor & Council

The Chamblee-Doraville Community Improvement District was formed with the support of the City of Chamblee Mayor and Council. Member businesses agree to tax themselves to pay for certain community projects in areas such as transportation, signage, beautification and other improvements in this organization. The city appoints one member to this organization.

Considering the Georgia Department of Transportation's decision to add elevated express lanes to Interstate 285, the Mayor & Council initiated a review of the zoning in the area and completed a rezoning that would encourage future land uses that would be more compatible with the changes to the interstate.

In addition to the above accomplishments, legislative achievements in 2019 included the adoption of a Non-Discrimination Ordinance, parental leave benefits for employees and a clean air ordinance. Further, the Council adopted the Arts Master Plan, Strategic Communications Plan, Keswick Trails Master Plan, Multi-Modal Transportation Plan, Rail Trail Phase 3 Extension Plan, the Self-Driving Shuttle Operations Plan and a major update to the Comprehensive Plan.

GENERAL FUND
DEPARTMENT 11 - MAYOR & COUNCIL
FISCAL YEAR 2020 PROPOSED BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$222,363	$224,155	$256,925	$256,926
TOTAL PERSONAL SERVICES & EMPLOYEE BENEFITS		**$222,363**	**$224,155**	**$256,926**	**$256,926**
PURCHASED & CONTRACTED SERVICES					
52.1100	CITY COUNCIL EXPENSE & PROJECTS	$63,998	$91,501	$70,000	$80,000
52.1200	ATTORNEY FEES (LEGAL SERVICES)	$73,755	$92,261	$100,000	$150,000
52.3100	INSURANCE & BONDS	$8,531	$9,107	$8,920	$9,000
52.3600	DUES AND FEES	$19,771	$19,771	$22,000	$31,500
TOTAL PURCHASED & CONTRACTED SERVICES		**$166,055**	**$212,640**	**$200,920**	**$270,500**
11	**MAYOR AND CITY COUNCIL**	**$388,418**	**$436,795**	**$457,846**	**$527,426**

Detail Worksheet
Department 11 - Mayor & Council

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
52.1100	**CITY COUNCIL EXPENSE & PROJECTS**	$63,998	$91,501	$70,000	$80,000
	Chamblee Fun Mud Run ($1,800)				
	BuHi 5K ($2,000)				
	CPACS Tea Walk ($500)				
	Angel Flight 5K ($1,700)				
	Big Peach Sizzler ($3,000)				
	Elaine Clarke Hustle for Hope ($1,300)				
	Plaza Fiesta Holiday Parade ($1,800)				
	Veterans Day ($500)				
	KCB Pop Up Recycling ($15,000)				
	DeKalb Black History Celebration ($250)				
	Chinese Lunar New Year Celebration ($1,000)				
	State of the Region Breakfast ($1,000)				
	Council Retreats ($10,000)				
	Atlanta Pride Festival ($500)				
	GA Hispanic Chamber of Commerce ($150)				
	GMA Conference (6*$1,300 = $7,800)				
	Other				
52.1200	**ATTORNEY FEES (LEGAL SERVICES)**	$73,755	$92,261	$100,000	$150,000
52.3100	**INSURANCE & BONDS**	$8,531	$9,107	$8,920	$9,000
523600	**DUES AND FEES**	$19,771	$19,771	$22,000	$31,500
	Georgia Municipal Association Dues ($8,800)				
.	Peachtree Gateway Partnership ($2,500)				
	National Civic League ($200)				
	DeKalb Municipal Association Dues ($20,000)				
	TOTAL	**$166,055**	**$212,640**	**$200,920**	**$270,500**

Department 10 – Administration (1320, 1330, 1400, 1510, 1535, 1540)

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 City 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 residents, and instill public confidence in the City government.
Primary Responsibilities	Working with a team of over 150 employees in five departments, the Administration Department is responsible for advertising in 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 City Council. The department provides administrative functions for the city, including finance, technology, human resources and meeting reporting requirements.
Core Objectives	1. Work with regional organizations in partnership to achieve clearly defined, mutual goals. 2. Support a high performing organizational culture. 3. Promote transparency and improve access to information 4. Provide effective stewardship of city resources and maintain compliance with regulations.
Advisory Board	City Council, Ethics Board

FY2019 Key Highlights and Strategic Accomplishments

- **City Manager's Office**
  In FY2019 the City Manager's Office added two new roles—a Senior Management Analyst and an ICMA Management Fellow. The addition of these two new positions allows for an emphasis on process improvement, performance analysis, and strategic alignment aimed at enhancing the quality of Chamblee's government services and operational efficiencies.

  Additionally, the City Manager's Office continued to make progress towards the goal of providing quality government services through partnership and cooperation by hiring a program management consultant to oversee all Capital Improvement Plan projects, including the design, development and construction of a new Public Safety facility and recreation park off of Buford Highway. This capital investment will create a greater sense of community identity on the stretch of Buford Highway that runs through the city. Construction will begin in early 2020 with anticipated completion of early 2021.

The City Manager's Office also led an effort to develop an operational strategic plan, providing staff and City Council with a framework of operational objectives and priorities over the next 3-5 years. This plan outlines current strengths, weaknesses, opportunities, and threats for both the internal organization and the community at-large, as well as departmental programs and activities, key performance indicators, and new initiatives. The plan established employee core values based on council priorities and objectives, as well as strategic mission and vision statements.

- **Human Resources**
  The Human Resources Office continued its progress towards enhancing quality government services through the implementation of Kronos Human Resources Management System (HRMS). Kronos is a cloud-based software program that will allow the automation of processes such as timekeeping, payroll, employee performance management, and benefits administration. The Human Resources Office also finalized a new Employee Handbook, with Council approval on new policies such as Parental Leave and Bereavement Leave. These policies support a high-performing workplace culture and provide City of Chamblee employees with support as they handle family matters in the event of birth, adoption, and death.

- **Finance**
  The Finance Department aimed to provide quality government services by completing the implementation of a new financial management system, Tyler Munis, as well as continued to work with Human Resources to complete implementation of Kronos HRIS, streamlining payroll processes and standardizing financial and personnel management practices.

  The Finance Department also worked with the City Manager's Office to enhance the city's financial policies, providing additional strategies for debt management and investments, as well some additions intended to streamline financial business operations and provide clear and uniform reporting for staff.

  The Finance Department worked with the City Manager's Office and the Community & Economic Development Department to issue its first Urban Redevelopment Agency bond to finance a new public safety facility and park on Buford Highway. During this process, Chamblee earned an AA+ rating from Standard & Poor's Rating Agency—a top tier rating indicating strong financial performance and management.

- **City Clerk**
  The City Clerk's office continued to enhance the support of a Thriving Business Environment through the implementation of a new business licensing module, Incode10. This cloud-based software allows for online renewal process for business owners and quicker turnaround times for the release of Occupation Tax Licenses for online and in-person renewals. As of July 31, 2019, the City Clerk's Office has processed almost 1900 Occupation Tax Licenses.

  Additionally, City Clerk's office continued to enhance quality government services in four areas in 2019. First the successful implementation of a revised alcohol code and successfully completed the first year of massage and spa renewals for 2019. In the fall of 2018, City Council made significant revisions for both the alcohol and massage and spa city code sections.

Staff enhanced the quality government services by completing the process and procedure manuals for Incode10 for new businesses requesting Occupation Tax, Alcohol Licensing and Insurance Companies. The Occupation Tax renewal process and procedure manual is also complete. The new business for Massage or Spa and renewal process and procedure manual for Alcohol and Massage or Spa will be completed by the end of first quarter 2020.

Lastly, the creation of templates and workflows were completed in Laserfiche to help reduce the keying of data for items being scanned into Laserfiche by the Human Resources department. They are processing the backlog of data and destroying documents that are outside of the retention schedule. The last item is the completion of the records retention module in Laserfiche for the development department. The implementation of this system will ensure the timely destruction of records in the future. The City Clerk's office intends to continue/complete the implementation of this module across all departments and scan the remaining paper documents into Laserfiche in 2020.

FY2020 Strategic Goals and Investments

- **New City Hall**: In 2020, the city will engage with a design firm to design a new city hall and green space at the site of the police department building for an estimated $650,000. The Town Center Master Plan, approved by City Council in 2018, creates a "town center" in the areas on and surrounding the current city hall and public safety campus. With the construction of the new public safety facility on Buford Highway, the current police department building is available to either demolish or retrofit to meet the needs of a new city hall campus per the Town Center Master Plan. The design will consider a green space in front of the new city hall, creating a town square area for community events. The new city hall will address capacity issues for staff that should improve efficiency as well as provide a new space for council chambers and other public meeting space. This project meets the needs of two of the city's goals – creating a greater sense of community engagement and providing quality government services.
- **Project Management & Transparency:** In 2020, the city needs to improve internal project management controls and tracking. Current technology could accomplish this task while also creating more public transparency. Clearpoint Strategy offers comprehensive project management and performance measurement solution for both internal and external use. City staff will be able to track progress towards Council goals on a project-specific basis, providing a data-driven approach to implementing both the Comprehensive Plan as well as the operational strategic plan. This program will allow staff to manage and communicate project status internally and externally to the community and City Council. The initial implementation cost for the public facing community dashboard is $15,000, with annual maintenance cost included ($4,000); the balanced scorecard tool has an annual cost of $12,600 and an initial cost of $5,000 for training and implementation. This project advances two city goals – creating a greater sense of community engagement and providing quality government services.
- **Public Engagement:** Flashvote is an online SaaS and survey tool that allows staff and council to gauge resident opinion through brief, one-minute surveys. This tool can be used to seek input on capital projects, budget, new programs, customer satisfaction, and other scenarios where resident feedback is necessary to make decisions or service adjustments. This service has an annual cost of $9,900 and includes a Spanish translation service. This project advances two city

goals – creating a greater sense of community engagement and providing quality government services.

- **Finance Department Staffing:** Due to increasing responsibilities and requirements, it is prudent for the city to increase the staffing level of the finance department. This will address separation of duties issues and procurement concerns and addresses the goal of providing quality government services. The annual cost of this item is approximately $75,000.
- **Computer Replacement program:** Due to Microsoft no longer providing support for Windows 7, the city needs to replace a higher than average amount of computers this year. These costs have been parceled out to each department in the base budget.

GENERAL FUND
Department 10 - Administration
FISCAL YEAR 2020 PROPOSED BUDGET

Function	Function Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
1320	City Manager	$846,529	$509,937	$794,592	$1,673,633
1330	City Clerk	$431,380	$457,247	$556,403	$570,782
1400	Elections	$5,605	$0	$12,000	$0
1510	Finance	$383,821	$510,220	$536,759	$649,741
1535	IT/MIS	$413,198	$468,278	$498,500	$481,306
1540	Human Resources	$0	$259,169	$366,795	$356,116
10	**Administration Total**	**$2,080,532**	**$2,204,851**	**$2,765,050**	**$3,731,578**

GENERAL FUND
1320 - CITY MANAGER
FISCAL YEAR 2020 PROPOSED BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$553,057	$264,991	$540,862	$572,456
TOTAL PERSONAL SERVICES & EMPLOYEE BENEFITS		**$553,057**	**$264,991**	**$540,862**	**$572,456**
PURCHASED / CONTRACTED SERVICES					
52.1200	PROFESSIONAL SERVICES	$66,221	$36,031	$5,000	$655,000
52.1300	TECHNICAL SERVICES	$0	$99,236	$142,000	$156,000
52.2130	CUSTODIAL	$9,271	$223	$10,070	$10,372
52.2200	REPAIRS AND MAINTENANCE	$27,869	$34,245	$23,600	$23,600
52.2310	RENTAL OF LAND AND BUILDINGS	$1,000	$1,000	$1,500	$1,545
52.2320	RENTAL - EQUIPMENT	$3,501	$8,944	$6,200	$6,200
52.3100	INSURANCE & BONDS	$3,299	$3,521	$3,500	$10,000
52.3400	PRINTING & BINDING	$63,051	$0	$0	$0
52.3500	TRAVEL	$13,452	$12,163	$21,000	$27,000
52.3600	DUES AND FEES	$6,946	$4,992	$5,000	$5,150
52.3700	EDUCATION AND TRAINING	$11,658	$7,918	$16,000	$22,150
52.3900	OTHER (MISCELLANEOUS)	$11,996	$32,242	$15,000	$114,000
TOTAL PURCHASED / CONTRACTED SERVICES		**$218,266**	**$240,515**	**$248,870**	**$1,031,017**
SUPPLIES					
53.1100	GENERAL SUPPLIES AND MATERIALS	$5,785	$3,150	$4,000	$4,000
53.1210	WATER/SEWERAGE	$0	$0	$0	$300
53.1230	ELECTRICITY	$0	$0	$0	$24,000
53.1270	GASOLINE	$0	$0	$360	$360
53.1300	FOOD	$388	$141	$500	$500
53.1400	BOOKS AND PERIODICALS	$214	$542	$0	$0
TOTAL SUPPLIES		**$6,388**	**$3,833**	**$4,860**	**$29,160**
CAPITAL OUTLAY					
54.2300	FURNITURE AND FIXTURES	$66,160	$598	$0	$0
54.2400	COMPUTER EQUIPMENT	$2,658	$0	$0	$1,000
54.2402	COMPUTER SOFTWARE	$0	$0	$0	$40,000
TOTAL CAPITAL OUTLAY		**$68,818**	**$598**	**$0**	**$41,000**
1320	**CITY MANAGER**	**$846,529**	**$509,937**	**$794,592**	**$1,673,633**

Detail Worksheet
1320 - City Manager

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
52.1200	**PROFESSIONAL SERVICES**	$66,221	$36,031	$5,000	$655,000
	Grant Writing Services ($5,000)				
52.1300	**TECHNICAL SERVICES**	$0	$99,236	$142,000	$156,000
	Call Center Contract ($146,000)				
	FlashVote ($10,000)				
52.2130	**CUSTODIAL**	$9,271	$223	$10,070	$10,372
	Ramsey's Janitorial				
52.2200	**REPAIRS AND MAINTENANCE**	$27,869	$34,245	$23,600	$23,600
	HVAC On-Call Contract ($10,000)				
	HVAC Repair Visits ($2,000)				
	Carpet Clean ($600)				
	Miscellaneous ($8,000)				
	Printer - Superior Documents (usage)				
52.2310	**RENTAL OF LAND AND BUILDINGS**	$1,000	$1,000	$1,500	$1,545
	Norfolk Southern lease of sidewalk property on				
52.2320	**RENTAL - EQUIPMENT**	$3,501	$8,944	$6,200	$6,200
	Postage Meter ($1,200)				
	Printer - Superior Documents ($5,000)				
52.3100	**INSURANCE & BONDS**	$3,299	$3,521	$3,500	$10,000
	GIRMA				
52.3400	**PRINTING & BINDING**	$63,051	$0	$0	$0
52.3500	**TRAVEL**	$13,452	$12,163	$21,000	$27,000
	ICMA ($3,000)				
	GCCMA ($3,000)				
	TLG ($14,000)				
	GGFOA ($1,000)				
	GMA ($3,000)				
	Miscellaneous ($3,000)				
52.3600	**DUES AND FEES**	$6,946	$4,992	$5,000	$5,150
	Alliance for Innovation ($3,000)				
	GCCMA x 4 ($600)				
	ICMA ($1400)				
	GGFOA x 3 ($150)				
52.3700	**EDUCATION AND TRAINING**	$11,658	$7,918	$16,000	$22,150
	ICMA x4 ($3,200)				
	TLG x 15 for Department Directors ($9,600)				
	GCCMA x4 twice per year ($3,600)				
	GMA ($2,000)				
	Lean Six Sigma Training ($3,750)				
52.3900	**OTHER (MISCELLANEOUS)**	$11,996	$32,242	$15,000	$114,000
	TOTAL	**$218,266**	**$240,515**	**$248,870**	**########**

Detail Worksheet
1320 - City Manager

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
SUPPLIES					
53.1100	**GENERAL SUPPLIES AND MATERIALS**	$5,785	$3,150	$4,000	$4,000
	Misc.				
53.12100	**WATER/SEWERAGE**	$0	$0	$0	$300
53.12300	**ELECTRICITY**	$0	$0	$0	$24,000
53.12700	**GASOLINE**	$0	$0	$360	$360
	City Vehicle Usage				
53.13000	**FOOD**	$388	$141	$500	$500
53.14000	**BOOKS AND PERIODICALS**	$214	$542	$0	$0
	TOTAL	**$6,388**	**$3,833**	**$4,860**	**$29,160**
CAPITAL OUTLAY					
54.2300	**FURNITURE AND FIXTURES**	$66,160	$598	$0	$0
54.2400	**COMPUTER EQUIPMENT**	$2,658	$0	$0	$1,000
	TOTAL	**$68,818**	**$598**	**$0**	**$1,000**

GENERAL FUND
CITY CLERK - 1330
FISCAL YEAR 2020 PROPOSED BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$260,698	$275,551	$305,289	$315,023
TOTAL PERSONAL SERVICES / EMPLOYEE BENEFITS		**$260,698**	**$275,551**	**$305,288**	**$315,023**
PURCHASED & CONTRACTED SERVICES					
52.1200	PROFESSIONAL SERVICES	$14,181	$9,663	$16,500	$73,500
52.1300	TECHNICAL SERVICES	$54,016	$82,375	$104,800	$99,014
52.2111	DISPOSAL - SHREDDING SERVICES	$1,416	$1,680	$1,500	$2,280
52.2200	REPAIRS AND MAINTENANCE	$3,919	$1,829	$0	$0
52.2310	RENTAL OF LAND AND BUILDINGS	$0	$10,802	$0	$3,700
52.3100	INSURANCE & BONDS	$7,365	$7,000	$7,701	$7,701
52.3250	POSTAGE	$7,597	$6,854	$5,000	$5,000
52.3300	ADVERTISING	$4,322	$4,962	$13,500	$15,000
52.3500	TRAVEL	$735	$15,576	$6,900	$9,900
52.3600	DUES AND FEES	$21,443	$2,600	$28,000	$18,289
52.3700	EDUCATION AND TRAINING	$2,414	$0	$4,000	$5,500
52.3900	OTHER (MISCELLANEOUS)	$1,812	$0	$1,500	$1,125
TOTAL PURCHASED / CONTRACTED SERVICES		**$119,220**	**$143,340**	**$189,401**	**$241,009**
SUPPLIES					
53.1100	GENERAL SUPPLIES AND MATERIALS	$10,210	$5,484	$8,000	$8,000
53.1210	WATER/SEWERAGE	$41	$121	$300	$0
53.1230	ELECTRICITY	$21,711	$31,989	$24,000	$0
53.1400	BOOKS AND PERIODICALS	$319	$517	$750	$750
TOTAL SUPPLIES		**$32,294**	**$38,111**	**$33,050**	**$8,750**
CAPITAL OUTLAY					
54.2300	FURNITURE AND FIXTURES	$113	$245	$0	$0
54.2400	COMPUTER EQUIPMENT	$0	$0	$0	$6,000
TOTAL CAPITAL OUTLAY		**$113**	**$245**	**$28,664**	**$6,000**
OTHER COSTS					
57.1010	TAX BILL PROCESSING - DEKALB CO.	$19,054	$0	$0	$0
TOTAL OTHER COSTS		**$19,054**	**$0**	**$0**	**$0**
1330	**CITY CLERK**	**$431,380**	**$457,247**	**$556,403**	**$570,782**

Detail Worksheet
1330- City Clerk

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521200	**PROFESSIONAL SERVICES**	$14,181	$9,663	$16,500	$73,500
	Wilson Morton & Downs, LLC ($7,500)				
	Translation Station ($1,000)				
	American Court Reporting ($15,000)				
	Scott Bergthold, PLLC ($50,000)				
521300	**TECHNICAL SERVICES**	$54,016	$82,375	$104,800	$99,014
	Municode ($13,000)				
	Granicus - MinuteTraq Software ($7,500)				
	GovQA ($5,000)				
	Municipal Code - City Code ($950)				
	Laserfiche Annual Support ($13,550)				
	MCCI/Laserfiche (Document Scanning-$30,000)				
	Computer Software				
	Municode Admin Support Fee ($350)				
522111	**DISPOSAL - SHREDDING SERVICES**	$1,416	$1,680	$1,500	$2,280
	Proshred of Georgia ($2,280)				
522310	**RENTAL OF LAND AND BUILDINGS**	$0	$10,802	$0	$3,700
	Peachtree Industrial ($3,700)				
523100	**INSURANCE & BONDS**	$7,365	$7,000	$7,701	$7,701
	GIRMA ($7,000)				
523250	**POSTAGE**	$7,597	$6,854	$5,000	$5,000
	US Post Master				
523300	**ADVERTISING**	$4,322	$4,962	$13,500	$15,000
	Ace III (The Champion Newspaper) ($11,000)				
	Atlanta Journal & Constitution ($4,000)				
523500	**TRAVEL**	$735	$15,576	$6,900	$9,900
	GMCA Feb Conference - Jekyll Island (2 people 2 nights - $1,270)				
	GMCA June Conference - Savannah, GA (1 person 2 nights- $1,600)				
	GMCA Sept Conference - Athens, GA (2 people 2 nights - $650)				
	IIMC Region III Conference - Orlando, FL(1 person 4 nights and airfare - $900)				
	IIMC Annual Conference - St. Louis, MO (1 person 5-6 nights and airfare - $1,800)				
	GABTO - Spring Conference (2 people 2 nights - $700)				
	GABTO - Fall Conference (2 people 2 nights - $700)				
	Empower - Laserfiche Annual Conference (1 person - 4 nights and airfare - $1,500)				
	Georgia Records Association Annual Conference (2 people 2 nights - $700)				
523600	**DUES AND FEES**	$21,443	$2,600	$28,000	$18,289
	GMCA Dues x2 ($225)				
	IIMC Dues x2 ($220)				
	GABTO Dues x3 ($105)				

Detail Worksheet
1330- City Clerk

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020BASE REQUEST
	GMA - Telecommunication Management ($10,000)				
	GMA - Cable Management ($6,000)				
	US Department of Homeland Security ($400)				
	Georgia Records Association x3 ($60)				
523700	**EDUCATION AND TRAINING**	$2,414	$0	$4,000	$5,500
	GMCA Feb Conference - Jekyll Island x2 ($980)				
	GMCA June Conference - Savannah, GA ($675)				
	GMCA Sept Conference - Athens, GA x2 ($980)				
	IIMC Region III Conference - Orlando, FL and Registration for 2021 ($375)				
	IIMC Annual Conference - St. Louis, MO ($840)				
	GABTO - Spring Conference x2 ($550)				
	GABTO - Fall Conference x2 ($550)				
	Empower - Laserfiche Annual Conference - (Registration paid by MCCI for 2020)				
	Georgia Records Association x2 ($600)				
523950	**MISCELLANEOUS EXPENSES**	$1,812	$0	$1,500	$1,125
	TOTAL	**$115,302**	**$141,511**	**$189,401**	**$241,009**

Detail Worksheet
1330- City Clerk

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020BASE REQUEST
SUPPLIES					
531101	**GENERAL SUPPLIES AND MATERIALS**	$10,210	$5,484	$8,000	$8,000
531401	**BOOKS AND PERIODICALS**	$319	$517	$750	$750
	Atlanta Business Chronical - ($91.80)				
	Atlanta Journal Constitution ($401.64)				
	The Champion Newspaper ($39.00)				
	TOTAL	**$10,529**	**$6,001**	**$8,750**	**$8,750**
CAPITAL OUTLAY					
542401	**COMPUTER EQUIPMENT**	$0	$0	$0	$6,000
	Dell laptop replacement for front desk area				
	TOTAL	**$0**	**$0**	**$0**	**$6,000**

GENERAL FUND
ELECTIONS - 1400
FISCAL YEAR 2020 PROPOSED BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
OTHER COSTS					
57.1025	ELECTION EXPENSES - DEKALB CO.	$5,605	$0	$12,000	$0
TOTAL OTHER COSTS		**$5,605**	**$0**	**$12,000**	**$0**
1400	**ELECTIONS**	**$5,605**	**$0**	**$12,000**	**$0**

GENERAL FUND FINANCE - 1510 FISCAL YEAR 2020 PROPOSED BUDGET					
Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$279,405	$297,946	$362,473	$445,541
TOTAL PERSONAL SERVICES & EMPLOYEE BENEFITS		**$279,405**	**$297,946**	**$362,473**	**$445,541**
PURCHASED & CONTRACTED SERVICES					
52.1150	BANK CHARGES	$2,736	$6,162	$3,800	$5,000
52.1151	MERCHANT SERVICES CHARGES	$5,266	$6,401	$8,000	$22,000
52.1160	ARMOURED CAR SERVICES	$4,563	$7,334	$5,500	$7,500
52.1250	AUDITING SERVICES	$45,000	$53,000	$48,000	$60,000
52.1310	SOFTWARE MAINTENANCE	$28,883	$29,831	$30,000	$33,000
52.1300	TECHNICAL SERVICES	$2,825	$5,925	$10,000	$30,000
52.3100	INSURANCE & BONDS	$3,640	$3,886	$3,806	$7,500
52.3250	POSTAGE	$1,315	$1,738	$1,900	$1,900
52.3500	TRAVEL	$4,929	$2,115	$5,000	$5,000
52.3600	DUES AND FEES	$725	$675	$2,230	$1,000
52.3700	EDUCATION AND TRAINING	$2,563	$2,595	$5,800	$5,800
52.3900	OTHER (MISCELLANEOUS)	$105	$577	$500	$1,000
TOTAL PURCHASED / CONTRACTED SERVICES		**$102,551**	**$120,237**	**$124,536**	**$179,700**
SUPPLIES					
53.1100	GENERAL SUPPLIES AND MATERIALS	$1,865	$2,789	$2,500	$2,500
53.1400	BOOKS AND PERIODICALS	$0	$0	$250	$0
TOTAL SUPPLIES		**$1,865**	**$2,789**	**$2,750**	**$2,500**
CAPITAL OUTLAY					
54.2402	COMPUTER SOFTWARE	$0	$69,248	$25,000	$0
TOTAL CAPITAL OUTLAY		**$0**	**$69,248**	**$25,000**	**$0**
OTHER COSTS					
57.1010	TAX BILL PROCESSING - DEKALB CO.	$0	$20,000	$22,000	$22,000
TOTAL OTHER COSTS		**$0**	**$20,000**	**$22,000**	**$22,000**
1510	**FINANCE**	**$383,821**	**$510,220**	**$536,759**	**$649,741**

Detail Worksheet
1510 - Finance

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521150	**BANK CHARGES**	$2,736	$6,162	$3,800	$5,000
	GA Fund-1 Investment Account service charges				
521151	**MERCHANT SERVICES CHARGES**	$5,266	$6,401	$8,000	$22,000
	Credit Card & Online Payment Fees for City Hall				
521160	**ARMOURED CAR SERVICES**	$4,563	$7,334	$5,500	$7,500
	Loomis				
521250	**AUDITING SERVICES**	$45,000	$53,000	$48,000	$60,000
	Audit cost for City, DDA, URA				
521310	**SOFTWARE MAINTENANCE**	$28,883	$29,831	$30,000	$33,000
	Yearly Tyler Maintenance				
521321	**TECHNICAL SERVICES**	$2,825	$5,925	$10,000	$30,000
	CPA for Audit Prep				
	Departmental Support				
523100	**INSURANCE & BONDS**	$3,640	$3,886	$3,806	$7,500
	GIRMA				
523250	**POSTAGE**	$1,315	$1,738	$1,900	$1,900
523500	**TRAVEL**	$4,929	$2,115	$5,000	$5,000
	GGFOA State Conference-Travis, Cherron, Julie				
	National GFOA Conference				
	Millage to local training by state or auditors				
523600	**DUES AND FEES**	$725	$675	$2,230	$1,000
	GGFOA State Conference-Travis, Cherron, Julie				
	GFOA-Travis				
523700	**EDUCATION AND TRAINING**	$2,563	$2,595	$5,800	$5,800
	GGFOA-Travis, Cherron, Julie				
	GFOA-Travis				
	Continuing Education-Travis, Cherron, Julie				
523950	**MISCELLANEOUS EXPENSES**	$105	$577	$500	$1,000
	TOTAL	**$102,551**	**$120,237**	**$124,536**	**$179,700**

GENERAL FUND 1535 - MIS FISCAL YEAR 2020 PROPOSED BUDGET					
Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED / CONTRACTED SERVICES					
52.1300	TECHNICAL SERVICES	$255,562	$315,093	$331,500	$349,785
52.2200	REPAIRS AND MAINTENANCE	$38,048	$56,543	$92,000	$42,121
52.3220	INTERNET	$47,191	$56,327	$55,000	$69,250
52.3225	WAN INTERNET CARDS	$3,579	$4,508	$5,000	$5,150
TOTAL PURCHASED / CONTRACTED SERVICES		**$344,380**	**$432,472**	**$483,500**	**$466,306**
CAPITAL OUTLAY					
54.2400	COMPUTER EQUIPMENT	$11,904	$14,999	$15,000	$15,000
54.2500	OTHER EQUIPMENT	$0	$20,807	$0	$0
TOTAL CAPITAL OUTLAY		**$68,818**	**$35,806**	**$15,000**	**$15,000**
1535	**MIS**	**$413,198**	**$468,278**	**$498,500**	**$481,306**

Detail Worksheet
1535 - MIS

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
52.1300	**TECHNICAL SERVICES**	$255,562	$315,093	$331,500	$349,785
	Phone Support ($3,000)				
	ESRI (GIS - $35,000)				
	Creative Cloud ($2,000)				
	DYN and Domain Names ($500)				
	Citibot ($12,000)				
	Dell CALS ($4,200)				
	Email Gateway ($200)				
	SiteImprove ($3,000)				
	CitySourced ($15,100)				
	Microsoft Office ($47,000)				
	Barracuda Email Security ($12,000)				
	InterDev ($204,500)				
	CivicPlus ($5,150)				
	Other				
52.2200	**REPAIRS AND MAINTENANCE**	$38,048	$56,543	$92,000	$42,121
	Back-up Server replacement ($12,121)				
	Storage Area Network ($30,000)				
52.3220	**INTERNET**	$47,191	$56,327	$55,000	$69,250
	Comcast				
	Georgia Technology Authority				
52.3225	**WAN INTERNET CARDS**	$3,579	$4,508	$5,000	$5,150
	TOTAL	**$344,380**	**$432,472**	**$483,500**	**$466,306**

GENERAL FUND
HUMAN RESOURCES - 1540
FISCAL YEAR 2020 PROPOSED BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
SALARIES/WAGES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$0	$201,594	$245,755	$252,280
TOTAL SALARIES/WAGES & EMPLOYEE BENEFITS		**$0**	**$201,594**	**$245,755**	**$252,280**
PURCHASED / CONTRACTED SERVICES					
52.1200	PROFESSIONAL SERVICES	$0	$8,348	$6,500	$6,500
52.1300	TECHNICAL SERVICES	$0	$6,539	$49,500	$64,018
52.3100	INSURANCE & BONDS	$0	$0	$200	$5,000
52.3250	POSTAGE	$0	$57	$200	$200
52.3400	PRINTING & BINDING	$0	$289	$2,200	$2,600
52.3500	TRAVEL	$0	$0	$6,400	$3,600
52.3600	DUES AND FEES	$0	$189	$590	$518
52.3700	EDUCATION AND TRAINING	$0	$0	$14,550	$1,500
52.3900	OTHER (MISCELLANEOUS)	$0	$10,462	$17,900	$18,750
TOTAL PURCHASED / CONTRACTED SERVICES		**$0**	**$25,884**	**$98,040**	**$102,686**
SUPPLIES					
53.1100	GENERAL SUPPLIES & MATERIALS	$0	$1,875	$2,500	$500
53.1300	FOOD	$0	$296	$0	$150
53.1400	BOOKS AND PERIODICALS	$0	$0	$500	$500
TOTAL SUPPLIES		**$0**	**$2,170**	**$3,000**	**$1,150**
CAPITAL OUTLAY					
54.2300	FURNITURE & FIXTURES	$0	$13	$0	$0
54.2401	COMPUTER EQUIPMENT	$0	$361	$0	$0
54.2402	COMPUTER SOFTWARE	$0	$29,148	$20,000	$0
TOTAL CAPITAL OUTLAY		**$0**	**$29,521**	**$20,000**	**$0**
1540	**HUMAN RESOURCES**	**$0**	**$259,169**	**$366,795**	**$356,116**

DETAIL WORKSHEET
1540 - Human Resources

Account Number	Account Name		2017 ACTUAL	2018 ACTUAL	2019 BUDGET	BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET						
52.1200	**PROFESSIONAL SERVICES**			$8,348	$6,500	$6,500
52.1300	**TECHNICAL SERVICES**			$6,539	$49,500	$64,018
	Background Checks $3,000 (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)					
	Everything Benefits $6,320 (Cigna allowance for reimbursement)					
	Kronos $18,005					
	Vitality $17,073 (Cigna allowance for reimbursement)					
	Employee Benefits Company (FSA) $1,120					
	Web-Based Employee Training $10,000					
523100	**INSURANCE & BONDS**			$0	$200	$5,000
	Departmental GMA Property and Casualty Insurance Coverage					
523250	**POSTAGE**			$57	$200	$200
523400	**PRINTING & BINDING**			$289	$2,200	$2,600
	Employee Handbooks $2,200 (qty 200)					
	J.J Keller Labor Law Posters Subscription $400 (qty 6)					
523500	**TRAVEL**			$0	$6,400	$3,600
	GLGPA Conference Hotel and Rental Car $3,600 (qty 2)					
523600	**DUES AND FEES**			$189	$590	$518
	GLGPA $100 (qty2)					
	SHRM $418 (qty 2)					
523700	**EDUCATION AND TRAINING**			$0	$14,550	$1,500
	GLGPA Conference $900 (qty 2)					
	SHRM Atlanta Symposium $600 (qty 2)					
523950	**MISCELLANEOUS EXPENSES**			$10,462	$17,900	$18,750
	C.A. Short Employee Service Awards $1,250					
	Employee Appreciation Event $8,000					
	Employee Taste of Chamblee Tickets $2,000					
	Holiday Luncheon $5,000					
	Wellness Fair $2,500					
	TOTAL			**$25,884**	**$98,040**	**$102,686**

City of Chamblee Enhancement Request Form

DEPARTMENT NAME/FUND: **ADMINISTRATION - 10** **FUNCTION:** **CITY MANAGER (1320)**

How does this enhancement support the Strategic Plan?		**Funding Request by Line Item**		
Title of Project:	Clearpoint Strategy Balanced Scorecard and Community Dashboard	**Code**	**Account Name**	**Budget Request**
Strategic Goal:	Greater Sense of Community Identity; Quality Government Services		**PERSONAL SERVICES**	
Project Number:	**2020-CM-01E**			
Brief Description of new program, service or improvement of existing service level				
Clearpoint Strategy offers comprehensive project management and performance measurement solution for both internal and external use. City staff will be able to track progress towards Council goals on a project-specific basis, providing a data-driven approach to implementing both the Comprehensive Plan as well as the operational strategic plan. This program will allow staff to manage and communicate project status internally and externally to the community and City Council. The initial implementation cost for the public facing community dashboard is $15,000, with annual maintenance cost included (4000); the balanced scorecard tool has an annual cost of 12,600 and an initial cost of $5,000 for training and implementation.			**Total Personal Services**	
			PURCHASED/CONTRACTED SERVICES	
			Total Purchase/Contracted Services	$0
			SUPPLIES	
What KPIs will be used to measure performance of this new service/program? What is the anticipated outcome of implementing this new program/service?				
This tool will allow staff to manage objectives, measures, initiatives, and action items through a digital platform that allows for automatic reporting, data collection, collaboration. The community dashboard allows real time data reporting for residents and council to view on the city's website. This information tracks progress towards council goals and objectives.			**Total Supplies**	
			CAPITAL OUTLAY	
Explain any fiscal impact this initiative will have on future budgets and provide actual future year costs below. (ex: utilities, maintenance contract costs, etc.).		542402	COMPUTER SOFTWARE	$40,000
Continuing annual license agreement and user cost will be $16,600 annually (Dashboard @ $4,000 and Balanced Scorecard @ $12,600)				
			Total Capital Outlay	$40,000
			REQUEST TOTAL	**$40,000**
			POSITIONS (ADDED/REMOVED)	
			MOTOR VEHICLES	

City of Chamblee Enhancement Request Form

DEPARTMENT NAME/FUND: ADMINISTRATION - 10 **FUNCTION:** CITY MANAGER (1320)

Title of Project:	City Hall Design Services
Strategic Goal:	Greater Sense of Community Identity
Project Number:	**2020-CM-02A**

Brief Description of new program, service or improvement of existing service level

The Town Center Master Plan, approved by City Council in 2018, creates a "town center" in the areas on and surrounding the current city hall and public safety campus. With the construction of the new public safety facility on Buford Highway, the current police department building is available to either demolish or retrofit to meet the needs of a new city hall campus per the Town Center Master Plan. The design firm will look at options for retrofitting the current PD building for city hall use as well as look at demolition and rebuild options. Additionally, the design will consider a green space in front of the new city hall, creating a town square area for community events. The new city hall will address capacity issues for staff as well as provide a new space for council chambers and other public meeting space.

What KPIs will be used to measure performance of this new service/program? What is the anticipated outcome of implementing this new program/service?

N/A

Explain any fiscal impact this initiative will have on future budgets and provide actual future year costs below. (ex: utilities, maintenance contract costs, etc.).

This is a one-time cost associated with the development of 100% construction documents for construction of a new city hall building. On-going expense will come with construction.

Funding Request by Line Item

Code	Account Name	Budget Request
	PERSONAL SERVICES	
	Total Personal Services	
	PURCHASED/CONTRACTED SERVICES	
52.1200	PROFESSIONAL SERVICES	$650,000
	Total Purchase/Contracted Services	**$650,000**
	SUPPLIES	
	Total Supplies	
	CAPITAL OUTLY	
	Total Capital Outlay	
	REQUEST TOTAL	**$650,000**
	POSITIONS (ADDED/REMOVED)	
	MOTOR VEHICLES	

City of Chamblee Enhancement Request Form

DEPARTMENT NAME/FUND: ADMINISTRATION - 10 **FUNCTION: FINANCE (1510)**

Title of Project:	Accounting Associate
Strategic Goal:	Quality Government Services
Project Number:	**2020-FIN-01E**

How does this enhancement support the Strategic Plan?

Brief Description of new program, service or improvement of existing service level

The Finance Department currently has 3 employees, including the Finance Director. Over the past few years, finance personnel has struggled to keep up with the demands of daily operations due to continued growth of the city, increased, business activities, and the creation of various boards and authorities. This has resulted in staff working many late nights and weekends. In addition, this will help to address some of the seperation of duties issues come up annually during our audit.

What KPIs will be used to measure performance of this new service/program? What is the anticipated outcome of implementing this new program/service?

The addition of the Accounting Associate will streamline business operations and provide for a more efficient workflow; this position will also free up some time for the Finance Manager and Finance Director to focus on strategic/high level projects and duties.

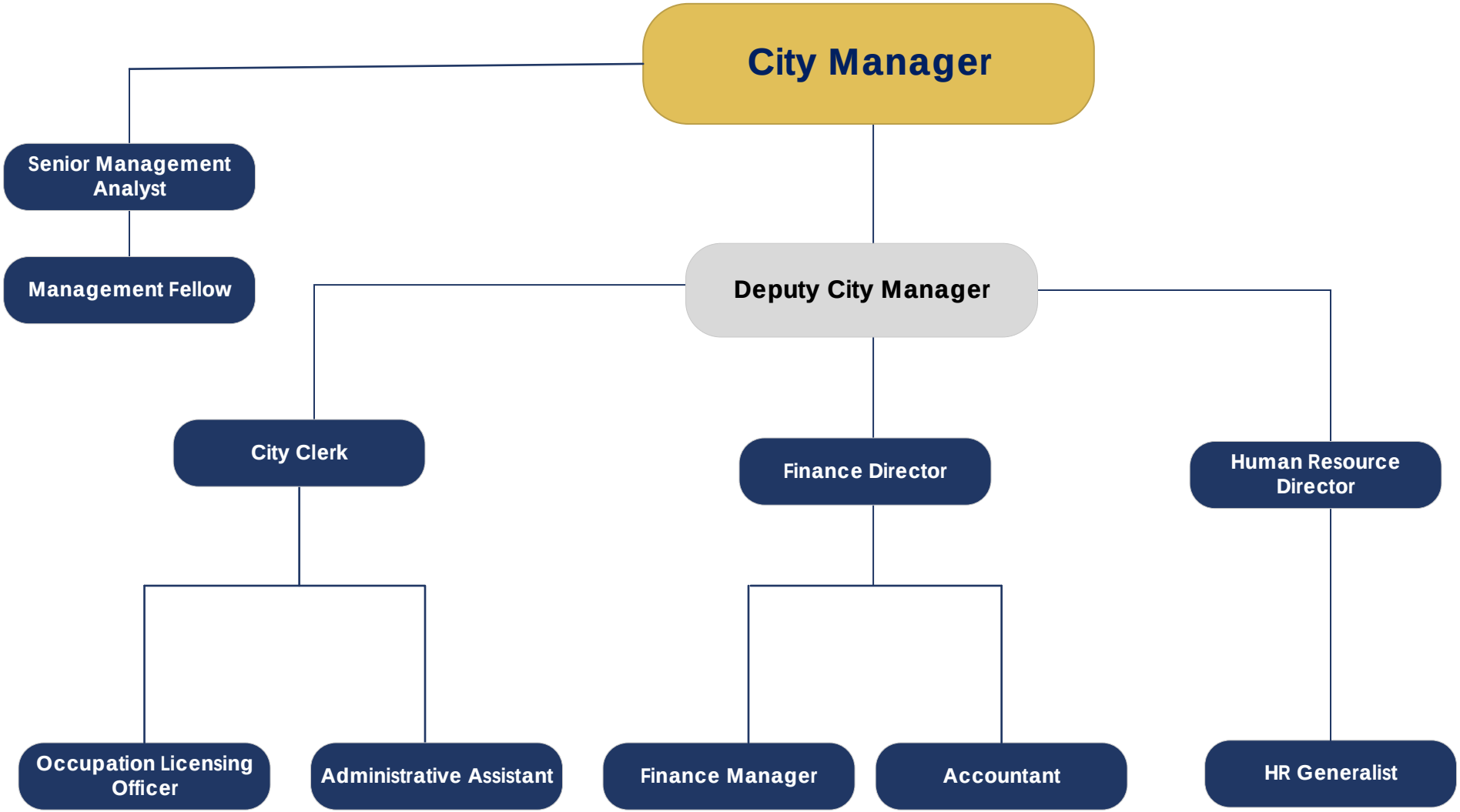
Explain any fiscal impact this initiative will have on future budgets and provide actual future year costs below. (ex: utilities, maintenance contract costs, etc.).

The Financial impact of this cost is expected to be $70,000 per year including salary & benefits.

Funding Request by Line Item

Code	Account Name	Budget Request
	PERSONAL SERVICES	
51.0000	Salary & Benefits	$70,000
	Total Personal Services	**$70,000**
	PURCHASED/CONTRACTED SERVICES	
	Total Purchase/Contracted Services	**$0**
	SUPPLIES	
53.1100	General Supplies	$5,000
	Total Supplies	**$5,000**
	CAPITAL OUTLY	
	Total Capital Outlay	**$0**
	REQUEST TOTAL	**$75,000**
	POSITIONS (ADDED/REMOVED)	
	MOTOR VEHICLES	

Administration



Administration Programs & Activities				
Division	**Program**	**Activity**	**Description**	**Objectives**
Human Resources	**Employee Development**	Recruitment	In order to attract and retain employees, identify vacancies, develop advertisements and create plan. Recruit and select employees.	E2, E4
		Orientation	In order to establish a high performing culture and retain employees, orientation requires preparation, paperwork, training and new hire processing.	
		Offboarding	Paperwork, interview and processing of termination, retirement or resignation. This is done both to meet regulatory requirements as well as identify areas where our organization could improve with current and future employees.	
	Employee Relations	Complaint Resolution	Reduce Organizational Liability	E2, E4
		Consultation and Coaching	Reduce Organizational Liability	
		Employee Handbook	Reduce organizational liability and standardize operating procedures to drive organizational culture.	
		Employee Engagement Survey	Measure Employee Sentiment & Drive Organizational Change	
	Safety, Health, and Risk Management	Safety, Health, and Risk Committee	Reduce Organizational Liabiltiy	E2, E4
		Wellness Fair	Reduce Organizational Liabiltiy	
		Vitality Wellness Program	Reduce Organizational Liabiltiy	
		Workplace Conduct Training	Reduce Organizational Liabiltiy	
	Performance Management	Performance Reviews	Promote Communication and Contribute to Professional Development	E2

Administration Programs & Activities				
Division	**Program**	**Activity**	**Description**	**Objectives**
Human Resources	**Leadership Development**	Emerging Leaders Program	Identify and Develop Internal Leadership	E2
		Leadership Development Resource Catalog	Identify and Develop Internal Leadership	
	Employee Appreciation	Employee Service Awards	Attract and Retain Employees	E2
		Employee Appreciation Day/Family Fun Day	Attract and Retain Employees	
		Holiday Luncheon	Attract and Retain Employees	

Administration Programs & Activities				
Division	**Program**	**Activity**	**Description**	**Objectives**
Human Resources	**Human Resource Administration**	Internal Audits	Reduce Organizational Liability	E3, E4
		Record Inventory Management	Legal or Procedural Compliance	
		KPI's, Reporting, and Analytics	Leverage Data to Improve Efficiencies	
		Employment Vendor Contract Management	Fiscal Responsibility	
		Grant Submission	Fiscal Responsibility	
		Internship/Fellowship program managemenet	Advertise, recruit, and assist in the selection of the ICMA fellow as well as work with departments to recruit interns for various roles.	
		Leave Management	Standardize workplace policy and protocol and insure legal compliance for items such as FMLA, Military Leave, Short-Term Disability, Workers' Comp, etc.	
		Expense Reporting, Invoicing, and Purchase Order Submission	Fiscal Responsibility	
		Benefits Administration	Managing the benefits renewal and administration process. This helps align organizational needs with staffing realities in the labor market.	
	Total Compensation Assessment	Compensation and Benefits Review	Align Organziational Needs with Labor Market	E2, E4

Administration Programs & Activities				
Division	**Program**	**Activity**	**Description**	**Objectives**
Finance	**Accounting Services**	Accounting Services	Recording of receipts and deposits. Payment of invoices, submission of 1099's.	E4
	Annual Audit & CAFR Prep	Annual Audit and CAFR Preparation	Reporting financial information as required.	E4
	Budget Management	Budget Management	Compiling final budget document and ongoing monitoring.	E4
	Capital Asset Management	Capital Asset Management	Maintain master asset list, record depreciation and disposition as needed.	E4
	Cash and Investment Management	Cash and Investment Management	Managing and reconciling ban accounts. Monitor cash balances.	E4
	Financial Reporting	Financial Reporting	Providing the city manager, Mayor & Council, county, state, banks and other stakeholders with financial reports as needed	E4
	Payroll	Payroll	Ensure employees are properly paid. Reconcile various withholdings such as taxes, garnishments, child support, and health insurance. Quarterly sumission of federal and state forms and reports. Prepare, distribute and submit W-2s.	E4
	Purchasing - Procurement Services	Purchasing - Procurement Services	Posting of RFPs to state procurement website. Routing of questions to propert personnel. Securing and managing capital leases for major purchases such as land and vehicles.	E4
	Retirement	Retirement	Enroll employees in program. Prepare and submit annual retirement census to GMA. Process employee changes as requested. Assist retiring employees.	E4
	Tax Digest	Tax Digest	Responsible for the preparation of documents and setting public hearings to meet state requirements for annual millage rate. Coordinate exemptions and digest changes with tax commissioner.	E3, E4
	Workers Compensation - Property & Casualty	Workers Compensation - Property & Casualty	Gather and prepare documents for workers compensation annual audit. Review jobs to insure proper coding. Relay informaiton to attorneys and claims adjusters as needed.	E2, E4

Administration Programs & Activities				
Division	**Program**	**Activity**	**Description**	**Objectives**
Information Technology	**IT Administration**	Oversee and maintain all systems for City and PD	System Administrators for all Systems for the PD, as well as the City	E2, E3
	IT Infrastructure and Support	Network hosting	Maintain city network hardware components.	E2, E3
		Microsoft Support	Maintain Office 365 email users and user group.	
		Support services for Virtualization Services	Maintain the virtual server assets utilized by the city, such as VMWare.	
		Technical support	Provide technology-related assistance to city staff. General troubleshooting and instructions.	
		Remote Access Solutions Support	To provide desktop assistance without physically being at workstation.	
		Support Disaster/Recovery Solutions	Maintain backup data stored at offsite locations.	
		Monitors Management Systems Alert	City workstations have proactive anti-virus that alert to potential threats.	
	Software Maintenance, Licensing, and Support		Assist with software selection, ensure licenses are available and up-to-date, assist with implementation of new software as needed, maintain an active directory.	E2, E3
	Computer Maintenance and Replacement	Software Licensing	Troubleshoot computer maintenance issues; manage procurement or new or replacement computers	E2, E3
		Maintenance & Support	Maintain all hardware for city	
		Maintain Asset Log Program	as needed	
		Maintain end of life log for all Computers	Calculate average time in use for each deployment application and budget for replacements.	
		Computer replacement and configuration	Procure replacement computers, configure them for deployment.	
		Maintain Computer Accessories to perform duties as needed	Keep inventory of readily assessable items such as patch cables, monitors, desktop printer to reduce downtime for workstations.	
	GIS Administration	ESRI, Zuercher AVL	Develop and maintain GIS data	E2, E3

Administration Programs & Activities				
Division	**Program**	**Activity**	**Description**	**Objectives**
City Clerk	**Occupation Tax**	Occupation Tax Certificates	Collect Tax from businesses. Process applications and issue certificates. Deactivate closed accounts and coordinate with code enforcement on non-renewals.	B1, B3, E4
	Alcohol Licensing	Licensing	Review, process and issue or deny alcohol licenses. Process alcohol special event licenses.	B1, B3, E4
	Massage or Spa Licenses	Review, process and issue licenses	Issue massage or spa license to businesses that meet the proper definitions for the safety of the community.	B1, B3, E4
	Council Support	Agenda & Meeting Administration	Keep city calendar updated on city website and in MinuteTraq. Post notices, as needed, with the legal organ in a timely manner. Print agendas and Public Hearing Procedures, label/make notes of staff and mayors copies as needed. Print copies of contracts, ordinances and resolutions for signature. Complete Minutes. Distribute signed contracts, ordinances and resolutions to staff. Send ordinances to MCCI for codification.	E3, E4
		Boards, Commissions, Committee Support	Keep track of members of each committee and contact information. Manage annual approval of appointments. Ordering and setting up lunch for board meetings (PGP). Organize/Facilitate room set up for other organizations (ARC, Council for Quality Growth, PGP, etc.).	
		City Council Administrative Support	Register for classes, training, and other events as needed. Schedule travel and hotel accomodations as needed. Send reminders for CCDR and PFD filing. Affix and sign city documents as required. Perform any other duties as may	
	Administrative Support	Support for City Manager's office	Compile report of weekly visits to city hall. Serve as front desk for facility.	E3, E4
		Community and Economic Development	Make sure publications are available in the front desk. Posting/Collection of Film Special Event Permit Fees. Provide information on new businesses.	
		Taxes	Posting/Collection of Alcohol Excise Tax, Franchise Fees, Sanitation Fees, Hotel/Motel Tax & Rental Car Tax	
		Admin Support	Order office supplies, update code books, manage forms and applications in lobby, manage postage, distribute mail, review legal notices, manage copier, answer phone calls, greet walk ins	
		Notary services	For busineses owners, residents and Human Resources	

Administration Programs & Activities				
Division	**Program**	**Activity**	**Description**	**Objectives**
City Clerk	**City Elections**	Elections	Work with County Voters and Registration as well as the Secretary of States office to ensure the proper handling of items outlined in the IGA with the County and as outlined in state and local legislation.	E3, E4
	Public Records Requests	Notifiy requestors Certify documents Maintain GovQA system	Increase transparency of government activites as outlined in state law. Make documents available within 3 days when possible or issue extension.	
	Records Management	Maintain records Scan documents Maintain Retention schedule Records Destruction	Properly maintain and destroy documents in accordance with state and local legislation.	E3, E4
	Manage Senior Exemptions	City Citizens	Advertise exemption, review applications, verify applicants, review obituaries for validation	E4
		County Tax Commissioner	Compare exemption list to digest and prepare list for county.	
	Ethics	Serves as the Secretary of the Ethics Board Legal custodian of board's records and files	Serve as a staff liaison for the city's appointed Ethics Board to promote transparency, increase accountability, and ensure compliance with state and local laws pertaining to ethics concerns and/or violations.	E3, E4

Administration Programs & Activities				
Division	**Program**	**Activity**	**Description**	**Objectives**
City Manager's Office	**Budget Oversight and Development**	Set annual budget calendar	Communicate key dates and deadlines to staff, elected officials and citizens	E3, E4
		Meet with Departments to set operational budget priorities	Ensure departments are operating strategically and requesting funds appropriately	
		Align budget and stategic priorities	Ensure funds are allocated according to council priorities	
		Develop annual budget document	Provide final analysis and oversight of recommended budget and develop budget pages in compliance GFOA standards	
		Present annual budget to city council	Provide recommended budget to City Council with opportunity for discussion and public input before council adoption	
		Monitor budget compliance and performance	Provide oversight to budgeted programs and activites to ensure proper use of funds as allocated; monitor on-going performance of budget and CIP projects	
	City Council Support	Regularly meet with Council members and assist with priorities.	Provide regular communication with City Council and provide updates on projects and priorities as directed.	E4
	Policy Development, Implementation and Review	Develop administrative policies	Lead operational efforts to enhance performance, transparancy and accountability	E2, E3, E4
		Guide staff in implementation of policies set by council	Coordinate with departments to create implementation plans and on-going operational practices and procedures	
		Conduct annual review of administrative policies	Review policies to ensure compliance and operational	
		Act as primary policy advisor to Council	Research and provide expertise and recommendations to proposed policies set forth by Council	
	Community Boards	Participate on community boards	Attend meetings and participate on community boards as needed.	E3
	Legislative Review	Track and monitor legislative activity at federal, state and local levels	Keep council and staff informed of locally-impacting legislative changes and provide recommendations for matters requring council action	E4
	Inter-governmental Relations	Networking	Establish on-going lines of communication with other municipalities, the county, and state agencies	E4
		Collaboration	Leverage resources from state and other public agencies on Chamblee CIP projects	

Administration Programs & Activities				
Division	**Program**	**Activity**	**Description**	**Objectives**
City Manager's Office	**Leadership and Organizational Development**	Plan and implement staff training	Encourage a culture of innovation through leadership development opportunities for professional growth	E2
		Work with department directors to develop succession plans	Plan strategically for turnover and retirements and ensure high-quality workforce planning	
	Performance Measurement	Develop key performance indicators by strategic priority area	Drive improvement through measureable areas of progress	E2, E3, E4
		Monitor organizational goals through KPIs	Drive improvement through measureable areas of progress	
		Continuously evaluate metrics and targets	Drive improvement through measureable areas of progress	
	Staff Professional Development	professional development programming	Encourage staff to pursue educational and training to enhance performance and professional growth	E2
		Lead performance evaluation efforts	Work with HR director to conduct annual performance evaluations	
	Strategic Planning and Development	Develop administrative goals and objectives	Work with department directors to set administrative goals and objective and	E3, E4
		Ensure alignment with Comp Plan and Operational Strategic Plan	Align strategic priorities of council with operating strategy for staff	
		Strategic alignment evaluation	Conduct annual evaluation of strategic alignment with goals and objectives	

Department 20 – Public Safety (3210, 3221, 3223, 3224, 3226, 3230, 3240, 3260)

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 instead 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 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.
Core Objectives	1. Implement policing best practices and innovation. 2. Maintain a community policing approach that promotes citizen involvement and education. 3. Reduce incident response time. 4. Promote inclusion—celebrate what unites us while recognizing and promoting our diversity. 5. Promote transparency and improve access to information.

FY2019 Key Highlights and Strategic Accomplishments

The Chamblee Police Department has seen an overall reduction of 8.25% in Part 1 crime for the FY 19, which contributes to the Council's priority of promoting a healthy and safe living environment. Chamblee PD successfully accomplished the goals established for Project Safe Neighborhoods and conducted numerous arrests which led to convictions in state and federal court. The Police Department is fully staffed and there has been no need to establish a waiting list for sworn personnel.

The Community Outreach Team successfully conducted its second Junior Police Academy. The team's outreach efforts also provided the opportunity for select youth to join the department's first Cadet Program. The Criminal Investigative Unit also contributed to the organization's goals by conducting anonymous compliance inspections, which resulted in several arrests on state related charges.

A patrol budget amendment was received so the department could purchase a new Ford F-150 for the Park Ranger position. The F-150 was equipped to assist with the Park Ranger role in conjunction with a custom graphics package that aligns with the City's branding goals.

The current E-911 answering equipment has reached the end of its life-cycle and will be upgraded to Zuercher 911 solution. Zuercher 911 Solution will integrate with the PD's current computer-assisted dispatch system to improve overall dispatch time and provided users the ability to receive and send SMS/Text (NG911 ready solution).

Lastly, the Homeless Taskforce met their initial objectives through the implementation of collaboration, education, and street deployment. The partnerships with stakeholders have resolved quality of life issues concerning our homeless through the provision of needed resources.

FY2020 Strategic Goals and Investments

With the creation of the Uniform Patrol Commander position, more focus will be placed on day-to-day patrols, active community policing in high crime areas, and increased traffic calming in areas with high pedestrian traffic and school zones. Chamblee PD anticipates the examination of departmental processes to ensure streamlined efficiency and provide quality government services through partnerships and collaboration.

The Police Department will be transitioning to National Incident Based Reporting System (NIBRS) from current Uniform Crime Reporting (UCR). NIBRS will improve the overall quality of crime data collected verses the current summary-based reporting system. This will allow for more robust data analysis within the Police Department to promote safe living conditions for our citizens and provide quality reporting to our State and Federal partners.

Beginning in July of 2020, the Patrol Division will add one additional officer per patrol shift (a total of 4 new officers). This will help the department continue to implement policing best practices as well as reduce incident response time, as there are additional officers available each shift to transport arestees to the Dekalb County Jail. Patrol Officers will be able to remain at their designated patrol location throughout their entire shift, ensuring consistent levels of safety and risk mitigation.

GENERAL FUND
Department 20 - PUBLIC SAFETY
FISCAL YEAR 2020 PROPOSED BUDGET

Function	Function Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
3210	Police Administration	$1,036,005	$1,264,277	$1,872,350	$1,303,572
3221	Criminal Investigations	$999,617	$927,572	$1,037,591	$1,239,730
3223	Patrol	$6,699,421	$5,516,775	$5,922,705	$6,581,217
3224	Records	$312,318	$348,989	$359,523	$374,153
3226	Custody of Prisoners	$39,880	$39,043	$61,000	$48,000
3230	Traffic Control	$409,352	$466,522	$517,762	$609,206
3240	Training	$106,921	$101,258	$123,000	$0
3260	Stations & Buildings	$143,902	$152,367	$165,300	$136,500
20	**Public Safety Total**	**$9,747,416**	**$8,816,803**	**$10,059,231**	**$10,292,377**

GENERAL FUND
Police Department Administration - 3210
FISCAL YEAR 2020 PROPOSED BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$779,359	$931,592	$916,632	$840,272
TOTAL SERVICES & EMPLOYEE BENEFITS		**$779,359**	**$931,592**	**$916,632**	**$840,272**
PURCHASED / CONTRACTED SERVICES					
52.1200	PROFESSIONAL SERVICES	$0	$0	$600,000	$0
52.1215	PHYSICIAN (DRUG TESTING)	$556	$0	$0	$0
52.1216	PRE-EMPLOYMENT TESTING	$7,201	$13,386	$10,000	$10,000
52.1310	SOFTWARE MAINTENANCE	$9,891	$65,106	$75,000	$75,000
52.2255	REPAIRS AND MAINTENANCE	$8,817	$13,743	$11,000	$11,000
523100	INSURANCE & BONDS	$130,188	$138,970	$136,118	$150,000
52.3101	INSURANCE DEDUCTIBLES	$11,074	$23,790	$15,000	$15,000
52.3500	TRAVEL	$419	$0	$1,000	$5,000
52.3600	DUES AND FEES	$3,148	$4,837	$3,500	$5,000
52.3700	EDUCATION AND TRAINING	$0	$0	$0	$75,000
52.3950	MISCELLANEOUS EXPENSES	$9,722	$5,886	$6,000	$8,700
TOTAL PURCHASED / CONTRACTED SERVICES		**$181,016**	**$265,718**	**$857,618**	**$354,700**
SUPPLIES					
53.1100	GENERAL SUPPLIES AND MATERIALS	$45,083	$23,646	$32,000	$32,000
53.1270	GASOLINE	$5,578	$16,791.85	$6,000	$7,500
53.1300	FOOD	$0.00	$1,667.06	$1,500	$2,000
53.1400	BOOKS AND PERIODICALS	$2,810	$1,273.05	$2,000	$2,000
53.1610	SUPPLIES - SMALL TOOLS/EQUIP	$3,041	$2,850.63	$2,000	$3,000
53.1721	AMMUNITION	$0	$0.00	$0	$40,000
TOTAL SUPPLIES		**$56,512**	**$46,229**	**$43,500**	**$86,500**
CAPITAL OUTLAY					
54.2200	VEHICLES	$7,200	$0	$34,000	$0
54.2300	FURNITURE AND FIXTURES	$9,087	$9,127	$5,000	$2,000
54.2401	COMPUTER EQUIPMENT	$2,500	$2,456	$0	$4,500
54.2402	COMPUTER SOFTWARE	$331	$9,155	$15,600	$15,600
TOTAL CAPITAL OUTLAY		**$19,118**	**$20,738**	**$54,600**	**$22,100**
3210	**POLICE ADMINISTRATION**	**$1,036,005**	**$1,264,277**	**$1,872,350**	**$1,303,572**

Detail Worksheet
POLICE DEPARTMENT ADMINISTRATION - 3210

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521215	**PHYSICIAN (DRUG TESTING)**	$556	$0	$0	$0
	Post Accident Screening				
521216	**PRE-EMPLOYMENT TESTING**	$7,201	$13,386	$10,000	$10,000
	Psychological and Polygraph Tests				
521310	**SOFTWARE MAINTENANCE**	$9,891	$65,106	$75,000	$75,000
	Zuercher Public Safety Suite, PowerDMS				
522255	**REPAIRS AND MAINTENANCE**	$8,817	$13,743	$11,000	$11,000
	Superior Document (copiers/fax machine)				
523100	**INSURANCE & BONDS**	$130,188	$138,970	$136,118	$150,000
	Girma (Property and Liability)				
523101	**INSURANCE DEDUCTIBLES**	$11,074	$23,790	$15,000	$15,000
	Girma (Vehicle Accident Deductibles)				
523500	**TRAVEL**	$419	$0	$1,000	$5,000
	Non-Training Related				
523600	**DUES AND FEES**	$3,148	$4,837	$3,500	$5,000
	International & GA Police Chiefs Assoc.				
	DeKalb County Chiefs Assoc.				
	State Law Enforcement Accredition				
523700	**EDUCATION AND TRAINING**	$0	$0	$0	$75,000
	Certifications and required training				
	$20k for Supervisor assessment training				
523950	**MISCELLANEOUS EXPENSES**	$9,722	$5,886	$6,000	$8,700
	Unforseen Expenses				
	TOTAL	**$181,017**	**$265,718**	**$257,618**	**$354,700**

SUPPLIES					
531100	**GENERAL SUPPLIES AND MATERIALS**	$45,083	$23,646	$32,000	$32,000
	Office, Crime Prevention				
531270	**GASOLINE**	$5,578	$16,792	$6,000	$7,500
531300	**FOOD**	$0	$1,667	$1,500	$2,000
	hosted meetings and classes				
531401	**BOOKS AND PERIODICALS**	$2,810	$1,273	$2,000	$2,000
	Lexis Nexis research services				
531610	**SUPPLIES - SMALL TOOLS/EQUIP**	$3,041	$2,851	$2,000	$3,000
	Segway Rental, building and Misc items				
	TOTAL	**$56,512**	**$46,229**	**$43,500**	**$46,500**

GENERAL FUND 3221 - Police Department (CID) FISCAL YEAR 2020 PROPOSED BUDGET					
Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$912,374	$796,664	$900,191	$985,230
TOTAL PERSONAL SERVICES & EMPLOYEE BENEFITS		**$912,374**	**$796,664**	**$900,191**	**$985,230**
PURCHASED / CONTRACTED SERVICES					
52.1300	TECHNICAL SERVICES	$2,908	$982	$1,000	$1,000
521310	SOFTWARE MAINTENANCE	$4,350	$8,000	$16,000	$20,000
521313	RESEARCH SERVICES	$25,564	$10,241	$10,000	$10,000
522200	REPAIRS AND MAINTENANCE	$368	$4,276	$1,000	$1,000
522311	RENTAL OF LAND AND BUILDINGS	$2,100	$902	$3,500	$4,500
523220	INTERNET	$205	$0	$900	$7,000
523300	ADVERTISING	$40	$500	$500	$0
523500	TRAVEL	$0	$854	$1,000	$1,500
523950	MISCELLANOUS EXPENSE	$241	$0	$0	$0
TOTAL PURCHASED / CONTRACTED SERVICES		**$35,776**	**$25,754**	**$33,900**	**$45,000**
SUPPLIES					
531100	GENERAL SUPPLIES AND MATERIALS	$5,808	$5,138	$7,500	$7,500
531270	GASOLINE	$21,588	$24,391	$22,000	$22,000
TOTAL SUPPLIES		**$27,396**	**$29,528**	**$29,500**	**$29,500**
CAPITAL OUTLAY					
542200	VEHICLES	$22,071	$57,625	$70,000	$170,000
542401	COMPUTER EQUIPMENT	$2,000	$18,000	$4,000	$10,000
TOTAL CAPITAL OUTLAY		**$24,071**	**$75,625**	**$74,000**	**$180,000**
3221	**CRIMINAL INVESTIGATION**	**$999,617**	**$927,572**	**$1,037,591**	**$1,239,730**

Detail Worksheet
3221 - Police (CID)

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521300	**TECHNICAL SERVICES**	$2,908	$982	$1,000	$1,000
	Video/Audio Enhancement, As needed				
521310	**SOFTWARE MAINTENANCE**	$4,350	$8,000	$16,000	$20,000
	Criminet, CELLBRITE				
521313	**RESEARCH SERVICES**	$25,564	$10,241	$10,000	$10,000
	Accurint, LEADS, CELLBRITE				
522200	**REPAIRS AND MAINTENANCE**	$368	$4,276	$1,000	$1,000
	Rite Weight (Scales)				
522311	**RENTAL OF LAND AND BUILDINGS**	$2,100	$902	$3,500	$4,500
	Ptree Ind Self Storage				
523220	**INTERNET**	$205	$0	$900	$7,000
	CovertTrack				
523300	**ADVERTISING**	$40	$500	$500	$0
	The Champion				
523500	**TRAVEL**	$0	$854	$1,000	$1,500
	TOTAL	**$35,535**	**$25,754**	**$33,900**	**$45,000**

CAPITAL OUTLAY					
542200	**VEHICLES**	$22,071	$57,625	$70,000	$170,000
	Replace two vehicles; add new vehicle for CID Captain				
	TOTAL	**$22,071**	**$57,625**	**$70,000**	**$170,000**

GENERAL FUND
POLICE PATROL - 3223
FISCAL YEAR 2020 PROPOSED BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$4,101,932	$4,144,932	$4,451,470	$4,940,304
TOTAL PERSONAL SERVICES & EMPLOYEE BENEFITS		**$4,101,932**	**$4,144,932**	**$4,451,470**	**$4,940,304**
PURCHASED / CONTRACTED SERVICES					
52.1310	SOFTWARE MAINTENANCE	$4,475	$82,198	$286,500	$286,500
52.1313	RESEARCH SERVICES	$6,654	$2,000	$2,000	$2,000
52.2200	REPAIRS AND MAINTENANCE	$108,180	$0	$150,000	$175,000
52.2220	VEHICLE MAINTENANCE	$0	$174,006	$0	$0
52.3225	WAN INTERNET CARDS	$30,724	$36,389	$33,000	$36,240
52.3600	DUES AND FEES	$105	$55	$1,000	$1,000
TOTAL PURCHASED / CONTRACTED SERVICES		**$150,138**	**$294,648**	**$472,500**	**$500,740**
SUPPLIES					
53.1100	GENERAL SUPPLIES AND MATERIALS	$201,266	$33,144	$34,000	$34,000
53.1120	UNIFORMS	$52,112	$76,579	$60,000	$73,704
53.1270	GASOLINE	$124,423	$159,570	$190,000	$175,000
TOTAL SUPPLIES		**$377,801**	**$269,293**	**$284,000**	**$282,704**
CAPITAL OUTLAY					
54.2200	VEHICLES	$1,282,894	$239,060	$140,000	$80,000
54.2401	COMPUTER EQUIPMENT	$126,924	$3,000	$3,000	$159,136
54.2402	COMPUTER SOFTWARE	$96,969	$0	$12,000	$12,000
54.2500	OTHER EQUIPMENT	$15,617	$30,435	$243,500	$234,070
54.2501	MOBILE VIDEO CAMERAS	$170,160	$0	$0	$0
TOTAL CAPITAL OUTLAY		**$1,692,565**	**$272,495**	**$398,500**	**$485,206**
DEBT SERVICE					
58.1201	DEBT CAPITAL LEASE - PRINCIPAL	$357,121	$506,004	$293,639	$351,922
58.2201	DEBT CAPITAL LEASE - INTEREST	$19,865	$29,403	$22,595	$20,341
TOTAL DEBT SERVICE		**$376,986**	**$535,407**	**$316,234**	**$372,263**
3223	**POLICE PATROL**	**$6,699,421**	**$5,516,775**	**$5,922,705**	**$6,581,217**

Detail Worksheet
3223 - Police Patrol

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521310	**SOFTWARE MAINTENANCE**	$4,475	$82,198	$286,500	$286,500
	LPRs ($192,000)				
	Criminet, patrol related software				
521313	**RESEARCH SERVICES**	$6,654	$2,000	$2,000	$2,000
	Accurint and appraisal				
522200	**REPAIRS AND MAINTENANCE**	$108,180	$0	$150,000	$175,000
	ABC Auto, Kauffman, Cartique, Ford, etc				
	Motorola (Replace/Repair Mobile Radios)				
	Verizon (In Car Computer Internet Connectivity)				
522220	**VEHICLE MAINTENANCE**	$0	$174,006	$0	$0
523225	**WAN INTERNET CARDS**	$30,724	$36,389	$33,000	$36,240
523600	**DUES AND FEES**	$105	$55	$1,000	$1,000
	Officer Professional Associations				
	TOTAL	**$150,138**	**$294,648**	**$472,500**	**$500,740**

SUPPLIES WORKSHEET					
531100	**GENERAL SUPPLIES AND MATERIALS**	$201,266	$33,144	$34,000	$34,000
	Drug testing kits, evidence collection				
	Business cards and forms				
531120	**UNIFORMS**	$52,112	$76,579	$60,000	$73,704
	Equipment				
531270	**GASOLINE**	$124,423	$159,570	$190,000	$175,000
	TOTAL	**$377,801**	**$269,293**	**$284,000**	**$282,704**

CAPITAL OUTLAY					
542200	**VEHICLES**	$1,282,894	$239,060	$140,000	$80,000
542401	**COMPUTER EQUIPMENT**	$126,924	$3,000	$3,000	$159,136
	Leased Vehicle Computers ($26,136)				
542402	**COMPUTER SOFTWARE**	$96,969	$0	$12,000	$12,000
542500	**OTHER EQUIPMENT**	$15,617	$30,435	$243,500	$234,070
	New Patrol Officers x4 ($41, 578)				
542501	**MOBILE VIDEO CAMERAS**	$170,160	$0	$0	$0
	TOTAL	**$1,692,565**	**$272,495**	**$398,500**	**$485,206**

GENERAL FUND
Police (Records & Identification) - 3224
FISCAL YEAR 2020 PROPOSED BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$224,822	$232,168	$247,023	$258,153
TOTAL PERSONAL SERVICES & EMPLOYEE BENEFITS		**$224,822**	**$232,168**	**$247,023**	**$258,153**
PURCHASED / CONTRACTED SERVICES					
52.1151	MERCHANT SERVICES CHARGES	$2,374	$3,034	$2,500	$2,500
52.1201	PROFESSIONAL SERVICES	$55,552	$75,048	$63,000	$63,000
52.1310	SOFTWARE MAINTENANCE	$14,423	$11,345	$16,500	$18,000
52.2111	DISPOSAL - SHREDDING SERVICES	$698	$645	$1,000	$1,000
52.2200	REPAIRS AND MAINTENANCE	$0	$6,692	$0	$0
52.3230	GCIC WAN	$7,875	$4,113	$8,000	$10,000
52.3250	POSTAGE	$4,237	$438	$5,000	$5,000
TOTAL PURCHASED / CONTRACTED SERVICES		**$85,160**	**$101,314**	**$96,000**	**$99,500**
SUPPLIES					
53.1100	GENERAL SUPPLIES AND MATERIALS	$2,336	$6,124	$7,500	$7,500
53.1120	UNIFORMS	$0	$1,143	$1,000	$1,000
TOTAL SUPPLIES		**$2,336**	**$7,268**	**$8,500**	**$8,500**
CAPITAL OUTLAY					
54.2400	COMPUTERS	$0	$7,438	$5,000	$5,000
54.2401	COMPUTER EQUIPMENT	$0	$800	$1,000	$1,000
54.2402	COMPUTER SOFTWARE	$0	$0	$2,000	$2,000
TOTAL CAPITAL OUTLAY		**$0**	**$8,238**	**$8,000**	**$8,000**
3224	**TOTAL RECORDS AND IDENTIFICATION**	**$312,318**	**$348,989**	**$359,523**	**$374,153**

Detail Worksheet
Police (Records & Identification) -3224

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521151	**MERCHANT SERVICES CHARGES**	$2,374	$3,034	$2,500	$2,500
	BB&T (Credit Card Fees)				
521201	**PROFESSIONAL SERVICES**	$55,552	$75,048	$63,000	$63,000
	GBI Fingerprint charges background checks				
521310	**SOFTWARE MAINTENANCE**	$14,423	$11,345	$16,500	$18,000
	Criminet, Milner Tech, Public Engines				
522111	**DISPOSAL - SHREDDING SERVICES**	$698	$645	$1,000	$1,000
	Proshred of GA				
523230	**GCIC WAN**	$7,875	$4,113	$8,000	$10,000
	Ga Technology Authority				
523250	**POSTAGE**	$4,237	$438	$5,000	$5,000
	USPS (Misc Postal Services)				
	TOTAL	**$85,160**	**$94,623**	**$96,000**	**$99,500**

SUPPLIES					
531100	**GENERAL SUPPLIES AND MATERIALS**	$2,336	$6,124	$7,500	$7,500
	ID Cards and Permits				
531120	**UNIFORMS**	$0	$1,143	$1,000	$1,000
	TOTAL	**$2,336**	**$7,268**	**$8,500**	**$8,500**

GENERAL FUND POLICE (Custody of Prisoners - 3226, Training - 3240, Buildings - 3260) FISCAL YEAR 2020 PROPOSED BUDGET					
Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
SUPPLIES					
52.1220	PRISONER MEDICAL EXPENSES	$14,575	$2,317	$17,000	$17,000
52.3101	INSURANCE DEDUCTABLES	$0	$1,026	$0	$0
53.1100	GENERAL SUPPLIES AND MATERIALS	$5,466	$6,174	$6,000	$6,000
53.1301	PRISONER MEALS	$19,838	$29,526	$38,000	$25,000
TOTAL SUPPLIES		**$39,880**	**$39,043**	**$61,000**	**$48,000**
3226	**CUSTODY OF PRISONERS**	**$39,880**	**$39,043**	**$61,000**	**$48,000**

3240 - Police (Training)					
Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
SUPPLIES					
52.3700	EDUCATION AND TRAINING	$74,254	$61,357	$75,000	$0
53.1721	AMMUNITION	$32,667	$39,901	$48,000	$0
TOTAL SUPPLIES		**$106,921**	**$101,258**	**$123,000**	**$0**
3240	**POLICE TRAINING**	**$106,921**	**$101,258**	**$123,000**	**$0**

3260 - Police (Buildings)					
Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED / CONTRACTED SERVICES					
52.2130	CUSTODIAL	$27,454	$26,059	$31,800	$38,000
52.2140	LAWN CARE	$1,743	$0	$0	$0
52.2200	REPAIRS AND MAINTENANCE	$31,073	$52,795	$75,000	$40,000
TOTAL PURCHASED / CONTRACTED SERVICES		**$60,270**	**$78,854**	**$106,800**	**$78,000**
SUPPLIES					
53.1105	SUPPLIES - JANITORIAL	$6,096	$8,186	$8,500	$8,500
53.1210	WATER/SEWERAGE	$3,733	$4,338	$5,000	$5,000
53.1220	NATURAL GAS	$3,558	$3,738	$5,000	$5,000
53.1230	ELECTRICITY	$33,285	$34,237	$40,000	$40,000
TOTAL SUPPLIES		**$46,672**	**$50,499**	**$58,500**	**$58,500**
CAPITAL OUTLAY					
54.2300	FURNITURE AND FIXTURES	$36,960	$23,015	$0	$0
TOTAL CAPITAL OUTLAY		**$36,960**	**$23,015**	**$0**	**$0**
3260	**POLICE STATIONS AND BUILDINGS**	**$143,902**	**$152,367**	**$165,300**	**$136,500**

Detail Worksheet 3226 - Police (Other)					
Account Number	**Account Name**	**2017 ACTUAL**	**2018 ACTUAL**	**2019 BUDGET**	**2020 REQUEST**
PURCHASED/CONTRACTED SERVICES WORKSHEET (TRAINING)					
523700	**EDUCATION AND TRAINING**	$74,254	$61,357	$75,000	$0
	Certifications and required training $20k for Supervisor assessment training				
531721	**AMMUNITION**	$32,667	$39,901	$48,000	$0
	Total	**$106,921**	**$101,258**	**$123,000**	**$0**

PURCHASED/CONTRACTED SERVICES WORKSHEET (BUILDINGS)					
522130	**CUSTODIAL**	$27,454	$26,059	$31,800	$38,000
	Ramseys Janitorial and Pest Control				
522140	**LAWN CARE**	$1,743	$0	$0	$0
	Grounds maintenance				
522200	**REPAIRS AND MAINTENANCE**	$31,073	$52,795	$75,000	$40,000
	TOTAL	**$60,270**	**$78,854**	**$106,800**	**$78,000**

GENERAL FUND
POLICE (Traffic Control) - 3230
FISCAL YEAR 2020 PROPOSED BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$392,974	$396,080	$500,262	$585,706
TOTAL PERSONAL SERVICES & EMPLOYEE BENEFITS		**$392,974**	**$396,080**	**$500,262**	**$585,706**
PURCHASED / CONTRACTED SERVICES					
52.2200	REPAIRS AND MAINTENANCE	$1,450	$4,000	$4,000	$6,500
TOTAL PURCHASED / CONTRACTED SERVICES		**$1,450**	**$4,000**	**$4,000**	**$6,500**
SUPPLIES					
53.1100	GENERAL SUPPLIES AND MATERIALS	$10,398	$4,000	$6,000	$8,000
53.1270	GASOLINE	$4,365	$8,556	$7,500	$9,000
TOTAL SUPPLIES		**$14,764**	**$12,556**	**$13,500**	**$17,000**
CAPITAL OUTLAY					
54.2200	VEHICLES	$0	$53,887	$0	$0
54.2500	OTHER EQUIPMENT	$165	$0	$0	$0
TOTAL CAPITAL OUTLAY		**$165**	**$53,887**	**$0**	**$0**
3230	**TRAFFIC CONTROL**	**$409,352**	**$466,522**	**$517,762**	**$609,206**

Detail Worksheet
3230 - Police Traffic Control

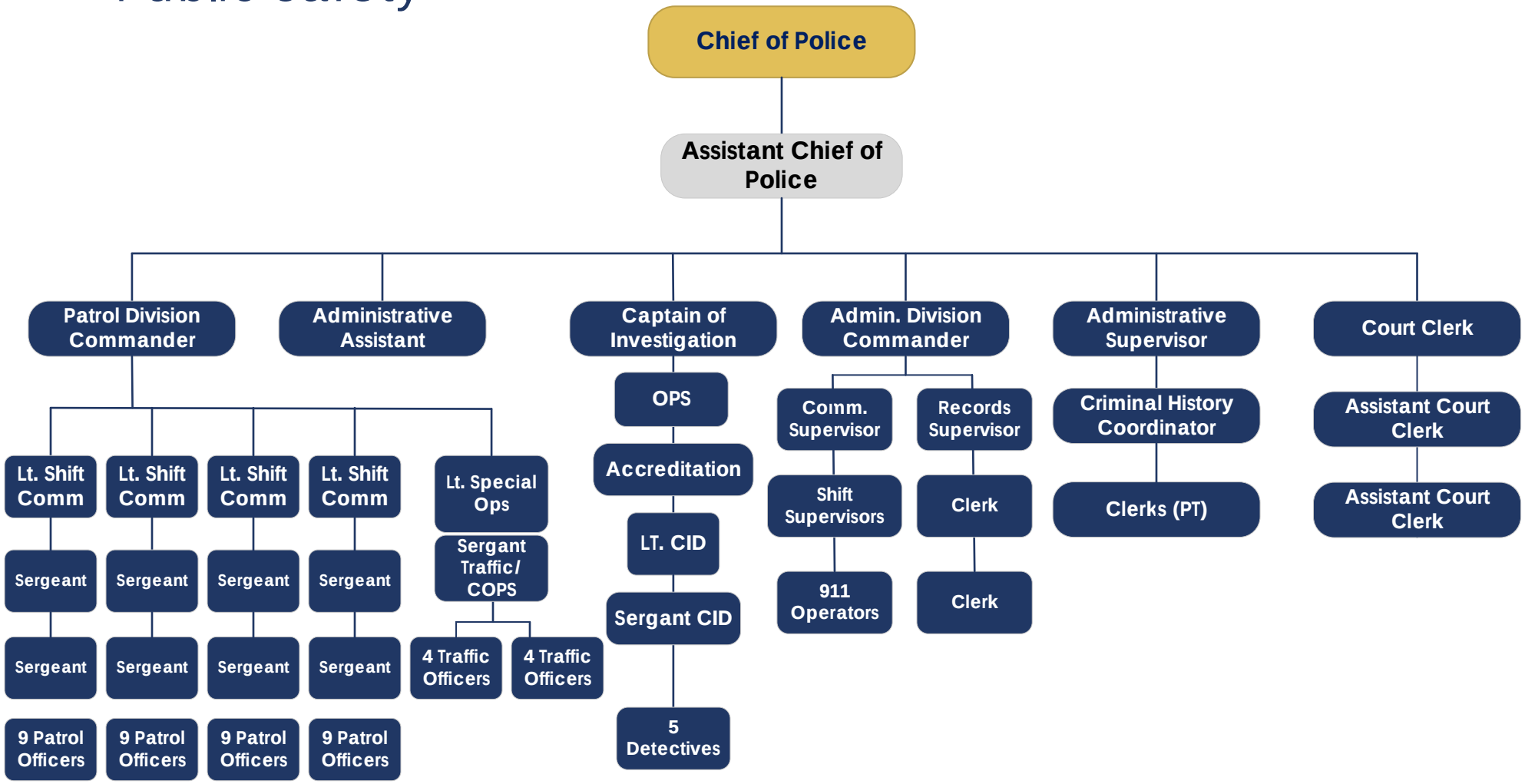
Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
522200	REPAIRS AND MAINTENANCE	$1,450	$4,000	$4,000	$6,500
	TOTAL	$1,450.00	$4,000	$4,000	$6,500
SUPPLIES					
531100	GENERAL SUPPLIES AND MATERIALS	$10,398	$4,000	$6,000	$8,000
531270	GASOLINE	$4,365	$8,556	$7,500	$9,000
	TOTAL	$14,764	$12,556	$13,500	$17,000

City of Chamblee Enhancement Request Form

DEPARTMENT NAME/FUND: Public Safety - 20 **FUNCTION:** Patrol - 3223

How does this enhancement support the Strategic Plan?		Funding Request by Line Item		
Title of Project:	Additional Patrol Officers	**Code**	**Account Name**	**Budget Request**
Strategic Goal:	Healthy and Safe Living Environment		**PERSONAL SERVICES**	
		51.1100	SALARIES/WAGES & EMPLOYEE BENEFITS	$183,119
Project Number:	**2020-PDP-01C**			
Brief Description of new program, service or improvement of existing service level				
These four officers will provide the patrol unit with 1 additional patrol officer per shift, allowing a dedicated officer to transport arrestees to the Dekalb County jail for all shifts. This will reduce the number and length of detention in our holding facility and reduce the time that patrol officers will spend out of service conducting transported for arrested suspects.				
			Total Personal Services	**$183,119**
			PURCHASED/CONTRACTED SERVICES	
			Total Purchase/Contracted Services	
			SUPPLIES	
What KPIs will be used to measure performance of this new service/program? What is the anticipated outcome of implementing this new program/service?		53.1120	UNIFORMS	$3,704
		53.1270	GASOLINE	$5,000
This unit has been created to reduce organizational liability when it comes to housing detained individuals after arrests have been made.				
			Total Supplies	$8,704
			CAPITAL OUTLAY	
Explain any fiscal impact this initiative will have on future budgets and provide actual future year costs below. (ex: utilities, maintenance contract costs, etc.).		54.2200	VEHICLES	$0
		54.2401	COMPUTER EQUIPMENT	$26,136
		54.2500	OTHER EQUIPMENT	$41,578
The annual cost will be $366,239 for full year of salary and benefits plus any additional adjustments or personnel increases; vehicle maintenance for all new patrol vehicles and transport van will also be included in on-going annual costs, as well as trainings and equipment replacements, if needed. Vehicles will be procured through a lease-to-own agreement at the rate of $59000 annually for principal and interest payments.				
			Total Capital Outlay	$67,714
			DEBT SERVICE	
		58.1201	DEBT CAPITAL LEASE - PRINCIPAL	$51,198
		58.2201	DEBT CAPITAL LEASE - INTEREST	$7,588
			Total Debt Service	$58,785
			REQUEST TOTAL	**$318,322**
			POSITIONS (ADDED/REMOVED)	**4**
			MOTOR VEHICLES	**4**

Public Safety



Public Safety Programs & Activities				
Division	**Program**	**Activity**	**Purpose/Description**	**Objectives**
911/ Police Comm-unications	**Dispatch**	Calls for service	Improve public safety by encouraging and facilitating the prompt deployment of a nationwide, seamless communications infrastructure for emergency services	E4
		Assists LEO	GBI/FBI Validations, Updating Business Emergency Contacts, House Checks, SSN verification for wanted subjects,	
		Run Criminal Histories and D/L's information	to verify correct and updated information on HOT Files	
		911 Call Answering and Analytic System Admin	Ensure 911 calls to Chamblee PSAP are handled in a correct manner by the technology used to accept them.	
	GCIC Admin	GCIC Hot Files	Provides Accurate and UTD Information in regards to stolen articles and City Warrants.	E4
		HOT files verification	Confirmation of various stolen articles and City Warrants	
	Detention Support	Bond payments	Accept and process payment of those detained to post bond	C1, E4
		Inmate Insurance Claims	Liaison with GRMA to authenticate detainee's medical expenses incurred with in custody.	
	Open Records	Provide requested information to the requestor and attorneys and/or prosecutors.	The Georgia Open Records Act (OCGA 50-18-70 through 77) establishes the right of every citizen to inspect and receive a copy of all public records, except those specifically exempt from being open. When the City receives a record request under the Open Records Act, it	E4
Custody of Prisoners	**Detention**	Processing	Houses violators of the law in a safe and secure environment	E4
Records	**Front Desk Support**	Provide 1st Point of Contact for Public, Window and Phone	Provides public access to reports, citations and provides first point of contact for the PD	E3, E4
	Records Management	Provide copies of incident and accident reports	Public access to copies of the reports that involve them	E3, E4
		Enter Citations	Submitting into database all UTC written by Uniform Division	
		Criminal Histories	Review and provide prints to the general public for adoption, various permits, etc.	
	Reporting	Uniform Crime Reporting	Program is used around the nation and has become country's leading social indicators as to the growth or decline in crime.	E3
Stations & Buildings	**Fleet Maintenance**	Vehicle Maintenance	Maintain fleet, including repair and general vehicle maintenance	E4
	Facility Maintenance	Manage vendors	Ensures building is secure and all parts are working as it should	

Public Safety Programs & Activities				
Division	**Program**	**Activity**	**Purpose/Description**	**Objectives**
Criminal History	**Criminal History Check**	Background Checks	Allows public to obtain background checks	E3, E4
		GCIC certification	The Rules of the GCIC Council mandate performance audits of criminal justice agencies that access the Georgia CJIS network to assess and enforce compliance with the Rules of the GCIC Council, O.C.G.A. § 35-3-30 through 35-3-40, other relevant Georgia code sections and pertinent federal statutes and regulations. In addition, the FBI requires GCIC to tri-annually audit criminal justice agencies in order to ensure compliance with applicable statutes, regulations and policies.	
Uniform	**Community Oriented Policing (C.O.P.S.)**	Community Outreach	Social Media, City Newsletters, Face to Face, Special Events	A6, C3, E3
		CEPTED	Perform crime prevention anaylsis	
		Perform Scheduled House Checks	Citizen Requested house checks	
	Transport	Transport	Transport Offenders from City Jail to appropriate municipality, county or health provider	C1
	Homelessness Initiative Task Force	Special Unit	Direct, coordinate and reduce the complaints and isssues that are in direct correlation to our homeless population, empower a group of officers that directly address the issues in the community	A5, C1, C2
	Traffic Accident Investigation	Investigates accidents with serious injury/death	To investigate for possible criminal charges.	C1
	Parking Enforcement	Enforcing Posted Signage	Ensure safe passage of city streets in compliance with City Ordinances	C1, E4
	Traffic Directed Patrol	Speed and DUI Enforcement	Public safety	C1, C5, E4
	Manage Systems	Radio System Maintenance & Operation of Regional Voice & Data Radio System	Troubleshoot hand-held and mobiles for Police Department.	E4
	Patrol	Patrol Response to Calls for Service	Response to calls for service for Police Services	C1
		Targeted Patrol Traffic Operations	Concentrating on Specific locations and reports of traffic issues within that location	
		Proactive Patrol	Prevention and Detection of Crimes	
	Citizen Police Academy/ Auxillary	Educational Classes	Community Outreach and Coordinating Volunteer Assistance	A4, C2
	Courtroom Security	Protect Judges and Court Room Facility	Provide a safe environment to judges, court employees, LEO and the public	C5, E2, E4
	Warrants	Warrants	Serve Arrest Warrants from Various agencies, including City, County and State as mandated by State Law	E4

Public Safety Programs & Activities				
Division	**Program**	**Activity**	**Purpose/Description**	**Objectives**
Administration	**Alarms**	False Alarm Coordinator; issues permits, bills on continual alarm issues	Mandated by City Ordinances	E4
	GCIC Administration	GCIC LASO	Mandated by State Law	E4
		Non-CJ Admin Point of Contact for GCIC	Mandated by State Law	
	Manage Systems	9-1-1 phone system	Maintains Day to Day Operations of PD, combining all areas of the department	E3, E4
		Maintain Employee GCIC Certifications & Compliance	Mandated by State Law	
		Assist with Employee Software Management	Add, modify and assign roles to multiple different software applications necessary for daily job function such as Zuercher.	
		Phone System	Maintain user voicemail, voicemail to email, direct dial extensions and virtual extension for city employees. Monitor Comcast & GTA service providers.	
		City Wide Gas System	Maintain users, assign billing roles, and configure assets for fuel cards.	
		Radio Systems Maintenance	Make sure Communications Center consoles are functioning.	
		Acct Manager for Verizon City wide	Purchase devices, monitor usage and plans. Assist with billing.	
		Maintain an Accurate Intox 9000 log/records	Used as evidence in cases for prosecution	
	Open Records	Record Restriction/Expungement	O.C.G.A. §35-3-37 provides for the restriction of certain criminal history records for non-criminal justice purposes when approved by the prosecuting attorney. **For arrests after July 1, 2013,** there is no application process. You must contact the prosecutor to have your record restricted. **For arrests prior to July 1, 2013,** you are required to apply for restriction at the arresting agency.	C1, E3, E4
		Criminal Histories	Verify correct and updated information for record restrictions as mandated by State Law	
		Records Custodian	Provide copies of reports, videos, etc as mandated by state law	
	Quality Assurance	Quality Assurance	Review Body/Dash Cams, Correct Any Finger Print issues within the GBI CCH software	C1, E4
	Reporting	GBI/FBI Audits on HOT Files for Compliance	Mandated by State Law	C1, E4
		GBI/FBI Validations on HOT Files for Compliance	Mandated by State Law	
		Police Records E-mail and Dissemination	Mandated by State Law	
	TAC	Primary TAC for Department, per GCIC/FBI	The Rules of the GCIC Council mandate performance audits of criminal justice agencies that access the Georgia CJIS network to assess and enforce compliance with the Rules of the GCIC Council, O.C.G.A. § 35-3-30 through 35-3-40, other relevant Georgia code sections and pertinent federal statutes and regulations. In addition, the FBI requires GCIC to triennially audit criminal justice agencies in order to ensure compliance with applicable statutes, regulations and policies.	E4

Public Safety Programs & Activities				
Division	**Program**	**Activity**	**Purpose/Description**	**Objectives**
Criminal Investigations (CID)	**Permitting**	Alcohol/Massage and Spa Applications	Process applications for businesses serving and selling alcohol (consumption and package). Process applications for Massage and Spa businesses.	C5, E4
	Volunteer Programs	Junior Police Academy	Select cadets suitable for the 5 day Junior Police Academy (serving youths between the ages of 13 and 16).	A4, C2
	Crime Analysis	Crime Mapping/CompStat	Analysis of specific crimes utilizing the Intelligence Led Policing Model	E1, E3
	Accreditation	State Certification	Ensure compliance with standards set forth in the State Certification Manual.	E4
	Public/ Media Relations	Public Information Office	Disseminate police related matter through various Media Platforms. Manage twitter and facebook	A6, E3
	Emergency Management	Emergency Management Plan	Following the four phases of management: mitigation, preparedness, response, and recovery	C5, E4
	Citizen Ride Along	Community Outreach Citizen Ride Along Program	Ensure participants meets all eligibility factors for the ride along program. Schedule ride alongs with Watch Commanders.	A4, C2
	Drug Take Back	National Prescription Drug Take Back	Collect, record and destroy the medications submitted into the National Prescription Drug Take Back Program	C5, E1
	Criminal Investigations	Criminal Investigation Operations and Criminal Investigations Case File Management	Make contact with victims of crime as reported in incident report	C1, E3, E4
			Update & supplement case files of incidents, where needed	
			Investigate leads, video Surveillance, criminal history of suspected offenders, utilizing various software and crime support websites, as well as street interaction	
			Process crime scenes and secure any evidence found	
			Conduct interviews with victims/offenders/witnesses, etc	
			Confirm and help facilitate Forensic interviews with victims, such as child abuse, sexual assault, etc	
			Testify in Municipal, State Court, and Grand Jury, as necessary	
			Obtain arrest and search warrants, as necessary	
			Coordinate with various other Law Enforcement Agencies in apprehension of known offenders	
	Special Assignments	Undercover Criminal Investigations and Special Investigations	Conduct special assignments, such as Gambling and Prostitution Stings, including background of crime, undercover operations, and handles all apprehension of offenders/property	C1, E4
	Internal Affairs Investigations	Police Department Quality Control Measures	Investigates incidents and possible suspicions of law-breaking and professional misconduct within the PD. Compile review and evaluate any evidence, written or otherwise, in relation to the allegation of misconduct against staff, including interviewing those involved, watching any body/dash cam evidence, etc	E2
	Quarter Master	Purchasing	Orders, maintains, and distributes supplies such as new hire Uniforms, Duty Gear, Bullet Proof Vest, maintain inventory	E4

Public Safety Programs & Activities				
Division	**Program**	**Activity**	**Purpose/Description**	**Objectives**
	Quality Assurance	Evidence Quality Assurance	Obtains, processes and secures evidence associated with various cases.	E4
	Evidence	Evidence/Property Processing	Log evidence in the appropriate Software, secure safe transportation of criminal evidence to the GBI Crime Lab for testing, maintain supplies needed in obtaining & securing evidence.	C1, E4

Department 30 – Public Works (1565, 4110, 4220, 4270, 4900, 6220)

Mission	The Public Works Department maintains the city's stormwater, streets, sanitation, public buildings, traffic control, and parks facilities. The department is dedicated to providing these essential services to Chamblee residents in a prompt, courteous, safe, efficient and cost-effective manner.
Primary Responsibilities	The Public Works Department is responsible for the upkeep, management and efficient use of the city's largest infrastructure assets. These include the physical assets that residents and visitors use every day—roads, bridges, parks, etc. The department includes Parks Maintenance, Transportation, Environmental Services, Project Management, and Information Technology/Smart Cities Initiatives.
Core Objectives	1. Promote Access—improve the community's infrastructure to provide accessibility to all residents 2. Promote and plan for infrastructure that is connected through technology 3. Provide effective stewardship of city resources and maintain compliance with regulations 4. Mitigate health hazards and risks 5. Support environmental sustainability efforts

FY2019 Key Highlights and Strategic Accomplishments

The Public Works Department made several enhancements to provide quality government services in 2019. In May, Council approved a strategic reorganization of the department that established four new positions:

1. **Customer Service Representative** –this position is responsible for managing requests for service, responding to inquiries, and ensuring timely response to public infrastructure issues;

2. **Project Manager**—this position is designed to provide management, coordination, direction, planning and administrative guidance to professional and technical personnel in the execution of major long-term capital projects, day-to-day activities, and provide oversight of the performance of contracted work;

3. **Compliance Officer**—this position is responsible for providing quality assurance inspections on all phases of construction of Public Works projects to ensure compliance with plans, standards, specifications, codes, permits and ordinances; and

4. **Public Works Manager**—the Public Works Manager provides managerial and specialized skilled work in directing and coordinating the daily operations of the Public Works Department. Specifically, the Public Works Manager supervises employees on scheduled and unscheduled tasks.

The reallocation and addition of personnel in more specific oversight and management roles have allowed for better review and analysis of business operations and overall organizational management.

In addition to the reorganization, the Public Works Department continued to implement iWorQ Work Management software. This system allows staff to review requests for service, respond to inquiries, manage requests, update residents with status on projects, and other project management capabilities.

Public Works also rolled out a new system for pushing out major public works issues and updates to residents. Residents can now sign up for CivicReady to receive out notifications of infrastructure-related activities throughout Chamblee, including notifications of road closures, emergency notifications (i.e., inclement weather warnings), and routine maintenance updates. Alerts can be sent via email, text messaging and voicemail depending on the subscriber's preferred method of communication. The investment in these two systems are aimed at providing quality government services by promoting transparency and improving access to information as well as proving effective stewardship of city resources and maintaining compliance with regulations.

FY2020 Strategic Goals and Investments

In FY2020, Public Works will continue its efforts to provide quality government services by investing in a fleet replacement program that will conduct an audit of vehicles and large equipment in the public works fleet. The program will also include a cost-benefit analysis of leasing versus purchasing new and replacement equipment annually, as well as determine what other capital assets are needed for future service demands.

The Public Works department will examine the overall operational efficiency of waste collection, organic materials pick-up and street sweeping operations by conducting a route optimization study utilizing a smart waste SaaS solution called Rubicon CitySmart. This is a full-service technology that will provide staff with a comprehensive integrated routing, navigation and mobile work force management tool designed for refuse collection operations. This system will compile GPS data and analyze sanitation routes, scheduling, and work order responses to help reduce costs and provide better and more efficient waste collection, curbside leaf and limb pick-up and street sweeping operations.

Lastly, the Public Works Stormwater Division will promote a healthy and safe living environment by mitigating health hazards and risks, as well as provide effective stewardship of city resources and maintain compliance with regulations by establishing a comprehensive stormwater Capital Improvement Plan. This plan will inventory, inspect and map the city's stormwater infrastructure and provide Council and staff with actionable timelines to better plan for stormwater-related capital investments.

GENERAL FUND
Department 30 - Public Works
FISCAL YEAR 2020 PROPOSED BUDGET

Function	Function Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
1565	Building Maintenance	$77,274	$94,796	$73,703	$80,278
4110	Administration	$388,746	$567,052	$549,358	$930,493
4220	Roads & Walkways	$1,002,380	$1,107,078	$1,237,966	$1,573,372
4270	Traffic Engineering	$87,670	$157,726	$200,000	$0
4900	Vehicle Maintenance	$140,677	$161,165	$172,683	$178,778
6220	Park Areas	$0	$704,401	$704,251	$358,308
30	**Public Works Total**	**$1,696,748**	**$2,792,218**	**$2,937,960**	**$3,121,229**

GENERAL FUND
Public Works (Building Maintenance) -1565
FISCAL YEAR 2020 PROPOSED BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$40,952	$54,124	$57,378	$59,138
TOTAL PERSONAL SERVICES / EMPLOYEE BENEFITS		**$40,952**	**$54,124**	**$57,378**	**$59,138**
PURCHASED & CONTRACTED SERVICES					
52.2200	REPAIRS AND MAINTENANCES	$6,510	$33,527	$11,000	$13,000
52.3210	TELEPHONE	$0	$1,530	$325	$1,140
52.3700	EDUCATION AND TRAINING	$0	$962	$500	$500
TOTAL PURCHASED / CONTRACTED SERVICES		**$6,510**	**$36,019**	**$11,825**	**$14,640**
SUPPLIES					
53.1100	GENERAL SUPPLIES AND MATERIALS	$1,668	$1,449	$2,500	$3,500
53.1270	GASOLINE	$774	$1,046	$1,500	$1,500
53.1720	UNIFORM RENTAL SERVICES	$662	$2,158	$0	$1,000
TOTAL SUPPLIES		**$3,103**	**$4,653**	**$4,000**	**$6,000**
CAPITAL OUTLAY					
54.2401	COMPUTER EQUIPMENT	$0	$0	$500	$500
54.2200	VEHICLES	$26,709	$0	$0	$0
TOTAL CAPITAL OUTLAY		**$26,709**	**$0**	**$500**	**$500**
1565	**PUBLIC WORKS BUILDING MAINTENANCE**	**$77,274**	**$94,796**	**$73,703**	**$80,278**

Detail Worksheet
1565 - Building Maintenance

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
522200	**REPAIRS AND MAINTENANCES**	$6,510	$33,527	$11,000	$13,000
	Budget adjustment due to increased parks inspections and repairs				
523210	**TELEPHONE**	$0	$1,530	$325	$1,140
	Additional phone service for staff				
523700	**EDUCATION AND TRAINING**	$0	$962	$500	$500
	TOTAL	**$6,510**	**$36,019.21**	**$11,825**	**$14,640**

Supplies					
531100	**GENERAL SUPPLIES AND MATERIALS**	$1,668	$1,449	$2,500	$3,500
	Small tools				
531270	**GASOLINE**	$774	$1,046	$1,500	$1,500
531720	**UNIFORM RENTAL SERVICES**	$662	$2,158	$0	$1,000
	Uniforms for staff				
	TOTAL	**$3,103**	**$4,652.69**	**$4,000**	**$6,000**

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

GENERAL FUND
4110 - Public Works (Administration)
FISCAL YEAR 2019 BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$281,341	$388,819	$420,621	$677,446
TOTAL PERSONAL SERVICES & EMPLOYEE BENEFITS		**$281,341**	**$388,819**	**$420,621**	**$677,446**
PURCHASED / CONTRACTED SERVICES					
52.1201	PROFESSIONAL SERVICES	$0	$0	$0	$80,000
52.2130	CUSTODIAL	$0	$0	$0	$21,000
52.2200	REPAIRS & MAINTENANCE	$3,823	$520	$27,545	$27,545
52.3100	INSURANCE & BONDS	$42,372	$46,667	$44,302	$44,302
52.3101	INSURANCE DEDUCTIBLES	$4,954	$2,987	$2,500	$2,500
52.3210	TELEPHONE	$0	$2,816	$650	$2,760
52.3250	POSTAGE	$7	$0	$100	$100
52.3500	TRAVEL	$1,569	$1,709	$5,750	$5,750
52.3600	DUES AND FEES	$783	$619	$1,640	$1,640
52.3700	EDUCATION AND TRAINING	$445	$3,115	$3,650	$3,650
52.3950	MISCELLANEOUS EXPENSES	$857	$4,885	$4,000	$4,000
TOTAL PURCHASED / CONTRACTED SERVICES		**$54,811**	**$63,318**	**$90,137**	**$193,247**
SUPPLIES					
53.1100	GENERAL SUPPLIES AND MATERIALS	$4,020	$5,684	$9,200	$9,200
53.1210	WATER/SEWERAGE	$1,684	$1,627	$2,100	$2,100
53.1220	NATURAL GAS	$1,640	$3,018	$3,000	$3,000
53.1230	ELECTRICITY	$9,728	$34,184	$10,000	$10,000
53.1270	GASOLINE	$2,216	$933	$2,800	$2,800
53.1720	UNIFORM RENTAL SERVICES	$422	$810	$0	$0
TOTAL SUPPLIES		**$19,710**	**$46,256**	**$27,100**	**$27,100**
CAPITAL OUTLAY					
54.1200	SITE IMPROVEMENTS	$0	$63,522	$0	$0
54.2300	FURNITURE AND FIXTURES	$265.00	$35.93	$1,500	$1,500
54.2200	VEHICLES	$26,535	$0	$0	$0
54.2401	COMPUTER EQUIPMENT	$1,365	$2,961	$0	$21,200
54.2500	OTHER EQUIPMENT	$4,719	$2,140	$10,000	$10,000
TOTAL CAPITAL OUTLAY		**$32,884**	**$68,659**	**$11,500**	**$32,700**
4110	**PUBLIC WORKS ADMINISTRATION**	**$388,746**	**$567,052**	**$549,358**	**$930,493**

Detail Worksheet
4110 - Public Works (Administration)

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
522130	**CUSTODIAL**	$0	$0	$0	$21,000
	Budget adjustment requested to acquire professional custodial services for the PW facility.				
522200	**REPAIRS & MAINTENANCE**	$3,823	$520	$27,545	$27,545
	IWORQ ($15,045)				
	ABM ($10,000)				
	COMMUNICATIONS EQUIPMENT ($2,500)				
523100	**INSURANCE & BONDS**	$42,372	$46,667	$44,302	$44,302
523101	**INSURANCE DEDUCTIBLES**	$4,954	$2,987	$2,500	$2,500
523210	**TELEPHONE**	$0	$2,816	$650	$2,760
	Telephone line item adjusted to reflect the actual cost of cell phone and iPad wireless service.				
523250	**POSTAGE**	$7	$0	$100	$100
523500	**TRAVEL**	$1,569	$1,709	$5,750	$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**	$783	$619	$1,640	$1,640
	APWA - Organizational Membership ($990)				
	SWANA - Director's Individual Membership ($250)				
	SESWA - Southeast Stormwater Association ($400)				
523700	**EDUCATION AND TRAINING**	$445	$3,115	$3,650	$3,650
	employees (1 CPWM Modules @ $500 / 1 Continuing Education Modules @ $500 = $1,000)				
	employees @$500 =$1,000)				
	APWA National Expo Registration ($1,000)				
	SESWA - Annual Conference ($350)				
	Hazardous Spill Management + 1 ($650)				
523950	**MISCELLANEOUS EXPENSES**	$857	$4,885	$4,000	$4,000
	TOTAL	**$54,811**	**$63,318**	**$90,137**	**$113,247**

GENERAL FUND
Public Works (Roads & Walkways) - 4220
FISCAL YEAR 2020 PROPOSED BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$534,238	$570,842	$566,466	$401,792
TOTAL PERSONAL SERVICES & EMPLOYEE BENEFITS		**$534,238**	**$570,842**	**$566,466**	**$401,792**
PURCHASED / CONTRACTED SERVICES					
52.1200	PROFESSIONAL SERVICES	$26,112	$13,558	$102,000	$0
52.1300	TECHNICAL SERVICES	$2,097	$0	$0	$501,000
52.2200	REPAIRS & MAINTENANCE	$23,798	$15,356	$17,500	$17,500
52.2321	RENTAL - EQUIPMENT	$0	$5,177	$7,500	$7,500
52.3210	TELEPHONE	$0	$2,559	$1,000	$2,080
52.3500	TRAVEL	$727	$1,375	$3,000	$3,000
52.3700	EDUCATION AND TRAINING	$375	$1,175	$5,000	$5,000
TOTAL PURCHASED / CONTRACTED SERVICES		**$53,109**	**$39,201**	**$136,000**	**$536,080**
SUPPLIES					
53.1100	GENERAL SUPPLIES AND MATERIALS	$7,744	$17,906	$24,000	$74,000
53.1231	ELECTRICITY	$363,442	$440,841	$479,500	$529,500
53.1270	GASOLINE	$15,782	$13,990	$12,000	$12,000
53.1300	FOOD	$393	$482	$2,000	$2,000
53.1610	SUPPLIES - SMALL TOOLS/EQUIP	$5,149	$9,417	$8,000	$8,000
53.1720	UNIFORM RENTAL SERVICES	$5,833	$5,671	$0	$0
TOTAL SUPPLIES		**$398,342**	**$488,308**	**$525,500**	**$625,500**
CAPITAL OUTLAY					
54.1431	STREET MAINTENANCE	$3,732	$0	$0	$0
54.2401	COMPUTER EQUIPMENT	$0	$0	$0	$0
54.2100	MACHINERY	$12,960	$8,728	$10,000	$10,000
TOTAL CAPITAL OUTLAY		**$16,692**	**$8,728**	**$10,000**	**$10,000**
4220	**TOTAL ROADS AND WALKWAYS**	**$1,002,380**	**$1,107,078**	**$1,237,966**	**$1,573,372**

Detail Worksheet

4220 - Roads & Walkways

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BASE REQUEST
PURCHASED & CONTRACTED SERVICES WORKSHEET					
521201	**PROFESSIONAL SERVICES**	$26,112	$13,558	$102,000	$0
	One time expense eliminated				
521310	**SOFTWARE MAINTENANCE**	$0	$0	$0	$0
521321	**TECHNICAL SERVICES**	$2,097	$0	$0	$501,000
	$401,000 transferred from Parks Area budget line item for ROW Maintenance				
	Traffic Engineering Support ($100,000)				
522200	**REPAIRS & MAINTENANCE**	$23,798	$15,356	$17,500	$17,500
522321	**RENTAL - EQUIPMENT**	$0	$5,177	$7,500	$7,500
523210	**TELEPHONE**	$0	$2,559	$1,000	$2,080
	1 phones @ $50.00. 1 iPads at $40.00 per month				
523500	**TRAVEL**	$727	$1,375	$3,000	$3,000
523700	**EDUCATION AND TRAINING**	$375	$1,175	$5,000	$5,000
	TOTAL	**$53,109**	**$39,201**	**$136,000**	**$536,080**

GENERAL FUND
Public Works (Traffic Engineering) - 4270
FISCAL YEAR 2020 PROPOSED BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED / CONTRACTED SERVICES					
52.1321	TECHNICAL SERVICES	$54,764	$112,600	$100,000	$0
TOTAL PURCHASED / CONTRACTED SERVICES		**$54,764**	**$112,600**	**$100,000**	**$0**
SUPPLIES					
53.1102	SUPPLIES - TRAFFIC CONTROL	$32,906	$45,126	$50,000	$0
53.1232	ELECTRICITY-TRAFFIC CONTROL	$0.00	$0.00	$50,000	$0
TOTAL SUPPLIES		**$32,906**	**$45,126**	**$100,000**	**$0**
4270	**TOTAL TRAFFIC ENGINEERING**	**$87,670**	**$157,726**	**$200,000**	**$0**

GENERAL FUND
VEHICLE MAINTENANCE - 4900
FISCAL YEAR 2020 PROPOSED BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$134,838	$150,274	$162,483	$166,418
PERSONAL SERVICES & EMPLOYEE BENEFITS		**$134,838**	**$150,274**	**$162,483**	**$166,418**
PURCHASED / CONTRACTED SERVICES					
52.2200	REPAIRS AND MAINTENANCE	$0	$0	$0	$0
52.3210	TELEPHONE	$0	$2,969	$400	$2,560
52.3700	EDUCATION AND TRAINING	$0	$1,147	$1,500	$1,500
TOTAL PURCHASED / CONTRACTED SERVICES		**$0**	**$4,117**	**$1,900**	**$4,060**
SUPPLIES					
53.1100	GENERAL SUPPLIES AND MATERIALS	$1,304	$1,213	$4,200	$4,200
53.1270	GASOLINE	$777	$459	$600	$600
53.1610	SUPPLIES - SMALL TOOLS/EQUIP	$2,343	$2,910	$3,500	$3,500
53.1720	UNIFORM RENTAL SERVICES	$1,415	$2,193	$0	$0
TOTAL SUPPLIES		**$5,839**	**$6,774**	**$8,300**	**$8,300**
4900	**VEHICLE MAINTENANCE**	**$140,677**	**$161,165**	**$172,683**	**$178,778**

GENERAL FUND
PARK AREAS - 6220
FISCAL YEAR 2020 PROPOSED BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$0	$240,372	$176,751	$183,848
TOTAL PERSONAL SERVICES / EMPLOYEE BENEFITS		**$0**	**$240,372**	**$176,751**	**$183,848**
PURCHASED & CONTRACTED SERVICES					
52.1200	PROFESSIONAL SERVICES	$0	$0	$0	$0
52.1300	TECHNICAL SERVICES	$0	$445,335	$500,000	$144,800
52.2200	REPAIRS & MAINTENANCE	$0	$0	$0	$0
52.2321	RENTAL - EQUIPMENT	$0	$1,645	$10,000	$10,000
52.3210	TELEPHONE	$0	$1,040	$0	$2,160
TOTAL PURCHASED / CONTRACTED SERVICES		**$0**	**$448,021**	**$510,000**	**$156,960**
SUPPLIES					
53.1100	GENERAL SUPPLIES AND MATERIALS	$0	$0	$10,000	$10,000
53.1120	UNIFORMS	$0	$1,760	$0	$0
53.1270	GASOLINE	$0	$319	$5,000	$5,000
53.1610	SUPPLIES - SMALL TOOLS/EQUIP	$0	$5,864	$2,500	$2,500
TOTAL SUPPLIES		**$0**	**$7,942**	**$17,500**	**$17,500**
CAPITAL OUTLAY					
54.1200	SITE IMPROVEMENTS	$0	$0	$0	$0
54.2100	MACHINERY	$0	$8,066	$0	$0
54.2200	VEHICLES	$0	$0	$0	$0
TOTAL CAPITAL OUTLAY		**$0**	**$8,066**	**$0**	**$0**
6220	**PARK AREAS**	**$0**	**$704,401**	**$704,251**	**$358,308**

Detail Worksheet
PARK AREAS - 6220

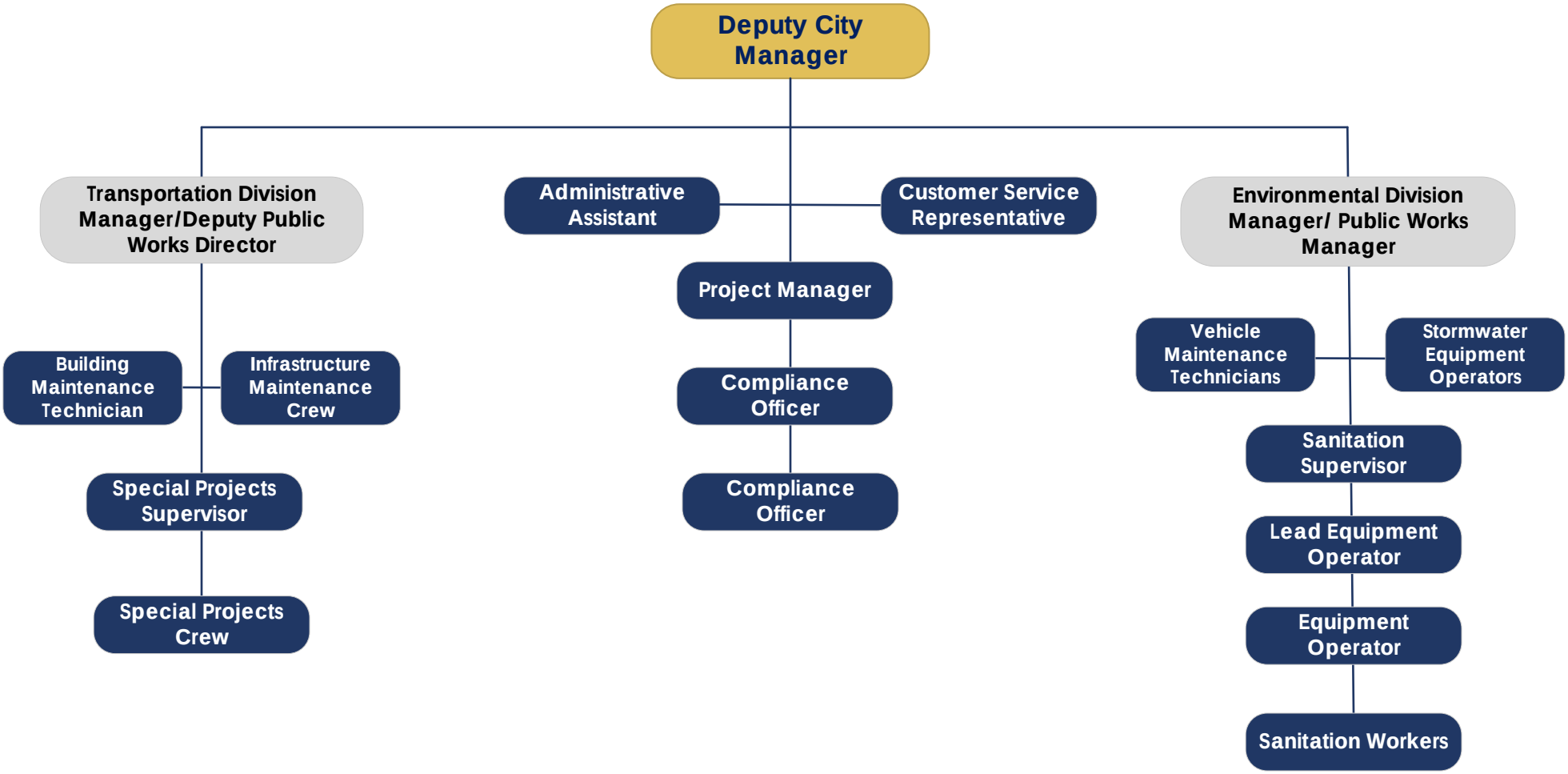
Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521200	**PROFESSIONAL SERVICES**	$0	$0	$0	$0
521300	**TECHNICAL SERVICES**	$0	$445,335	$500,000	$144,800
	$355,200 of the $500, 000 was reallocated to the Roads and Walkway line item # 521321 (Techical Services) for ROW maintenance.				
523210	**Telephone**	$0	$1,040	$0	$2,160
	Budget adjusted to cover cost for 3 phones and 1 iPad for this division.				
522200	**REPAIRS & MAINTENANCE**	$0	$0	$0	$0
522321	**RENTAL - EQUIPMENT**	$0	$1,645	$10,000	$10,000
	TOTAL	**$0**	**$448,021**	**$510,000**	**$156,960**
SUPPLIES WORKSHEET					
531100	**GENERAL SUPPLIES AND MATERIALS**	$0	$0	$10,000	$10,000
531120	**UNIFORMS**	$0	$1,760	$0	$0
531270	**GASOLINE**	$0	$319	$5,000	$5,000
531610	**SUPPLIES - SMALL TOOLS/EQUIP**	$0	$5,864	$2,500	$2,500
	TOTAL	**$0**	**$7,942**	**$17,500**	**$17,500**
CAPITAL OUTLAY					
541200	**SITE IMPROVEMENTS**	$0	$0	$0	$0
542100	**MACHINERY**	$0	$8,066	$0	$0
542200	**VEHICLES**	$0	$0	$0	$0
	TOTAL	**$0**	**$8,066**	**$0**	**$0**

City of Chamblee Enhancement Request Form

DEPARTMENT NAME/FUND: Public Works - 30 **FUNCTION:** Public Works Administration - 4110

How does this enhancement support the Strategic Plan?		Funding Request by Line Item		
Title of Project:	Fleet Replacement Program	**Code**	**Account Name**	**Budget Request**
Strategic Goal:	Quality Government Services		**PERSONAL SERVICES**	
Project Number:	**2020-PWA-01E**			
Brief Description of new program, service or improvement of existing service level				
The goal of this program is to determine the life cycle of vehicles and heavy equipment in the Public Works fleet to establish a long-term strategic vehicle replacement program. A lease vs. purchase cost-benefit analysis will also be performed.				
		Total Personal Services		**$0**
			PURCHASED/CONTRACTED SERVICES	
		521201	PROFESSIONAL SERVICES	$ 80,000.00
		Total Purchase/Contracted Services		$ 80,000.00
			SUPPLIES	
What KPIs will be used to measure performance of this new service/program? What is the anticipated outcome of implementing this new program/service?				
The anticipated outcome of a fleet replacement program is to better plan for capital assets and ensure responsible fiscal management.		**Total Supplies**		
			CAPITAL OUTLAY	
Explain any fiscal impact this initiative will have on future budgets and provide actual future year costs below. (ex: utilities, maintenance contract costs, etc.).				
This will be a one-time expense for professional services.		**Total Capital Outlay**		$0
		REQUEST TOTAL		**$80,000**
		POSITIONS (ADDED/REMOVED)		
		MOTOR VEHICLES		

Public Works



Public Infrastructure Programs & Activities				
Division	**Program**	**Activity**	**Purpose/Description**	**Objectives**
Administration	**Planning**	CIP Development	Capital Improvements Plan Development	A2, D1
		Long-term Planning	Long-term planning and management of city infrastructure	
	Project Management	Development Reviews	Review of development plans	A2, C5
		Development Inspections	Inspections of development projects	
	Administrative	Commercial Sanitation Billing	Billing of commercial sanitation accounts	E4
		Accounts Receivable	Processing of billable accounts	
		LMIG	Management of Local Maintenance and Improvement Grant	
		Time Keeping	Management of employee time management system	
	Customer Service	Permit review and processing	Review of development permits	E3
		Responds to citizen request (in-person and virtual)		
Transportation	**Infrastructure Maintenance**	Pothole repair (perm)	Repair of major road damage	A2, C5, D1, D7, E4
		Pot hole patching (temp)	Temporary repair of minor road damage	
		Road assessment	Assessment of road conditions	
		Sidewalk repair	Temporary or minor repair of sidewalks	
		Sidewalk install (new)	Installation of new sidewalks	
		Capital Planning & Management	Long-term planning and management of city infrastructure	
		ROW landscape maintenance	General maintenance and upkeep of the ROW	
		Signage inspections	Routine inspections of city street signs for serviceability	
		Infrastructure Inspections	Routine inspections of city roads, sidewalks, curbing and other assets for serviceability	
		Field Maintenance	Inspection of city facilities and assets for compliance with the ADA	
		Sign replacement	Replacement of street and traffic control signs	
		Sign Inventory	Inventory of street and traffic control signs	
	Traffic Signal Management and Engineering	Signal Timing	Coordination of city, county and state traffic control devices	D4, E4
		Signal Repair	Repair of traffic signals	
		Smart technology	Smart technology research and planning. for traffic signals and devices	
	Parks Maintenance	Inspections (Landscape)	Landscape inspections of city parks	A2,C5, E4
		Inspections (Field)	Inspections of athletic fields	
		Field Maintenance	Maintenance of fields	
		Equipment Maintenance	Maintenance of athletic equipment	
	Facilities Management	Systems inspections & operations	Inspections of city facilities systems	C5, E4
		Systems Inventory management	Inventory of street and traffic control signs	

Public Infrastructure Programs & Activities				
Division	**Program**	**Activity**	**Purpose/Description**	**Objectives**
Parks Facilities	**Park Operations**	Complete routine inspections	To ensure parks, playgrounds, and facilities are safe	A1, A2, C5, E4
		Purchase replacement items, new items, repair items, etc.	Ensure parks are in good condition and playground and other equipment is functional for citizen use	
		Generate work orders for Public Works through iWorQ software	Ensure timely response to maintenance and repair issues handled by PW and adequately track progress on repairs and maintenance responses	
		Assist PW with lawn maintenance contract management	Provide administrative oversight to contracts for lawn maintenance services for parks in collaboration with PW department	
	Parks Administration	Schedule and oversee facility maintenance not provided by Public Works	Ensure buildings, fields, and park spaces are clean and set up appropriately for city functions and rentals; ensure proper management of facility use	E4
Environmental	**Fleet Management**	Minor vehicle maintenance	Maintenance of city vehicles	C5, E4
		Major vehicle maintenance	Major maintenance of city vehicles	
		Minor Heavy Equipment Maintenance	Minor maintenance of heavy equipment	
		Major Heavy Equipment Maintenance	Maintenance of heavy equipment	
		Minor small engine maintenance	Maintenance of equipment with small engines	
		Major small engine maintenance	Major repair of equipment with small engines	
	Sanitation	Trash pick up	Curbside sanitation for residential and small businesses	A2, C4, C5,E
		Leaf & Limb pick up	Curbside leaf and limb pickup for residential properties	
		Recycling pick up	Curbside recycling pickup for residential customers	
		Recycling education	Provide recycling education for the Chamblee Community	
		Special Events (Christmas tree, hazardous waste)	Provide support for special events such as electronic recycling, hazardous waste disposal,	
		Commercial Billing	Management of billing for commercial sanitation accounts	
		Sanitation Code Enforcement	Regulation of sanitation disposal and waste management codes	
	Stormwater	Annual MS4 Report	Provide the necessary reports to maintain the NPDES permit for the Municipal Separate Storm Sewer System (MS4)	C5, E4
		Stormwater infrastructure maintenance	Maintenance of the city's stormwater infrastructure.	
		Stormwater repair	Repair of the city's stormwater system	
		Emergency Stormwater infrastructure repair	Emergency repair of the stormwater system.	
		Stormwater mapping	GIS mapping of the stormwater system	

Department 40 – Planning & Development (7200, 7400)

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 efforts 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 Atlanta Regional Commission's Green Communities program.
Core Objectives	1. Improve Appearance—support land use, code enforcement and capital projects that promote walkability, community engagement and activity. 2. Continue the vision set out in city master plan documents that encourage density, walkability, and a mix of uses throughout the city that will create a desirable place to conduct business. 3. Support environmental sustainability efforts. 4. Mitigate health hazards and risks. 5. Promote mixed-use and density developments near the MARTA station. 6. Promote transparency and access to information.
Advisory Board	Design Review Board

FY2019 Key Highlights and Strategic Accomplishments

The Planning & Development Department completed a Major Update to the City's Comprehensive Plan. This included the creation of six individual small area plans in targeted redevelopment areas and the addition of a parcel-based Future Land Use Map. Other major long-range planning efforts beginning in FY2018 that concluded this year include the Multimodal Transportation Plan (MTP), Keswick Trails Master Plan, Rail Trail Phase 3 Extension

Study; and the Automated Shuttle Detailed Design Plan. The MTP is the City's first Comprehensive Transportation Plan and will guide transportation-related projects over the next 20 + years.

The department hosted another stroll this year for the town center area. The Town Center Stroll included multiple interactive stations in the downtown area where attendees could provide feedback on the town center streetscape concepts and other ongoing planning efforts. This year also marked the inaugural year for the City's Front Yard Tree Program that allows residents to apply for and receive a front yard tree through a partnership with Trees Atlanta. More than 25 people have applied so far in 2019. The department continued implementing trail and sidewalk projects by concluding the design and starting construction for new sidewalks along Chamblee Tucker Road, Pierce Drive, Admiral Drive and Peachtree Blvd. In addition, the design work was completed for segments 4, 5 and 6 of the Rail Trail and the Peachtree Road Streetscape to prepare for construction in 2020. The City also received Plan First Designation from the Georgia Department of Community Affairs which acknowledges the City's efforts to implement the recommendations of the Comprehensive Plan.

FY2020 Strategic Goals and Investments

1. Continue to achieve measures to qualify the City for Platinum Certification under the Atlanta Regional Commission's Green Communities Program.
2. Ensure a successful transition to the new Planning & Development Department office.
3. Initiate a community engagement process for the future Nancy Creek Trails projects.
4. Continue to meet or exceed department performance measures related to efficiency and customer service.
5. Implement a Blight Remediation Program to help eliminate vacant/abandoned homes in the City.

GENERAL FUND
Department 40 - DEVELOPMENT
FISCAL YEAR 2020 PROPOSED BUDGET

Function	Function Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
7200	Regulatory Inspections	$893,494	$1,046,871	$900,000	$900,000
7410	Planning & Zoning	$1,127,951	$1,316,256	$1,906,833	$1,921,313
40	**Development Total**	**$2,021,445**	**$2,363,126**	**$2,806,833**	**$2,821,313**

GENERAL FUND REGULATORY INSPECTIONS - 7200 FISCAL YEAR 2020 PROPOSED BUDGET					
Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED / CONTRACTED SERVICES					
52.1340	BUILDING INSPECTOR COMMISSIONS	$893,494	$1,046,871	$900,000	$900,000
TOTAL PURCHASED / CONTRACTED SERVICES		**$893,494**	**$1,046,871**	**$900,000**	**$900,000**
7200	**REGULATORY PROTECTIVE INSPECTIONS**	**$893,494**	**$1,046,871**	**$900,000**	**$900,000**

GENERAL FUND
PLANNING & ZONING - 7410
FISCAL YEAR 2020 PROPOSED BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED / CONTRACTED SERVICS					
52.1151	MERCHANT SERVICES CHARGES	$17,011	$18,468	$15,000	$18,000
52.1241	PLANNING SERVICES - CONTRACT	$932,623	$1,037,310	$1,348,300	$1,372,300
52.1242	PLANNING SERVICES - ON-CALL	$107,397	$149,061	$408,000	$150,000
52.1310	SOFTWARE MAINTENANCE	$0	$12,900	$15,000	$15,000
52.1321	TECHNICAL SERVICES	$0	$982	$0	$50,000
52.2130	CUSTODIAL	$7,014	$5,111	$7,420	$8,500
52.2200	REPAIRS AND MAINTENANCE	$5,678	$6,854	$11,000	$86,000
52.2310	RENTAL OF LAND AND BUILDINGS	$16,200	$17,075	$24,000	$76,000
52.2321	RENTAL - EQUIPMENT	$2,100	$0	$0	$0
52.3100	INSURANCE & BONDS	($289)	$1,926	$1,413	$1,413
52.3250	POSTAGE	$401	$557	$1,300	$1,300
52.3900	OTHER (MISCELLANEOUS)	$185	$16,451	$50,000	$50,000
TOTAL PURCHASED / CONTRACTED SERVICES		**$1,088,320**	**$1,266,694**	**$1,881,433**	**$1,828,513**
SUPPLIES					
53.1100	GENERAL SUPPLIES	$10,563	$8,007	$13,000	$20,000
53.1210	WATER/SEWERAGE	$0	$0	$1,800	$2,000
53.1220	NATURAL GAS	$699	$604	$600	$800
53.1230	ELECTRICITY	$3,217	$2,356	$5,000	$6,000
53.1400	BOOKS AND PERIODICALS	$277	$0	$0	$0
TOTAL SUPPLIES		**$14,756**	**$10,968**	**$20,400**	**$28,800**
CAPITAL OUTLAY					
54.2300	FURNITURE AND FIXTURES	$225	$23,928	$3,000	$17,000
54.2401	COMPUTER EQUIPMENT	$374	$1,805	$2,000	$47,000
54.2402	COMPUTER SOFTWARE	$15,900	$0	$0	$0
54.2500	OTHER EQUIPMENT	$8,376	$12,862	$0	$0
TOTAL CAPITAL OUTLAY		**$24,876**	**$38,594**	**$5,000**	**$64,000**
7410	**PLANNING & ZONING ADMIN**	**$1,127,951**	**$1,316,256**	**$1,906,833**	**$1,921,313**

Detail Worksheet 7410 - Planning					
Account Number	**Account Name**	**2017 ACTUAL**	**2018 ACTUAL**	**2019 BUDGET**	**2020 REQUESTED**
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521242	**PLANNING SERVICES ON-CALL**	$107,397	$149,061	$408,000	$150,000
521310	**SOFTWARE MAINTENANCE**	$0	$12,900	$15,000	$15,000
	IWORQ				
522130	**CUSTODIAL**	$7,014	$5,111	$7,420	$8,500
	5576 Peachtree Road Cleaning				
522200	**REPAIRS AND MAINTENANCE**	$5,678	$6,854	$11,000	$86,000
	Copier & Large Format Printer				
	5576 Peachtree Road Improvements ($75,000)				
522310	**RENTAL OF LAND AND BUILDINGS**	$16,200	$17,075	$24,000	$76,000
	5576 Peachtree Road Lease				
523950	**MISCELLANEOUS EXPENSES**	$0	$0	$0	$50,000
	Sustainability Initiatives ($50,000)				
531101	**SUPPLIES-OFFICE**	$10,563	$8,007	$13,000	$20,000
	Public Notice Signs				
542300	**FURNITURE AND FIXTURES**	$225	$23,928	$3,000	$17,000
	5576 Peachtree Road Office Furniture				
542401	**COMPUTER EQUIPMENT**	$374	$1,805	$2,000	$47,000
	Replacement Computers and New Office Setup				
	TOTAL	**$147,451**	**$224,741**	**$483,420**	**$469,500**

City of Chamblee Enhancement Request Form

DEPARTMENT NAME/FUND: Planning & Zoning - 40 **FUNCTION:** 7410

How does this enhancement support the Strategic Plan?		Funding Request by Line Item		
Title of Project:	Blight Remediation	**Code**	**Account Name**	**Budget Request**
Strategic Goal:	Greater Sense of Community Identity and Support a Healthy and Safe Living Environment		**PERSONAL SERVICES**	
Project Number:	**2020-PZ-02E**			
Brief Description of new program, service or improvement of existing service level				
This program would provide funds for blight remeditiaon. FY2020 work would allow for the demolition of vacant/abandoned residential structures in the City. A lien would be placed on the property to recoup the expense if the property is later purchased and developed. There are currently mulitple structures in the City with absentee property owners that are major nuisances in the community.			**Total Personal Services**	**$0**
			PURCHASED/CONTRACTED SERVICES	
		52.1300	TECHNICAL SERVICES	$50,000
			Total Purchase/Contracted Services	$50,000
			SUPPLIES	
What KPIs will be used to measure performance of this new service/program? What is the anticipated outcome of implementing this new program/service?				
Potential KPI's: Nuymber of abandoned/vacant structures. The outcome will result in blight remediation and positive impacts on surrounding property values.			**Total Supplies**	$0
			CAPITAL OUTLAY	
Explain any fiscal impact this initiative will have on future budgets and provide actual future year costs below. (ex: utilities, maintenance contract costs, etc.).				
Annual appropriation based on need.			**Total Capital Outlay**	$0
			REQUEST TOTAL	**$50,000**
			POSITIONS (ADDED/REMOVED)	
			MOTOR VEHICLES	

Planning & Development Programs & Activities				
Division	**Program**	**Activity**	**Purpose/Description**	**Objectives**
Planning	**Regulatory Inspections**	Proactive code enforcement rounds	General health/safety/aesthitics	A2, C5, E4
		Reactive code enforcement response	General health/safety/aesthitics	
		Apartment sweeps	Health/safety/aesthics in area of concern	
		Commercial area sweeps	Health/safety/aesthics in area of concern	
		Building inspections	Ensure implementation of building code	
		Site inspections	Ensure implementaiton of UDO	
		Zoning inspections	Ensure implementation of UDO	
		Code enforcement coordination	Timely and effective code enforcement	
	Plan Review and Permitting	Permit intake	Timely and effective permitting	A2, C5, E4
		Permit coordination	Timely and effective permitting	
		P&Z review	Ensure implementatin of UDO	
		Arborist review	Ensure implementation of UDO	
		Building review	Ensure implementation of building code	
		Transportation review	Ensure implementation of UDO	
		Engineering review	Ensure implementation of UDO	
		Permit issuance	Timely and effective permitting	
		Bonding	Ensure timely and correction project completion	
		Closeout	Timely and effective permitting	
		Retention	Meet state and local requirements	
		Policies and procedures review	Continual review and improvement of procedures	

Planning & Development Programs & Activities				
Division	**Program**	**Activity**	**Purpose/Description**	**Objectives**
Planning	**Planning & Zoning**	Long-range planning	Develop and adopt the City's vision for development	A2, A7, B4, C4, D1, E3
		Zoning verification letters	Provide accurate zoning information	
		Open records request	Process requests to meet state and local requirements	
		Public outreach	Include a representative sample of the City in developing the City's vision	
		UDO updates	Ensure regulations help implement the City's vision	
		Variance cases	Predictable, timely public hearing process that meets legal requirements	
		DCI cases	Predictable, timely public hearing process that meets legal requirements	
		Rezoning Cases	Predictable, timely public hearing process that meets legal requirements	
		Administrative Variance Cases	Variances meeting UDO criteria	
		Public notification	Meet state and local requirements	
		ARB	Provide independent, professional design recommendationst to Mayor & Council	
	Special & Capital Projects	Grant writing	Secure funding for planning and capital projects	A2, C4, E4,
		Award/certification application writing	Put City in the best position for future projects	
		RFP preparation	Encourage highest-quality proposals	
		Plan development	Develop and implement City's vision	
		Project management	Successful project completion	
		Sustainability	Implement Green Communities Program	

Department 45 – Community & Economic Development (1570, 7500)

Mission	The goal of Community & Economic Development is to develop and promote the community's assets through the implementation of plans, programs, and policies to attract and retain desirable business and maintain a positive image
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.
Core Objectives	1. Provide resources to existing businesses to support retention and expansion efforts. 2. Promote the city and market existing competitive advantages such as MARTA, PDK, CDC, and Buford Highway. 3. Collaborate to create programs and initiatives that generate a unique sense of place. 4. Provide resources to entrepreneurs and small business owners. 5. Support the vision set out in city master plan documents that encourage density, walkability, and a mix of uses throughout the city that will create a desirable place to conduct business. 6. Enhance and grow the arts to support a unique brand and appearance for the city.
Advisory Board	Downtown Development Authority

FY2019 Key Highlights and Strategic Accomplishments

In FY2019, the Community & Economic Development department enhanced its community outreach efforts that support the city's goal of promoting a greater sense of community identity through the its various communications channels. It hired Object9 to produce the City of Chamblee's first Strategic Marketing Plan, which assisted staff with aligning and prioritizing communications and outreach efforts toward its most critical target markets and audiences. The CED department starting sending out the E-Signal, a digital version of the printed Signal, every other month to augment the information found in the bi-monthly print delivered to residents every other month. It also created a bi-monthly business e-newsletter to keep the city's local business owners informed, reinforcing the city's goal of supporting a thriving business environment. Furthermore, the department continues to grow its social media presence. This year the city's Instagram and Facebook accounts were officially verified, which will help make sure people find the official accounts for the city.

In addition to the communications enhancements, the CED department increased its event programming. The Breakfast with Santa event was expanded into a Holiday Hoopla Festival. Chamblee's town center will be turned into a winter wonderland with real snow, an outdoor holiday movie screening, live music, photos with Santa, pet portraits and a Christmas tree and Menorah lighting to cap off the evening. The event also includes a holiday market featuring Chamblee's local shops and artisans. The Holiday Hoopla, Chamblee's concert series, and Taste of Chamblee all support the

city's goal of creating a greater sense of community identity through programs and initiatives that generate a unique sense of place.

Chamblee continues to support a thriving business environment by implementing the vision set out in master plan documents that encourage density, walkability, and a mix of uses throughout the city that will create a desirable place to conduct business. The CED team published a Chamblee Market Report in the Atlanta Business Chronicle to highlight all of the development and growth that the city has experienced in the last year. The department also created an economic development brochure that details Chamblee's strengths as a diverse, walkable, and livable ITP city. Working closely with Seven Oaks Company, the Town Center master developer, the Indiana's Antiques building on Broad Street was given a facelift to help show off the future mixed-use multi-family and office development slated for the empty lot across from the Post Office. All of these efforts have helped tell the story of Chamblee as a great place to do business for all types – from start-up entrepreneurs to large corporations.

Last but not least, the CED team completed an Arts Master Plan that provided a road map for city leaders to enhance and grow the arts in the community. Through a public engagement process, it became clear that there was a strong desire for more art, in a multitude of forms, in the city. The plan identifies the city's current arts resources and calls for the creation of an arts council that will guide the city in public art decisions and programming. Enhancing and growing the arts to support a unique brand and appearance for the city is one of the main objectives under the city's goal of creating a greater sense of community.

FY2020 Strategic Goals and Investments

The next fiscal year will see many projects and programs that will continue to support a greater sense of community and thriving business environment. In FY2020, the CED department will further invest in its community outreach efforts through the development of Chamblee 102 programming; this program will expand upon the popular Chamblee 101 course that is offered to Chamblee residents and business owners each spring. In addition to creating a greater sense of community, this program will support the City Council priority of providing quality government services through partnership and collaboration. A new city event will take place in the spring to highlight Buford Highway and Chamblee's love for soccer. An Atlanta United game will be screened live on large screens temporarily installed in the Plaza Fiesta parking lot along with kid-friendly activities and food trucks. Celebrating what unites us as a community with events throughout the city helps give the city an even greater sense of place.

Additionally, the CED team will enhance transparency and ease of doing business in the city by creating an economic development microsite for businesses interested in the community for relocation. This site will support a thriving business environment by providing crucial information to potential business developers such as demographics, available property listings, incentive program information, and an overview of the city's business licensing and permitting process.

More emphasis will be placed on promoting inclusion with an increase in production and distribution of the Spanish Signal and new software that will make the city's website more accessible to people with disabilities. A Chamblee Arts Council and Discover Chamblee Advisory Committee, a tourism board, will be major contributors in elevating the city's growth, and in fulfilling the ultimate goal of creating a community where people want to work and live.

GENERAL FUND
Community & Economic Development
FISCAL YEAR 2019 PROPOSED BUDGET

Function	Function Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
1570	Public Information	$0	$415,959	$510,762	$591,314
7500	Economic Development	$355,387	$759,679	$511,597	$384,670
45	**Community & Economic Development Total**	**$355,387**	**$1,175,638**	**$1,022,359**	**$975,984**

GENERAL FUND
PUBLIC INFORMATION - 1570
FISCAL YEAR 2020 PROPOSED BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$0	$155,162	$166,142	$183,944
TOTAL PERSONAL SERVICES & EMPLOYEE BENEFITS		**$0**	**$155,162**	**$166,142**	**$183,944**
PURCHASED / CONTRACTED SERVICES					
52.1200	PROFESSIONAL SERVICES	$0	$135,406	$190,000	$215,000
52.1310	SOFTWARE MAINTENANCE	$0	$11,550	$15,000	$23,000
52.3100	INSURANCE & BONDS	$0	$0	$200	$7,000
52.3210	TELEPHONE	$0	$0	$1,200	$1,200
52.3250	POSTAGE	$0	$33	$100	$100
52.3400	PRINTING & BINDING	$0	$95,266	$107,500	$130,000
52.3500	TRAVEL	$0	$4,566	$3,000	$3,000
52.3600	DUES AND FEES	$0	$1,757	$2,000	$2,000
52.3700	EDUCATION AND TRAINING	$0	$3,586	$6,000	$6,000
52.3950	MISCELLANEOUS EXPENSES	$0	$1,223	$1,000	$1,000
TOTAL PURCHASED / CONTRACTED SERVICES		**$0**	**$253,386**	**$326,000**	**$388,300**
SUPPLIES					
53.1100	GENERAL SUPPLIES & MATERIALS	$0	$6,048	$15,500	$15,500
53.1300	FOOD	$0	$1,363	$3,000	$3,000
TOTAL SUPPLIES		**$0**	**$7,411**	**$18,500**	**$18,500**
CAPITAL OUTLAY					
54.2401	COMPUTER EQUIPMENT	$0	$0	$0	$250
54.2402	COMPUTER SOFTWARE	$0	$0	$120	$120
54.2500	OTHER EQUIPMENT	$0	$0	$0	$200
TOTAL CAPITAL OUTLAY		**$0**	**$0**	**$120**	**$570**
1570	**PUBLIC RELATIONS**	**$0**	**$415,959**	**$510,762**	**$591,314**

Detail Worksheet 1570 - PUBLIC INFORMATION					
Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521201	**PROFESSIONAL SERVICES**	$0	$135,406	$190,000	$215,000
	Spring soccer event				
	Expansion of winter event				
	Restaurant Week				
521310	**SOFTWARE MAINTENANCE**	$0	$11,550	$15,000	$23,000
	Website accessibility service				
523100	**INSURANCE & BONDS**	$0	$0	$200	$7,000
523210	**TELEPHONE**	$0	$0	$1,200	$1,200
523250	**POSTAGE**	$0	$33	$100	$100
523400	**PRINTING & BINDING**	$0	$95,266	$107,500	$130,000
	Activity Guide				
	10% increase in printing				
	Increase Spanish Signal copies				
523500	**TRAVEL**	$0	$4,566	$3,000	$3,000
523600	**DUES AND FEES**	$0	$1,757	$2,000	$2,000
	3CMA, IABC				
523700	**EDUCATION AND TRAINING**	$0	$3,586	$6,000	$6,000
	3CMA,IABC Conferences				
523950	**MISCELLANEOUS EXPENSES**	$0	$1,223	$1,000	$1,000
	TOTAL	**$0**	**$253,386**	**$326,000**	**$388,300**

SUPPLIES					
531100	**GENERAL SUPPLIES & MATERIALS**	$0	$6,048	$15,500	$15,500
	Promotional items (4,500)				
531300	**FOOD**	$0	$1,363	$3,000	$3,000
	Special events, workshops				
	TOTAL	**$0**	**$7,411**	**$18,500**	**$18,500**

GENERAL FUND
ECONOMIC DEVELOPMENT - 7500
FISCAL YEAR 2020 PROPOSED BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$170,614	$204,859	$225,771	$233,820
TOTAL PERSONAL SERVICES & EMPLOYEE BENEFITS		**$170,614**	**$204,859**	**$225,771**	**$233,820**
PURCHASED / CONTRACTED SERVICES					
52.1105	OFFICE SUPPLIES	$278	$0	$300	$0
52.1201	PROFESSIONAL SERVICES	$14,090	$4,420	$5,000	$5,000
52.1310	SOFTWARE MAINTENANCE	$0	$6,320	$21,000	$31,000
52.3100	INSURANCE & BONDS	$5,777	$3,933	$4,326	$7,000
52.3250	POSTAGE	$14	$176	$250	$250
52.3300	ADVERTISING	$45	$3,000	$10,000	$10,000
52.3500	TRAVEL	$1,221	$2,496	$3,000	$3,000
52.3600	DUES AND FEES	$2,762	$2,025	$4,000	$3,000
52.3700	EDUCATION AND TRAINING	$1,195	$4,233	$6,000	$6,000
52.3950	MISCELLANEOUS EXPENSE	$0	$214	$500	$500
TOTAL PURCHASED / CONTRACTED SERVICES		**$14,368**	**$26,817**	**$54,376**	**$65,750**
SUPPLIES					
53.1100	GENERAL SUPPLIES & MATERIALS	$150	$536	$750	$1,050
53.1270	GASOLINE	$175	$202	$500	$500
53.1300	FOOD	$78	$720	$2,000	$2,000
53.1401	BOOKS AND PERIODICALS	$112	$491	$300	$300
53.1610	SUPPLIES - SMALL TOOLS/EQUIP	$0	($141)	$500	$0
TOTAL SUPPLIES		**$515**	**$1,808**	**$4,050**	**$3,850**
CAPITAL OUTLAY					
54.2300	FURNITURE AND FIXTURES	$3,441	$91	$250	$0
54.2401	COMPUTER EQUIPMENT	$550	$250	$250	$250
54.2402	COMPUTER SOFTWARE	$0	$0	$500	$500
54.2500	OTHER EQUIPMENT	$0	($45)	$500	$500
TOTAL CAPITAL OUTLAY		**$3,991**	**$296**	**$1,500**	**$1,250**
OTHER COSTS					
57.2001	PAYMENTS TO OTHER AGENCIES	$165,900	$525,900	$225,900	$80,000
TOTAL OTHER COSTS		**$165,900**	**$525,900**	**$225,900**	**$80,000**
7500	**ECONOMIC DEVELOPMENT**	**$355,387**	**$759,679**	**$511,597**	**$384,670**

Detail Worksheet 7500 - ECONOMIC DEVELOPMENT					
Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521105	**OFFICE SUPPLIES**	$278	$0	$300	$0
521201	**PROFESSIONAL SERVICES**	$14,090	$4,420	$5,000	$5,000
521310	**SOFTWARE MAINTENANCE**	$0	$6,320	$21,000	$31,000
	Pipeline Deals				
	MicroSite (10,000)				
	CoStar (2 accounts)				
523100	**INSURANCE & BONDS**	$5,777	$3,933	$4,326	$7,000
523250	**POSTAGE**	$14	$176	$250	$250
523300	**ADVERTISING**	$45	$3,000	$10,000	$10,000
	Atlanta Business Chronicle,				
	Council for Quality Growth				
523500	**TRAVEL**	$1,221	$2,496	$3,000	$3,000
523600	**DUES AND FEES**	$2,762	$2,025	$4,000	$3,000
	GEDA Conference				
	GA/American Planning Association				
	IEDC				
523700	**EDUCATION AND TRAINING**	$1,195	$4,233	$6,000	$6,000
	GEDA Conference				
	GA Planning Conference				
	URA Training				
523950	**MISCELLANEOUS EXPENSE**	$0	$214	$500	$500
	TOTAL	**$25,382**	**$26,817**	**$54,376**	**$65,750**

Community & Economic Development



Community & Economic Development Programs & Activities				
Division	**Program**	**Activity**	**Purpose/Description**	**Objectives**
Public Information	**Media Relations**	Press Releases	Create content for articles in AJC, ABC, etc. to increase Chamblee awareness in Metro Atlanta	A6, E3
		Media Inquiries	Respond and provide statements to media in a timely matter	
	Publications	The Signal	Newsletter to residents & businesses six times a year	A6, E3
		E-Signal	Community updates provided via email between printed copies of The Signal.	
		Annual Report	Summarize the achievements of the city in the past year.	
	Social Media	Facebook	Connect to and engage with Chamblee's residents and visitors	A6, E3
		Twitter	Connect & engage with Chamblee's residents, media, & visitors	
		Nextdoor	Connect to Chamblee's various neighborhoods.	
		Instagram	Connect and engage with Chamblee's residents and visitors.	
		Snap Chat	Connect to Chamblee's younger demographic.	
		Social media graphics	Create promotional materials to post on social media channels	
		Videos	Create two original videos about Chamblee each month	

Community & Economic Development Programs & Activities				
Division	**Program**	**Activity**	**Purpose/Description**	**Objectives**
Public Information	**Website**	Updates	Provide updated information on the website to reduce calls.	E3
		Maintenance	Manage and maintain the backend functions of the website.	
	Special Events	Summer Concerts	Create awareness & provide an event to residents and visitors	A4, A5
		Taste of Chamblee	Create awareness of Chamblee's food scene.	
		Winter Wonderland	Create awareness & encourage retail activity during holidays.	
		City sponsored events	Supporting nonprofits and local organizations	
	Chamblee 101	Chamblee 101	Educate residents & business ownersChamblee's government	A4, A5, E3

Community & Economic Development Programs & Activities				
Division	**Program**	**Activity**	**Purpose/Description**	**Objectives**
Public Information	**Community outreach**	Schools	Build and nurture relationships with the city's schools.	A4, A5, E3
		Local nonprofits	Nurture relationships with local nonprofits	
		Neighborhood Groups	Further engage with the community	
		Police events/programs	Planning and marketing support to the police department.	
		City Hall To Go	Build community and business relationships and promote events	
	City merchandise	City merchandise development & sales	To market the city	A4
	Branding	Style Guide	To have a cohesive image when representing the city.	A4
		Logo use	To protect the integrity of the city logo	

Community & Economic Development Programs & Activities				
Division	**Program**	**Activity**	**Purpose/Description**	**Objectives**
Economic Development	**Business retention and expansion**	Visit with top businesses	Cultivate relationships with business owners.	B1, B3
		Façade grant	Financial support to improve the appearance of downtown	
		Business eNewsletter	Provide consistent outreach to local businesses.	
		Business survey	Identify needs of the local business community	
		Chamber support	Support & build a network for local business community	
		Business Promotion	Create momentum for supporting Chamblee businesses through business events (Small Business Week and Small Business Saturday) and promotional materials.	
	Business recruitment	Property database	Provide potential businesses and property owners with available property in city	B2, B4
		In person meetings	Cultivate relationships with developers	
		Tour potential locations with businesses	Provide personalized support to businesses interested in moving into the city	
		Present to & network with county and state organizations	Cultivate relationships with other organizations to produce leads.	
		Provide start-up resources	Support entrepreneurial businesses	
	Town Center Plan	Work with Seven Oaks	To implement the Town Center plan.	B4
		Market DDA properties	To reduce the debt and bring about appropriate development downtown.	
	DDA Support	Budget and finance	Ensure the financial health of the DDA	B1, B3, B4, E4
		Meetings	Provide knowledge and admin support at monthly and called meetings	
		Manage abatements	Incentivize development and monitor active abatement conditions.	
	URA	Small area plans/focus	Encourage specific types of development in identified commercial areas.	B4, E4
		Bond financings	Provide funding for new Police building and City Hall	
	Film Applications	Administration	Manage film applications	E4

Community & Economic Development Programs & Activities				
Division	**Program**	**Activity**	**Purpose/Description**	**Objectives**
Economic Development	**Marketing**	Demographics	Keep up to date demographics to market the city and provide needed information to prospective developers	B2, B3
		Tours	Show off the city to prospective developers and business owners	
	Tourism	Working with DCVB	Encourage efficient and appropriate use of the city's hotel motel tax	A4, E1, E4
	Developer support via partners	Georgia Power	Find alternate location for substation, augment economic development efforts, and provide businesses with utility support when needed.	E1, E4
		Federal Opportunity zones	Provide support & information on city opportunity zones	
		DeKalb County	Assist developers with working with county when necessary	
		State ED department	Access to larger companies looking to relocate	
		MARTA partnership	Encourage TOD development and better activate the station	
	Arts	Implement the arts master plan	Bring about more arts in Chamblee	A3

Department 50 – Parks & Recreation (6110, 6120, 6151)

Mission	The mission of the Parks & Recreation Department is to provide safe, clean and beautiful parks facilities while providing leisure activities that enhance the quality of life for our citizens and visitors, by being creative, responsive and friendly.
Primary Responsibilities	The Parks & Recreation Department is responsible for managing parks programming, including athletic leagues, camps, facility rentals, and the administration of park facilities and park operations. The Parks & Recreation Department works closely with Public Works to maintain parks.
Core Objectives	1. Continue to revitalize the parks with updated amenities and spaces where a variety of programs can be held to meet the needs and desires of Chamblee's growing population, and park spaces are optimized. 2. Maintain parks in a superior and safe condition. 3. Foster relationships with providers. Ensure a complete recreation and parks system that aligns to the goals and needs of the community. 4. Provide exceptional service delivery. 5. Preserve what makes Chamblee parks unique by safeguarding existing train themed playgrounds, entrance signs that look like train rail, woodlands, streams and open spaces. Preserve our residential character and enhance our sense of community. 6. Work with other city departments to provide a comprehensive transportation network that facilitates ease of movement throughout the city.
Advisory Board	Recreation Advisory Committee (RAC)

FY2019 Key Highlights and Strategic Accomplishments

In FY2019, the Parks & Recreation Department worked hard to promote a healthy and safe living environment by more than doubling the number of programs offered. Additionally, the department hosted more than 225 rentals on fields and in facilities and Camp Chamblee filled all eight weeks with over 480 registered participants and several more on the wait list.

The department created a greater sense of community identity by completing several upgrades and construction projects in 2019 including: 1. Keswick Park - construction of public restroom facility, renovation of the community center, resurfacing of the basketball courts, replacement of the playground, and new fencing throughout the north end of the park; 2. Canfield Park – construction completion of the playground with seat wall and concrete entrance; 3. Village Park – construction completion of a new playground, community garden, open field, plaza, parking lot and reforestation. Rail Trial – addition of a "Game Zone" area; and 4. Dresden Park - playground resurfacing, renovation of interior concession stands, railing replacement, and bulletin boards installed.

The City adopted an MOU with Keep Chamblee Beautiful and adopted the Keswick Park Trails Master Plan in 2019. They master planned Dresden Park, and a park to be located at 4445 Buford Highway. The City received $150K in grant monies from DeKalb CDBG for ADA improvements in Village Park and was selected by the Georgia Environmental Protection Division and U.S. Environmental Protection Agency to receive $400K in grant funds to tier a bioretention area and stream restoration of Arrow Creek, located in Dresden Park. Working with these local, regional, state and national organizations shows the department is committed to providing quality government services through partnerships and cooperation, as well as promoting a healthy and safe living environment for residents to enjoy.

The department earned several awards in 2019 including: Georgia Parks and Recreation Association (GRPA) – District 6 Agency of the Year, GRPA State and District 6 Distinguished Professional of the Year – Katie Sears, and GRPA State Volunteer of the Year – Ray and Jill Wtulich. These awards show that the department supports a high performing organizational culture and quality government services through partnerships and cooperation.

FY2020 Strategic Goals and Investments

In FY2020, the Parks and Recreation Department will continue to promote a healthy and safe living environment, create a greater sense of community identity, and provide quality government services through partnerships and cooperation by doing the following:

The department will begin improvements to the bioretention area and stream bank of Arrow Creek, in Dresden, once funds are made available, and if awarded grants such as the Georgia Outdoor Stewardship Program (GOSP), the department will begin construction of the Savoy Property in 2020, with completion in FY2021/FY2022.

Staff will offer new programs and small community events at Village Park and will work to find a group of resident gardeners to take over the community gardens program from the City. These gardens will include those located at Village Park, with potential additional community garden space next to the new public safety facility on Buford Highway. The department will continue to support KCB and work with them on grant opportunities and additional funds for programs, parks and services.

Once complete, the department will take over the maintenance/up-keep of the Rail Trail extension and will continue upgrading park amenities across all parks. The department will also continue the process of completing a tree survey of all the trees in the park system, with the goal of opening the program up to the public for added input.

GENERAL FUND
Department 50 - Parks & Recreation
FISCAL YEAR 2020 PROPOSED BUDGET

CODE	Function Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
6110	Parks Administration	$373,997	$343,341	$778,493	$393,205
6120	Participant Recreation	$5,360,656	$299,927	$274,250	$280,741
6150	Parks Programs	$115,317	$91,145	$127,284	$127,284
50	**Parks Total**	**$5,849,971**	**$734,413**	**$1,180,027**	**$801,230**

GENERAL FUND
PARKS AND RECREATION ADMINISTRATION - 6110
FISCAL YEAR 2020 PROPOSED BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$242,949	$263,963	$292,253	$302,777
TOTAL PERSONAL SERVICES & EMPLOYEE BENEFITS		**$242,949**	**$263,963**	**$292,253**	**$302,777**
PURCHASED / CONTRACTED SERVICES					
52.1151	MERCHANT SERVICES CHARGES	$7,053	$11,292	$5,500	$5,500
52.1200	PROFESSIONAL SERVICES	$42,875	$0	$400,000	$0
52.2111	DISPOSAL - SHREDDING SERVICES	$590	$545	$600	$0
52.2130	CUSTODIAL	$4,752	$12,156	$12,300	$12,300
52.2200	REPAIRS AND MAINTENANCE	$0	$8,734	$14,200	$14,200
52.2210	MAINTENANCE - BUILDINGS	$28,556	$0	$0	$0
52.3100	INSURANCE & BONDS	$19,395	$20,703	$20,278	$20,278
52.3250	POSTAGE	$270	$86	$1,000	$200
52.3500	TRAVEL	$2,043	$4,374	$4,000	$5,250
52.3600	DUES AND FEES	$3,172	$6,477	$9,000	$9,000
52.3700	EDUCATION AND TRAINING	$2,400	$863	$3,000	$3,000
TOTAL PURCHASED / CONTRACTED SERVICES		**$111,106**	**$65,229**	**$469,878**	**$69,728**
SUPPLIES					
53.1100	GENERAL SUPPLIES AND MATERIALS	$0	$6,832	$10,262	$10,500
53.1101	SUPPLIES - OFFICE	$2,589	$0	$0	$0
53.1105	SUPPLIES - JANITORIAL	$3,238	$0	$0	$0
53.1110	PRINTED MATERIALS	$7,201	$0	$0	$0
53.1302	FOOD	$531	$361	$600	$500
TOTAL SUPPLIES		**$13,559**	**$7,193**	**$10,862**	**$11,000**
CAPITAL OUTLAY					
54.2200	VEHICLES	$0	$0	$0	$0
54.2300	FURNITURE AND FIXTURES	$4,820	$5,320	$2,500	$1,000
54.2401	COMPUTER EQUIPMENT	$0	$0	$500	$6,200
54.2500	OTHER EQUIPMENT	$1,564	$1,636	$2,500	$2,500
TOTAL CAPITAL OUTLAY		**$6,384**	**$6,956**	**$5,500**	**$9,700**
6110	**PARKS & RECREATION ADMINISTRATION**	**$373,997**	**$343,341**	**$778,493**	**$393,205**

Detail Worksheet
6110 - PARKS & RECREATION ADMINISTRATION

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521151	**MERCHANT SERVICES CHARGES**	$7,053	$11,292	$5,500	$5,500
521200	**PROFESSIONAL SERVICES**	$42,875	$0	$400,000	$0
522111	**DISPOSAL - SHREDDING SERVICES**	$590	$545	$600	$0
522130	**CUSTODIAL**	$4,752	$12,156	$12,300	$12,300
522210	**MAINTENANCE - BUILDINGS**	$28,556	$0	$0	$0
523100	**INSURANCE & BONDS**	$19,395	$20,703	$20,278	$20,278
	GIRMA				
523250	**POSTAGE**	$270	$86	$1,000	$200
523500	**TRAVEL**	$2,043	$4,374	$4,000	$5,250
	GRPA - 3 employees (hotel approx. $150 per night x 3 rooms x 3 nights =$1,350)				
	NRPA - 3 employees (hotel approx. $200 per night x 3 rooms x 4 nights = $2,400 + airfare approx. $400 per person = $1,200) = $3,600				
	CPSI Course & Exam (hotel approx. $100 per night x 3 nights=$300)				
523600	**DUES AND FEES**	$3,172	$6,477	$9,000	$9,000
	GRPA - 3 employees ($75 each = $225)				
	NRPA - 3 employees ($165 each = $495)				
	Adobe Creative Cloud = $636				
	Recreation Software Transaction Fees (Authorize.Net) = $3,500				
	Amazon Prime Business Account = $120				
	iWorQ's Software Maintenance = $1,800				
	My Rec Annual Fees - Registration Software = $4,000				
523700	**EDUCATION AND TRAINING**	$2,400	$863	$3,000	$3,000
	GRPA - 3 employees ($200 per person = $600)				
	NRPA - 3 employees (Approx. $500 each = $1,500)				
	CPSI Course & Exam (Course and Exam Fee = $525)				
	Irrigation Auditor License (Exam Fee = $500)				
	Pesticide Applicator License -1 employees ($135)				
	TOTAL	**$111,106**	**$56,495**	**$455,678**	**$55,528**

GENERAL FUND
PARKS PARTICIPATION - 6120
FISCAL YEAR 2020 PROPOSED BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$385,059	$67,809	$92,750	$100,241
TOTAL PERSONAL SERVICES & EMPLOYEE BENEFITS		**$385,059**	**$67,809**	**$92,750**	**$100,241**
PURCHASED / CONTRACTED SERVICES					
52.1300	TECHNICAL SERVICES	$23,000	$30,000	$0	$0
52.2200	REPAIRS & MAINTENANCE	$224,846	$95,534	$100,000	$100,000
52.2321	RENTAL - EQUIPMENT	$20,407	$16,922	$5,000	$5,000
52.3851	CONTRACT LABOR - RECREATION	$0	$261	$0	$0
52.3852	CONTRACT LABOR - SPECIAL EVENTS	$93,790	$0	$0	$0
TOTAL PURCHASED / CONTRACTED SERVICES		**$362,043**	**$142,718**	**$105,000**	**$105,000**
SUPPLIES					
53.1100	GENERAL SUPPLIES AND MATERIALS	$14,961	$40,320	$25,000	$25,000
	UNIFORMS	$2,006	$1,378	$1,000	$1,000
53.1210	WATER/SEWERAGE	$3,441	$4,035	$7,000	$7,000
53.1220	NATURAL GAS	$4,147	$3,509	$5,000	$5,000
53.1230	ELECTRICITY	$32,743	$32,687	$33,000	$33,000
53.1270	GASOLINE	$4,771	$1,953	$3,000	$2,000
	SUPPLIES - SMALL TOOLS/EQUIP	$12,384	$5,520	$2,500	$2,500
TOTAL SUPPLIES		**$74,454**	**$89,401**	**$76,500**	**$75,500**
CAPITAL OUTLAY					
	PROPERTY	$4,500,000	$0	$0	$0
	SITE IMPROVEMENTS	$8,100	$0	$0	$0
TOTAL CAPITAL OUTLAY		**$4,508,100**	**$0**	**$0**	**$0**
OTHER COSTS					
	CLOSING COST	$31,000	$0	$0	$0
TOTAL OTHER COSTS		**$31,000**	**$0**	**$0**	**$0**
6120	**PARKS & RECREATION (Participant Rec)**	**$5,360,656**	**$299,927**	**$274,250**	**$280,741**

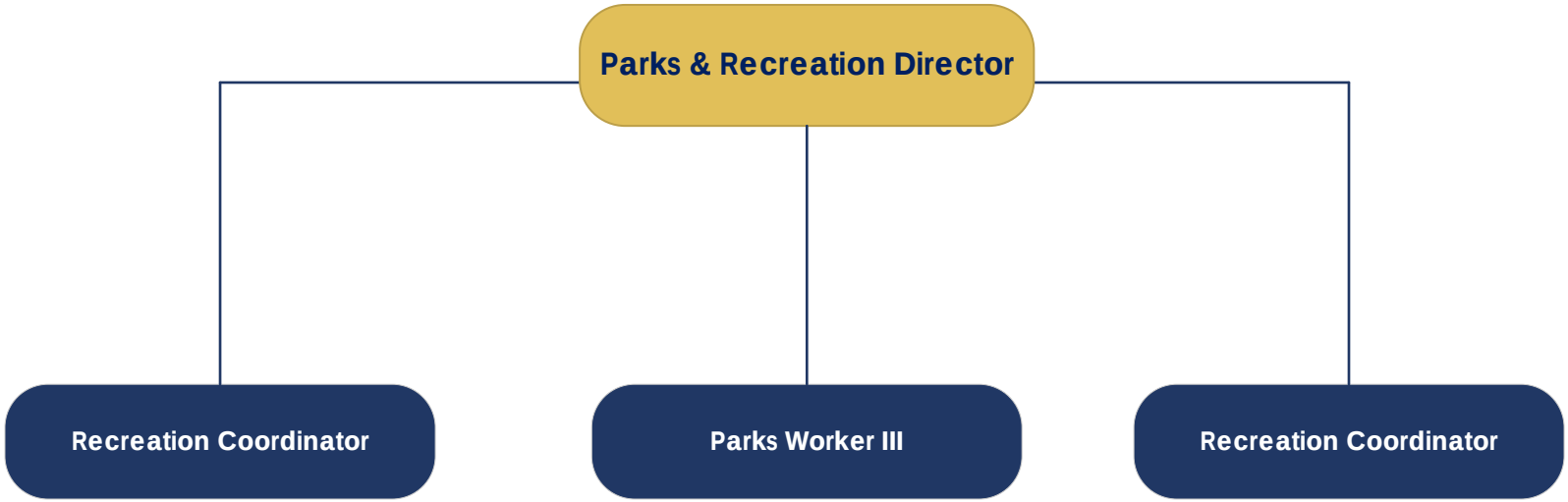
Detail Worksheet
6120 - PARKS PARTICIPANT RECREATION

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
522200	**REPAIRS & MAINTENANCE**	$224,846	$95,534	$100,000	$100,000
	Sandman of North Atlanta--irrating, top dressing, sod replacement				
	Siteone Landscape Supplies				
	U.S. Speciality COA				
	Genuine Parts Company--vehicle parts				
	Hennessy Ford Lincoln--pickup truck, van and SUV				
	Jim Ellis Chevrolet--pickup truck repairs				
	Georgia Chain Saw--repairs chainsaws				
	Lowe's--supplies				
	Howard Brother's--***				
	Turf Machine--tractor				
	Mahalo --scoreboard repairs and maintenance				
	Field and Fairway--irrating and top dressing for athletic fields				
	Tree Companies - Tree and Stump Removal				
	Irrigation Companies - Parks Irrigation				
522321	**RENTAL - EQUIPMENT**	$20,407	$16,922	$5,000	$5,000
	Pit Stop				
	Superior Document Shredding				
	Airgas South				
	Sunbelt Rentals				
	Northside Tool Rentals				
523101	**INSURANCE DEDUCTIBLES**	$0	$0	$0	$0
523852	**CONTRACT LABOR - SPECIAL EVENTS**	$93,790	$0	$0	$0
	East Coast Pyrotechnics - July 4th				
	MTG Inc.				
	TOTAL	**$339,043**	**$112,457**	**$105,000**	**$105,000**

GENERAL FUND
PARKS PROGRAMS (6151, 6153, 6154, 6157)
FISCAL YEAR 2020 PROPOSED BUDGET

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
YOUTH SOCCER PROGRAM (6151)					
52.3851	CONTRACT LABOR - RECREATION	$3,152	$0	$5,000	$2,000
53.1118	SUPPLIES - RECREATION	$10,562	$5,289	$5,000	$8,000
6151	**SUB-TOTAL YOUTH SOCCER PROGRAM**	**$13,714**	**$5,289**	**$10,000**	**$10,000**
CAMP PROGRAM (6153)					
51.1200	TEMPORARY EMPLOYEES	$28,949	$24,873	$39,000	$39,000
51.1300	OVERTIME	$3,009	$2,032	$2,500	$2,500
51.2200	SOCIAL SECURITY (FICA)	$1,982	$1,668	$2,418	$2,418
51.2300	MEDICARE	$463	$390	$566	$566
52.3920	RECREATION FIELD TRIPS	$18,184	$17,628	$22,400	$22,400
53.1118	SUPPLIES - RECREATION	$10,489	$7,197	$7,500	$7,500
6153	**SUB-TOTAL CAMP PROGRAM**	**$63,077**	**$53,788**	**$74,384**	**$74,384**
YOUTH T-BALL PROGRAM (6154)					
52.3851	CONTRACT LABOR - RECREATION	$1,801	$1,473	$2,900	$2,900
53.1118	SUPPLIES - RECREATION	$8,413	$7,490	$8,000	$8,000
6154	**SUB-TOTAL YOUTH T-BALL PROGRAM**	**$10,214**	**$8,962**	**$10,900**	**$10,900**
ADULT SOFTBALL PROGRAM (6157)					
52.3851	CONTRACT LABOR - RECREATION	$25,665	$21,885	$30,000	$30,000
53.1118	SUPPLIES - RECREATION	$2,648	$1,221	$2,000	$2,000
6157	**SUB-TOTAL ADULT SOFTBALL PROGRAM**	**$28,313**	**$23,106**	**$32,000**	**$32,000**

Parks & Recreation



Public Infrastructure Programs & Activities				
Division	**Program**	**Activity**	**Purpose/Description**	**Objectives**
Parks Programming	**Manage Athletic Leagues**	Provide in-house atheletic league programming based on demand and resources	To provide varied and well-balanced sports leagues that contribute to health and character.	C3
		Management contracted leagues with providers and other community partners	To provide varied and well-balanced sports leagues that contribute to health and character.	
	Manage Camps	Hire, train and manage camp staff	Ensure qualified and well-trained staff to oversee canp activities and	C3
		Coordinate camp activities	To provide a variety of camps (art/drama, athletic, technical, and recreational) to children in Chamblee	
		Schedule field trips, bus services, arts and crafts, etc.	Properly coordinate camp activities	
		Registration & fee collection	Ensure fairness of administrative processes, accurate records, and	
		Manage all contracted camp activities	Ensure contract compliance and proper service delivery from vendors providing camp services	
	Facility Rentals	Collect rental paper work, deposits and fees	Adhere to administrative procedures.	A4, C3, E4
		Ensure availability and maintain accurate records of facility and field use	Provide oversight of use of facilities and fields so that there is no scheduling conflicts or prohibited use of facilities	
		Ensure cleanliness of fields and facilities before and after use	Ensure that public facilities are well-maintained for public use and in good working condition	
		Return deposits	Adhere to administrative procedures and ensure any and all deposits are returned in a timely manner, if applicable.	
	Community Engagement	KCB, ARB, and CMS Board representation	Collaborate with community partners and provide staff input on community boards	A4,C3, E3
		Collect citizen input on park services	Gather feedback and generating programs and activities that correlate with community desires and needs.	
	Grants Administration	Prepare and submit grant proposals	Secure additional funding opportuntiies to provide enhancements to parks, new programming, etc.	E4
		Manage grant funds	Ensure grant compliance and proper use of grant funds	

Department 70 – Municipal Court

Mission	The City of Chamblee Municipal Court shall provide fair and efficient services within the Municipal Court process for City of Chamblee residents and visitors in such a manner that will protect the integrity of the judicial process and will develop public trust and confidence in the court system.
Primary Responsibilities	The Chamblee Municipal Court is responsible for handling all misdemeanor traffic cases, city ordinance violations and certain state misdemeanor crimes in which prosecution is initiated by the Chamblee Police Department or other police agencies (such as MARTA or the Georgia State Patrol) for violations occurring within the City of Chamblee.
Core Objectives	1. Work with regional organizations in partnership to achieve clearly defined, mutual goals. 2. Promote transparency and improve access to information 3. Provide effective stewardship of city resources and maintain compliance with regulations.

GENERAL FUND DEPARTMENT 70 - MUNICIPAL COURT FISCAL YEAR 2020 PROPOSED BUDGET					
Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$189,341	$245,194	$261,873	$286,955
TOTAL PERSONAL SERVICES & EMPLOYEE BENEFITS		**$189,341**	**$245,194**	**$261,873**	**$286,955**
PURCHASED & CONTRACTED SERVICES					
52.1151	MERCHANT SERVICES CHARGES	$6,994	$0	$0	$0
52.1271	CONTRACTS - JUDGES	$73,100	$62,187	$84,000	$84,000
52.1272	CONTRACTS - PROSECUTOR	$21,109	$35,781	$47,500	$55,000
52.1273	CONTRACTS - PUBLIC DEFENDER	$4,980	$7,390	$18,500	$18,500
52.1310	SOFTWARE MAINTENANCE	$900	$21,546	$1,400	$1,400
52.1316	COURT INTERPRETERS	$24,348	$7,946	$25,000	$25,000
52.2111	DISPOSAL - SHREDDING SERVICS	$0	$0	$0	$600
52.2130	CUSTODIAL	$0	$0	$0	$3,816
52.3100	INSURANCE & BONDS	$2,016	($825)	$2,408	$5,500
52.3250	POSTAGE	$501	$495	$800	$800
52.3700	EDUCATION AND TRAINING	$1,800	$3,997	$4,500	$4,500
52.3900	OTHER (MISCELLANEOUS)	$7,545	$200	$200	$200
TOTAL PURCHASED & CONTRACED SERVICES		**$143,293**	**$138,717**	**$184,308**	**$199,316**
SUPPLIES					
53.1100	GENERAL SUPPLIES AND MATERIALS	$580	$2,000	$2,000	$3,000
TOTAL SUPPLIES		**$580**	**$2,000**	**$2,000**	**$3,000**
CAPITAL OUTLAY					
54.2400	COMPUTERS	$4,073	$6,564	$0	$12,000
54.2401	COMPUTER EQUIPMENT	$315	$0	$0	$0
TOTAL CAPITAL OUTLAY		**$4,387**	**$6,564**	**$0**	**$12,000**
70	**TOTAL COURT**	**$337,601**	**$392,474**	**$448,181**	**$501,271**

Detail Worksheet
Department 70 - Municipal Court

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521151	MERCHANT SERVICES CHARGES	$6,994	$0	$0	$0
521271	CONTRACTS - JUDGES	$73,100	$62,187	$84,000	$84,000
521272	CONTRACTS - PROSECUTOR	$21,109	$35,781	$47,500	$55,000
521273	CONTRACTS - PUBLIC DEFENDER	$4,980	$7,390	$18,500	$18,500
521310	SOFTWARE MAINTENANCE	$900	$21,546	$1,400	$1,400
521316	COURT INTERPRETERS	$24,348	$7,946	$25,000	$25,000
523100	INSURANCE & BONDS	$2,016	($825)	$2,408	$5,500
523250	POSTAGE	$501	$495	$800	$800
523700	EDUCATION AND TRAINING	$1,800	$3,997	$4,500	$4,500
523950	MISCELLANEOUS EXPENSES	$0	$0	$0	$0
	TOTAL	$135,748	$138,517	$184,108	$194,700

Public Safety Programs & Activities				
Division	**Program**	**Activity**	**Purpose/Description**	**Objectives**
Municipal Court	**Trials**	Test Results	Order the testing of any drug or alcohol obtained evidence obtained at the time of arrest.	E3
		Criminal Hist and Driver's History of Defendant	Run criminal and drivers' histories to check the status of license and histories to properly adjudicate cases.	
		Subpoena	To accurately allow all parties involved with any and all allegations to speak and to allow a fair and impartial ruling	
		Translation Services	To allow the competency of any and all languages involved.	
		Fines & Fees Collection	Accept any and all fines associated with each adjudicated case.	
		Adult Probation	Monitor the acceptance of payments of those which are unable to pay in full at the time of adjudication	
		Compile Next Year's Court Calendar	Ensure court adjudications are upheld and completed within the required amount of time	
	Case Management	Case Management	Accept citations/reports from the Police and Records Unit to review and compile any additional information to offer in regards to consideration of the adjudication procedure.	E3
		Public Records Requests	The Georgia Open Records Act (OCGA 50-18-70 through 77) establishes the right of every citizen to inspect and receive a copy of all public records, except those specifically exempt from being open. When the City receives a record request under the Open Records Act, it must comply with guidelines established in the law.	
		Adjudication - General	Handle cases to impose any and all state ordered classes, additional services and fines regulated by State law.	

GENERAL FUND
99 - OTHER FINANCING USES
FISCAL YEAR 2020 PROPOSED BUDGET

CODE	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
611215	TRANSFER TO E-911 FUND	$535,730	$582,969	$804,951	$640,363
611240	TRANSFER TO RENAISSANCE FUND	$0	$0	$0	$0
611250	TRANSFER TO MULTIPLE GRANT FUND	$0	$167,923	$860,000	$0
611275	TRANSFER TO HOTEL/MOTEL FUND	$0	$89,479	$256,593	$752,788
611330	TRANSFER TO H.O.S.T.	$69,389	$0	$0	$0
611335	TRANSFER TO CAPITAL PROJECTS FUND	$64,500	$0	$0	$0
611540	TRANSFER TO SOLID WASTE FUND	$181,913	$200,988	$173,305	$357,997
99	**Other Financing Uses**	**$851,532**	**$1,041,359**	**$2,094,849**	**$1,751,147**

SPECIAL REVENUES FUND



CITY OF CHAMBLEE

2020 Special Revenue Funds

	Proposed	
A) Current Services Adjustments		
1. Confiscated Assets: No project identified, funds used for grant match when available	50,000	
2. E-911: To cover operating expenses	1,115,163	
- Revenue		*(1,450,000)*
- Transfer from General Fund		*(752,788)*
- Transfer from Technology Fund		*(230,000)*
3. Renaissance: formerly the Main Street Fund,		
- design for MARTA plaza & mobility hub (carryover)	50,000	
- Park Amenities at City Hall/Clairmont Parks and the Rail Trail	86,000	
- Downtown art initiative	64,000	
- Fund Balance (This will close the account)		*(200,000)*
4. Multiple Grants:		
Dresden Park Stream Restoration 319 Grant	800,000	
This is the total cost, but we expect it to be paid over two years.		
- Grant		*(400,000)*
- Transfer from Storm Water Fund		*(400,000)*
5. Hotel/Motel:		
- Payment to Discover DeKalb	634,375	
- PD Building/Hearn Property Debt service	1,254,663	
- Transfer to General Fund	543,750	
- Revenue		*(1,450,000)*
- Transfer from General Fund		*(752,788)*
- Transfer from Rental Vehicle		*(230,000)*
6. Rental Vehicle:		
- PD Building Debt Service (transfer to Hotel/Motel)	230,000	
- Revenue		*(173,000)*
- Fund Balance		*(57,000)*
7. Technology Fees: funds the software for court & PD		
- Transfer to General Fund	304,500	
- Transfer to E-911	37,800	
- Revenue		*(342,300)*
8. Tree Fund:		
- Residential Front Yard Tree Program: $250 grant per specimen tree planted (funding for 40)	10,000	
- Revenue		*(10,000)*
9. Traffic Calming	4,800	
10. H.O.S.T.:		
- Peachtree Road Bridge	380,000	
- Malone Drive Sidewalk	120,000	
- Fund Balance (This will close the account)		*(500,000)*
11. Capital Projects for Public Roads: LMIG		
- Paving Project (transfer to SPLOST for match)	745,670	
- Fund Balance		*(466,841)*
- Revenue		*(278,829)*
12. SPLOST		
- Peachtree Road Streetscape & Railtrail Segment 1	3,500,000	
As of 11/5/19, we have spent $670,000 of the $4.6M cost		
- Paving Project (includes LMIG transfer)	2,000,000	
- Rail Trail 4,5,6 & Pierce Drive	1,300,000	
Total project cost is estimated at $2,526,000		
- Downtown Streetscapes (Broad, etc.)	148,500	
Planning money, construction in 2021		
- N. Peachtree Rd & N. Shallowford Rd. Roundabout	1,000,000	
- Transfer from Capital Projects Fund		*(745,670)*
- Fund Balance		*(3,880,537)*
- Revenue		*(3,322,293)*
Total Special Revenue	**14,379,221**	

SPECIAL REVENUE

EXPENDITURES

	Personnel Service	Purchased/ Contracted Services	Supplies	Capital Outlay	Other Costs	Debt Service	Other Financing Uses	Department Total
Confiscated Assets	$0	$0	$50,000	$0	$0	$0	$0	$50,000
E-911	$996,363	$100,300	$9,500	$9,000	$0	$0	$0	$1,115,163
Renaissance	$0	$50,000	$0	$150,000	$0	$0	$0	$200,000
Multipal Grants	$0	$0	$0	$800,000	$0	$0	$0	$800,000
Hotel/Motel	$0	$0	$0	$0	$634,375	$1,254,663	$543,750	$2,432,788
Rental Motor Vehicle	$0	$0	$0	$0	$0	$0	$230,000	$230,000
Technology Fees	$0	$0	$0	$0	$0	$0	$342,300	$342,300
Tree Fund	$0	$0	$0	$10,000	$0	$0	$0	$10,000
Traffic Calming Fund	$0	$0	$0	$4,800	$0	$0	$0	$4,800
S.P.L.O.S.T	$0	$0	$0	$7,948,500	$0	$0	$0	$7,948,500
H.O.S.T.	$0	$0	$0	$500,000	$0	$0	$0	$500,000
Capital Projects for Public Roads	$0	$0	$0	$0	$0	$0	$745,670	$745,670
Total	**$996,363**	**$150,300**	**$59,500**	**$9,422,300**	**$634,375**	**$1,254,663**	**$1,861,720**	**$14,379,221**

REVENUES

Taxes	Licenses & Permits	Charges for Services	Fines & Forfeitures	Investment Income	Intergovern-mental Revenue	Other Financing Sources	Misc.	Total
$4,945,293	**$0**	**$441,800**	**$123,500**	**$0**	**$678,829**	**$ 8,189,799.09**		**$14,379,221**

Budget Surplus/(Deficit) **$0**

STATE CONFISCATED ASSETS SPECIAL REVENUE FUND
FISCAL YEAR 2020
PROPOSED BUDGET

CODE	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BASE REQUEST
521150	BANK CHARGES	$0	$0	$0	$0
TOTAL PURCHASED / CONTRACTED SERVICES		**$0**	**$0**	**$0**	**$0**
531100	GENERAL SUPPLIES AND MATERIALS	$19,696	$23,154	$50,000	$25,000
TOTAL SUPPLIES		**$19,696**	**$23,154**	**$50,000**	**$25,000**
542401	COMPUTER EQUIPMENT	$0	$0	$0	$0
TOTAL CAPITAL OUTLAY		**$0**	**$0**	**$0**	**$0**
State Confiscated Assets		**$19,696**	**$23,154**	**$50,000**	**$25,000**

FEDERAL CONFISCATED ASSETS SPECIAL REVENUE FUND
FISCAL YEAR 2020
PROPOSED BUDGET

CODE	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BASE REQUEST
531100	GENERAL SUPPLIES AND MATERIALS	$13,464	$5,059	$50,000	$25,000
TOTAL SUPPLIES		**$13,464**	**$5,059**	**$50,000**	**$25,000**
541400	INFRASTRUCTURE IMPROVEMENTS	$21,516	$0	$0	$0
TOTAL CAPITAL OUTLAYS		**$21,516**	**$0**	**$0**	**$0**
Federal Confiscated Assets		**$34,980**	**$5,059**	**$50,000**	**$25,000**

STATE CONFISCATED ASSETS SPECIAL REVENUE FUND
FISCAL YEAR 2020
PROPOSED REVENUE BUDGET

CODE	ACCOUNT NAME	2017 ACTUAL REVENUES	2018 ACTUAL REVENUES	2019 REVENUE ESTIMATE	2020 REVENUE ESTIMATE
351300	CONFISCATIONS	$42,428	$11,711	$50,000	$25,000
TOTAL FINES & FORFEITURES		**$42,428**	**$11,711**	**$50,000**	**$25,000**
State Confiscated Assets		**$42,428**	**$11,711**	**$50,000**	**$25,000**

FEDERAL CONFISCATED ASSETS SPECIAL REVENUE FUND
FISCAL YEAR 2020
PROPOSED REVENUE BUDGET

CODE	ACCOUNT NAME	2017 ACTUAL REVENUES	2018 ACTUAL REVENUES	2019 BUDGET APPROVED	2020 REVENUE ESTIMATE
351300	CONFISCATIONS	$159,026	$0	$50,000	$25,000
TOTAL FINES & FORFEITURES		**$159,026**	**$0**	**$50,000**	**$25,000**
Federal Confiscated Assets		**$159,026**	**$0**	**$50,000**	**$25,000**

EMERGENCY 9-1-1 SPECIAL REVENUE FUND
FUND 215
FISCAL YEAR 2020 PROPOSED BUDGET

CODE	Accout Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$809,381	$790,889	$965,176	$997,982
TOTAL PERSONAL SERVICES & EMPLOYEE BENEFITS		**$809,381**	**$790,889**	**$965,176**	**$996,363**
PURCHASED / CONTRACTED SERVICES					
521310	SOFTWARE MAINTENANCE	$15,895	$4,130	$36,000	$37,800
521315	LANGUAGE LINE	$12,029	$11,397	$10,000	$15,000
522230	MAINTENANCE - TECHNOLOGY	$20,400	$16,956	$17,000	$0
523215	911 TELEPHONE SERVICE CHARGES	$20,986	$15,172	$35,000	$40,000
523700	EDUCATION AND TRAINING	$6,268	$6,608	$7,500	$7,500
TOTAL PURCHASED / CONTRACTED SERVICES		**$75,578**	**$54,263**	**$105,500**	**$100,300**
SUPPLIES					
531107	SUPPLIES - COMMUNICATION	$575	$1,270	$1,500	$2,000
531120	UNIFORMS	$4,947	$4,410	$7,500	$7,500
TOTAL SUPPLIES		**$5,523**	**$5,680**	**$9,000**	**$9,500**
CAPITAL OUTLAY					
542400	COMPUTERS	$0	$1,574	$2,500	$6,500
542401	COMPUTER EQUIPMENT	$0	$2,418	$2,500	$2,500
542402	COMPUTER SOFTWARE	$164,545	$398	$143,738	$0
543200	FURNITURE AND FIXTURES	$0	$45,950	$49,537	$0
TOTAL CAPITAL OUTLAY		**$164,545**	**$50,340**	**$198,275**	**$9,000**
3800	**EMERGENCY 911 TELEPHONE FUND**	**$1,055,026**	**$901,172**	**$1,277,951**	**$1,115,163**

Detail Worksheet
Fund 215 - E-911

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521310	**SOFTWARE MAINTENANCE**	$15,895	$4,130	$36,000	$37,800
	Criminet, Voiceprint, ProQa				
521315	**LANGUAGE LINE**	$12,029	$11,397	$10,000	$15,000
	Interpretation for 911 for non-English speaking callers				
522230	**MAINTENANCE - TECHNOLOGY**	$20,400	$16,956	$17,000	$0
523100	**INSURANCE & BONDS**	$0	$0	$0	$0
523215	**911 TELEPHONE SERVICE CHARGES**	$20,986	$15,172	$35,000	$40,000
	AT&T, Verizon, etc.				
523500	**TRAVEL**	$0	$0	$0	$0
523700	**EDUCATION AND TRAINING**	$6,268	$6,608	$7,500	$7,500
	TAC Conference (GCIC), Communication Classes				
	TOTAL	**$75,578**	**$54,263**	**$105,500**	**$100,300**

EMERGENCY 9-1-1 SPECIAL REVENUE FUND FUND 215 FISCAL YEAR 2019 REVENUE					
CODE	ACCOUNT NAME	2017 ACTUAL REVENUES	2018 ACTUAL REVENUES	2019 BUDGET APPROVED	2020 REVENUE ESTIMATE
342510	911 CHARGES	$190,518	$149,097	$150,000	$335,000
342520	WIRELESS 911 CHARGES	$271,141	$347,874	$270,000	$102,000
CHARGES FOR SERVICES		**$461,659**	**$496,971**	**$420,000**	**$437,000**
391210	TRANSFER FROM GENERAL FUND	$535,730	$133,679	$804,951	$640,363
391230	TRANSFER FROM TECHNOLOGY FUND	$15,895	$453,420	$53,000	$37,800
OTHER FINANCING SOURCES		**$551,625**	**$587,099**	**$857,951**	**$678,163**
EMERGENCY 911 TELEPHONE FUND REVENUES		**$1,013,284**	**$1,084,070**	**$420,000**	**$1,115,163**

RENAISSANCE FUND
FUND 240
FISCAL YEAR 2020 PROPOSED BUDGET

CODE	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED / CONTRACTED SERVICES					
521201	PROFESSIONAL SERVICES	$119,407	$0	$0	$50,000
521241	PLANNING SERVICES - CONTRACT	$0	$188,238	$0	$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	$0	$0	$0	$0
TOTAL PURCHASED / CONTRACTED SERVICES		**$119,407**	**$188,238**	**$0**	**$50,000**
SUPPLIES					
531270	GASOLINE	$0	$0	$0	$0
531300	FOOD	$0	$0	$0	$0
531401	BOOKS AND PERIODICALS	$0	$0	$0	$0
TOTAL SUPPLIES		**$0**	**$0**	**$0**	**$0**
CAPITAL OUTLAY					
541200	SITE IMPROVEMENTS	$119,407	$5,430	$0	$150,000
542500	OTHER EQUIPMENT	$0	$0	$0	$0
TOTAL CAPITAL OUTLAY		**$119,407**	**$5,430**	**$0**	**$150,000**
7550	**ECONOMIC DEVELOPMENT**	**$238,814**	**$193,668**	**$0**	**$200,000**

RENAISSANCE FUND FUND 240 FISCAL YEAR 2019 REVENUE					
CODE	ACCOUNT NAME	2017 ACTUAL REVENUES	2018 ACTUAL REVENUES	2019 BUDGET APPROVED	2020 REVENUE ESTIMATE
321100	ALCOHOLIC BEVERAGE LICENSES	$148,000	$150,000	$0	$0
TOTAL LICENSES & PERMITS		**$148,000**	**$150,000**	**$0**	**$0**
341922	ADVERTISING FEES - COUPON BOOK	$0	$0	$0	$0
TOTAL CHARGES FOR SERVICES		**$0**	**$0**	**$0**	**$0**
391240	TRANSFER FROM GENERAL FUND	$0	$0	$0	$0
	BUDGETED FUND BALANCE	$0	$0	$0	$200,000
TOTAL OTHER FINANCING SOURCES		**$0**	**$0**	**$0**	**$200,000**
RENAISSANCE FUND REVENUES		**$148,000**	**$150,000**	**$0**	**$200,000**

CAPITAL PROJECTS FOR PUBLIC ROADS SPECIAL REVENUE FUND
FUND 335
FISCAL YEAR 2020 PROPOSED BUDGET

Code	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 BUDGET APPROVED	2020 BASE REQUEST
541206	LMIG PROJECTS	$215,000	$11,501	$655,696	$0
TOTAL CAPITAL OUTLAYS		**$215,000**	**$11,501**	**$655,696**	**$0**
611100	TRANSFER TO GENERAL FUND	$0	$0	$0	$0
	TRANSFER TO SPLOST	$0	$0	$0	$745,670
TOTAL OTHER FINANCING USES		**$0**	**$0**	**$0**	**$745,670**
CAPITAL PROJECTS FOR PUBLIC ROADS		**$215,000**	**$11,501**	**$655,696**	**$745,670**

CAPITAL PROJECTS FOR PUBLIC ROADS SPECIAL REVENUE FUND
FUND 335
FISCAL YEAR 2020 PROPOSED REVENUE

CODE	ACCOUNT NAME	2017 ACTUAL REVENUES	2018 ACTUAL REVENUES	2019 BUDGET APPROVED	2020 REVENUE ESTIMATE
334356	LMIG GRANT	$451,038	$0	$233,518	$278,829
INTERGOVERNMENTAL REVENUE		**$451,038**	**$0**	**$233,518**	**$278,829**
391320	TRANSFER FROM SPLOST FUND	$64,500	$0	$100,079	$165,841
	BUDGETED FUND BALANCE	$0	$0	$0	$301,000
OTHER FINANCING SOURCES		**$64,500**	**$0**	**$100,079**	**$466,841**
CAPITAL PROJECTS FOR PUBLIC ROADS		**$515,538**	**$0**	**$333,598**	**$745,670**

HOMESTEAD OPTION SALES TAX SPECIAL REVENUE FUND FUND 330 FISCAL YEAR 2020 PROPOSED BUDGET				
ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BASE REQUEST
521245 PLANNING SERVICES	$0	$182,587	$0	$0
521335 ROAD PAVING SERVICES	$0	$4,105	$0	$0
PURCHASED/CONTRACTED SERVICES	**$0**	**$186,692**	**$0**	**$0**
541100 SITES	$0	$149,000	$0	$0
541300 BUILDINGS	$0	$157,941	$0	$0
541400 INFRASTRUCTURE IMPROVEMENTS	$0	$569,247	$850,000	$500,000
541433 CURBING, PAVING, SIDEWALKS	$0	$0	$0	$0
CAPITAL OUTLAY	**$0**	**$876,188**	**$850,000**	**$500,000**
611250 TRANSFER TO MULTIPLE GRANTS FUND	$0	$20,759	$0	$0
OTHER FINANCING USES	**$0**	**$20,759**	**$0**	**$0**
HOMESTEAD OPTION SALES TAX FUND	**$0**	**$1,083,639**	**$850,000**	**$500,000**

HOMESTEAD OPTION SALES TAX SPECIAL REVENUE FUND FUND 330 FISCAL YEAR 2020 PROPOSED REVENUE					
CODE	ACCOUNT NAME	2017 ACTUAL REVENUES	2018 ACTUAL REVENUES	2019 BUDGET APPROVED	2020 REVENUE ESTIMATE
313300	HOMESTEAD OPTION SALES TAX	$1,268,202.33	$313,285	$0	$0
TOTAL TAXES		**$1,268,202**	**$313,285**	**$0**	**$0**
391100	TRANSFER FROM GENERAL FUND	$69,388.93	$0	$0	$0
	BUDGETED FUND BALANCE	$0	$0	$0	$500,000
TOTAL OTHER FINANCING SOURCES		**$0**	**$0**	**$0**	**$500,000**
HOMESTEAD OPTION SALES TAX FUND		**$1,268,202**	**$313,285**	**$0**	**$500,000**

HOTEL-MOTEL SPECIAL REVENUE FUND FUND 275 FISCAL YEAR 2020 PROPOSED BUDGET				
ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 BUDGET APPROVED	2020 BASE REQUEST
572001 PAYMENTS TO OTHER AGENCIES	$0	$546,369	$572,691	$634,375
TOTAL OTHER COSTS	**$0**	**$546,369**	**$572,691**	**$634,375**
581301 DEBT-PRINCIPLE	$0	$404,749	$414,157	$495,000
582301 DEBT-INTEREST	$0	$97,283	$87,875	$759,663
TOTAL DEBT SERVICE	**$0**	**$502,033**	**$502,032**	**$1,254,663**
611100 TRANSFER TO GENERAL FUND	$0	$468,316	$490,878	$543,750
TOTAL OTHER FINANCING USES	**$0**	**$468,316**	**$490,878**	**$543,750**
HOTEL-MOTEL TAX FUND	**$0**	**$1,516,718**	**$1,565,601**	**$2,432,788**

HOTEL-MOTEL SPECIAL REVENUE FUND FUND 275 FISCAL YEAR 2020 PROPOSED REVENUE				
CODE ACCOUNT NAME	2017 ACTUAL REVENUES	2018 ACTUAL REVENUES	2019 BUDGET APPROVED	2020 REVENUE ESTIMATE
314100 HOTEL/MOTEL	$1,416,491	$1,248,844	$1,309,008	$1,450,000
TOTAL TAXES	**$1,416,491**	**$1,248,844**	**$1,309,008**	**$1,450,000**
391240 TRANSFER FROM GENERAL FUND	$0	$89,479	$256,593	$752,788
391280 TRANSFER FROM RENTAL VEHICLE EXCISE TAX	$0	$0	$0	$230,000
BUGETED FUND BALANCE	$0	$0	$0	$0
TOTAL OTHER FINANCING SOURCES	**$0**	**$89,479**	**$256,593**	**$982,788**
HOTEL-MOTEL FUND	**$1,416,491**	**$1,338,323**	**$1,565,601**	**$2,432,788**

MULTIPLE GRANTS SPECIAL REVENUE FUND FUND 250 FISCAL YEAR 2020 PROPOSED EXPENDITURE				
ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 BUDGET APPROVED	2020 BASE REQUEST
521241 PLANNING SERVICES	$0	$201,752	$400,000	$0
521243 BUFORD HIGHWAY LCI	$0.00	$0	$0	$0
521244 CHAMBLEE RAIL TRAIL STUDY	$0.00	$0	$0	$0
PURCHASED / CONTRACTED SERVICES	$0	$201,752	$400,000	$0
541201 SITE IMPROVEMENTS - CDBG GRANT	$0	$59,014	$0	$0
541200 SITE IMPROVEMENTS	$0	$0	$750,000	$800,000
541202 CHAMBLEE DUNWOODY STREETSCAPE	$0.00	$76,131	$0	$0
541203 SITE IMPROVEMENTS - TE GRANT	$0.00	$0	$0	$0
SITE IMPROVEMENTS-PARKS	$0.00	$320,000	$0	$0
541433 CURBING, PAVING, SIDEWALKS	$0.00	$59,248	$0	$0
CAPITAL OUTLAY	$0	$514,393	$750,000	$800,000
MULTIPLE GRANT FUNDS	**$0**	**$716,145**	**$1,150,000**	**$800,000**

MULTIPLE GRANTS SPECIAL REVENUE FUND FUND 250 FISCAL YEAR 2020 PROPOSED REVENUE				
ACCOUNT NAME	2017 ACTUAL REVENUES	2018 ACTUAL REVENUES	2019 BUDGET APPROVED	2020 REVENUE ESTIMATE
334151 GRANTS-ARC	$0	$24,235	$290,000	$0
334352 CHAMBLEE DUNWOOD STREETSCAPE	$968,795	$0	$0	$0
334353 TE GRANT	$170,028	$0	$0	$0
334354 CHAMBLEE RAIL TRAIL STUDY	$0	$0	$0	$0
334355 PEACHTREE BLVD SIDEWALK GRANT	$0	$191,014	$0	$0
319 GRANT	$0	$0	$0	$400,000
TOTAL INTERGOVERNMENTAL REVENUE	**$1,138,823**	**$215,249**	**$290,000**	**$400,000**
391210 TRANSFER FROM GENERAL FUND	$0	$167,923	$0	$0
391320 TRANSFER FROM SPLOST FUND	$0	$20,759	$0	$0
391280 TRANSFER FROM RENTAL MOTOR VEHICLE	$0	$1,812	$0	$0
TRANSFER FROM STORMWATER FUND	$0	$0	$0	$400,000
TOTAL OTHER FINANCING SOURCES	**$0**	**$190,493**	**$0**	**$400,000**
250 TOTAL MULTIPLE GRANT FUNDS	**$1,138,823**	**$405,742**	**$290,000**	**$800,000**

POLICE TECHNOLOGY SPECIAL REVENUE FUND FUND 285 FISCAL YEAR 2020 PROPOSED BUDGET					
CODE	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 BUDGET APPROVED	2020 BASE REQUEST
611100	TRANSFER TO GENERAL FUND	$0	$93,543	$303,000	$304,500
611215	TRANSFER TO E-911 FUND	$0	$4,130	$36,000	$37,800
OTHER FINANCING USES		$0	$97,673	$303,000	$342,300
TOTAL POLICE TECHNOLOGY FUND		**$0**	**$97,673**	**$303,000**	**$342,300**

POLICE TECHNOLOGY SPECIAL REVENUE FUND FUND 285 FISCAL YEAR 2020 PROPOSED REVENUE					
CODE	ACCOUNT NAME	2017 ACTUAL REVENUES	2018 ACTUAL REVENUES	2019 BUDGET APPROVED	2020 REVENUE ESTIMATE
351410	TECHNOLOGY FEES	$104,973.63	$130,775.55	$110,000	$73,500
FINES & FORFEITURES		**$104,974**	**$130,776**	**$110,000**	**$73,500**
	BUDGETED FUND BALANCE	$0	$0	$229,000	$268,800
OTHER FINANCING SOURCES		**$0**	**$0**	**$229,000**	**$268,800**
TOTAL POLICE TECHNOLOGY FUND		**$104,974**	**$130,776**	**$339,000**	**$342,300**

RENTAL VEHICLE EXCISE TAX SPECIAL REVENUE FUND
FUND 280
FISCAL YEAR 2020 PROPOSED EXPENDITURE

Code	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 BUDGET APPROVED	2020 BASE REQUEST
541300	BUILDINGS	$0	$295,449	$0	$0
CAPITAL OUTLAY		$0	$295,449	$0	$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	$0	$0	$0	$0
611250	TRANSFER TO MULTIPLE GRANTS FUND	$0	$1,812	$0	$0
	TRANSFER TO HOTEL/MOTEL TAX FUND	$0	$0	$0	$230,000
OTHER FINANCING USES		$0	$1,812	$0	$230,000
RENTAL VEHICLE EXCISE TAX FUND		**$0**	**$297,261**	**$0**	**$230,000**

RENTAL VEHICLE EXCISE TAX SPECIAL REVENUE FUND
FUND 280
FISCAL YEAR 2020 PROPOSED REVENUE

CODE	ACCOUNT NAME	2017 ACTUAL REVENUES	2018 ACTUAL REVENUES	2019 BUDGET APPROVED	2020 REVENUE ESTIMATE
314400	RENTAL MOTOR VEHICLE EXCISE TAX	$194,361	$193,498	$180,000	$173,000
TAXES		**$194,361**	**$193,498**	**$180,000**	**$173,000**
391210	TRANSFER FROM GENERAL FUND	$0	$0	$0	$0
	BUDGETED FUND BALANCE	$0	$0	$0	$57,000
OTHER FINANCING SOURCES		**$0**	**$0**	**$0**	**$57,000**
RENTAL VEHICLE EXCISE TAX FUND		**$194,361**	**$193,498**	**$180,000**	**$230,000**

SPECIAL PURPOSE LOCAL OPTION SALES TAX SPECIAL REVENUE FUND
FUND 320
FISCAL YEAR 2020 PROPOSED EXPENDITURES

CODE	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 BUDGET APPROVED	2020 BASE REQUEST
521245	PLANNING SERVICE	$0	$0	$255,000	$0
521335	ROAD PAVING SERVICES	$0	$0	$600,000	$0
PURCHASED/CONTRACTED SERVICES		**$0**	**$0**	**$855,000**	**$0**
541400	INFRASTRUCTURE IMPROVEMENTS	$0	$619,638	$4,066,000	$7,948,500
541433	CURBING, PAVING, SIDEWALKS	$0	$0	$0	$0
CAPITAL OUTLAY		**$0**	**$619,638**	**$4,066,000**	**$7,948,500**
611335	TRANSFER TO CAPITAL PROJECTS FOR PUBLIC ROADS	$0	$0	$124,002	$0
611250	TRANSFER TO MULTIPLE GRANTS FUND	$0	$0	$0	$0
OTHER FINANCING USES		**$0**	**$0**	**$124,002**	**$0**
SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND		**$0**	**$619,638**	**$5,045,002**	**$7,948,500**

SPECIAL PURPOSE LOCAL OPTION SALES TAX SPECIAL REVENUE FUND
FUND 320
FISCAL YEAR 2020 PROPOSED REVENUE

CODE	ACCOUNT NAME	2017 ACTUAL REVENUES	2018 ACTUAL REVENUES	2019 BUDGET APPROVED	2020 REVENUE ESTIMATE
313200	SPLOST	$0	$2,958,769.48	$3,600,000	$3,322,293
TAXES		**$0**	**$2,958,769**	**$3,600,000**	**$3,322,293**
	TRANSFER FROM CAPITAL PROJECTS FOR PUBLIC ROADS	$0	$0	$0	$745,670
	BUDGETED FUND BALANCE	$0	$0	$0	$3,880,537
OTHER FINANCING SOURCES		**$0**	**$0**	**$0**	**$4,626,207**
SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND		**$0**	**$2,958,769**	**$3,600,000**	**$7,948,500**

TRAFFIC CALMING SPECIAL REVENUE FUND
FUND 287
FISCAL YEAR 2020 PROPOSED EXPENDITURE

CODE	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 BUDGET APPROVED	2020 BASE REQUEST
541400	INFRASTRUCTURE IMPROVEMENTS	$0	$0	$0	$4,800
CAPITAL OUTLAY		$0	$0	$0	$4,800
TRAFFIC CALMING FUND		**$0**	**$0**	**$0**	**$4,800**

TRAFFIC CALMING SPECIAL REVENUE FUND
FUND 287
FISCAL YEAR 2020 PROJECTED REVENUE

CODE	ACCOUNT NAME	2017 ACTUAL REVENUES	2018 ACTUAL REVENUES	2019 BUDGET APPROVED	2020 REVENUE ESTIMATE
343101	SPEED HUMP FEES	$4,819	$4,812	$4,800	$4,800
CHARGES FOR SERVICES		**$4,819**	**$4,812**	**$4,800**	**$4,800**
TRAFFIC CALMING FUND		**$4,819**	**$4,812**	**$4,800**	**$4,800**

TREE SPECIAL REVENUE FUND FUND 286 FISCAL YEAR 2020 PROPOSED EXPENDITURE					
CODE	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 BUDGET APPROVED	2020 BASE REQUEST
541205	SITE IMPROVEMENTS	$0	$0	$10,000	$10,000
CAPITAL OUTLAY		$0	$0	$10,000	$10,000
TREE FUND		**$0**	**$0**	**$10,000**	**$10,000**

TREE SPECIAL REVENUE FUND FUND 286 FISCAL YEAR 2020 PROPOSED REVENUE					
CODE	ACCOUNT NAME	2017 ACTUAL REVENUES	2018 ACTUAL REVENUES	2019 BUDGET APPROVED	2020 REVENUE ESTIMATE
371100	TREE FUND DONATIONS	$52,675	$18,727	$0	$0
MISCELLANEOUS REVENUE		**$52,675**	**$18,727**	**$0**	**$0**
	BUGETED FUND BALANCE	$0	$0	$0	$10,000
OTHER FINANCING SOURCES		**$0**	**$0**	**$0**	**$10,000**
TREE FUND		**$52,675**	**$18,727**	**$0**	**$10,000**

ENTERPRISE FUND



2020 Enterprise Funds

Changes to prior year budget

		Proposed
1.	**Stormwater:**	1,767,420
	- Increase in Personal Services to include additional PW staff	195,375
	- Increase software maintenance	31,054
	- Increase Professional Contracts for one-time Stormwater CIP expense	600,000
	- Increase Repairs & Maintenance	5,000
	- Increase Telephone	1,500
	- Reduce Dues & Fees	(230)
	- Increase Education & Training	430
	- Add Transfer to Multiple Grants Fund for 319 Streambank Restoration grant match	400,000
	TOTAL	**3,000,549**
2.	**Solid Waste:**	1,666,917
	- Increase Personal Services	28,913
	- Increase Software Maintenance	52,000
	-Increase in Misc. Expenses	1,000
	- Decrease Other Equipment	(31,000)
	- Decrease Debt Principal & Interest Payments	(110,230)
	- Increase landfill expenses	10,000
	TOTAL	**1,617,600**
3.	**Criminal History**	772,519
	- Increase Personal Services	(48,014)
	- Increase Software Maintenance and Postage	1,500
	- Increase Computer Equipment	5,000
	- Decrease Transfer to General Fund and Transfer to Solid Waste	(238,869)
	TOTAL	**492,136**
Total Enterprise Fund		**5,110,285**

ENTERPRISE FUNDS

EXPENDITURES

	Personnel Services	Purchased/Contracted Services	Supplies	Capital Outlay	Other Costs	Debt Service	Other Financing Uses	Department Total
Stormwater	$799,909	$1,752,990	$47,650	$0	$0	$0	$400,000	$3,000,549
Solid Waste	$997,978	$389,910	$83,830	$20,000	$0	$125,882	$0	$1,617,600
Criminal History	$157,158	$15,500	$0	$6,000	$0	$0	$313,477	$492,135
Total	**$1,955,044**	**$2,158,400**	**$131,480**	**$26,000**	**$0**	**$125,882**	**$713,477**	**$5,110,284**

REVENUES

Taxes	Licenses & Permits	Charges for Services	Fines & Forfeitures	Investment Income	Inter-governmental Revenue	Other Financing Sources	Miscellaneous	Total
$0	**$0**	**$2,926,738**	**$0**	**$0**	**$0**	**$2,183,545**	**$0**	**$5,110,284**

BUDGET SURPLUS/DEFICIT **$0.00**

CRIMINAL HISTORY ENTERPRISE FUND
Fund 590
FISCAL YEAR 2020 PROPOSED BUDGET

Code	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BASE REQUEST	ENHANCE-MENTS	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS							
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$176,598	$170,124	$205,172	$157,158	$0	$157,158
TOTAL PERSONAL SERVICES & EMPLOYEE BENEFITS		**$176,598**	**$170,124**	**$205,172**	**$157,158**	**$0**	**$157,158**
PURCHASED / CONTRACTED SERVICES							
521310	SOFTWARE MAINTENANCE	$2,100	$0	$3,000	$4,000	$0	$4,000
522230	MAINTENANCE - TECHNOLOGY	$4,855	$9,899	$9,000	$9,000	$0	$9,000
523250	POSTAGE	$881	$951	$2,000	$2,500	$0	$2,500
TOTAL PURCHASED / CONTRACTED SERVICES		**$7,836**	**$10,850**	**$14,000**	**$15,500**	**$0**	**$15,500**
CAPITAL OUTLAY							
542401	COMPUTER EQUIPMENT	$0	$0	$0	$5,000	$0	$5,000
542500	OTHER EQUIPMENT	$0	$0	$1,000	$1,000	$0	$1,000
TOTAL CAPITAL OUTLAY		**$0**	**$0**	**$1,000**	**$6,000**	**$0**	**$6,000**
OTHER FINANCING USES							
611100	TRANSFER TO GENERAL FUND	$698,752	$535,409	$316,234	$313,477	$0	$313,477
611540	TRANSFER TO SOLID WASTE FUND	$271,969	$236,112	$236,112	$0	$0	$0
TOTAL OTHER FINANCING USES		**$970,721**	**$771,520**	**$552,346**	**$313,477**	**$0**	**$313,477**
3251	**CRIMINAL HISTORY FUND**	**$1,155,155**	**$952,494**	**$772,519**	**$492,135**	**$0**	**$492,135**

Detail Worksheet Fund 590 - CRIMINAL HISTORY					
Account Number	**Account Name**	**2017 ACTUAL**	**2018 ACTUAL**	**2019 BUDGET**	**2020 BASE REQUEST**
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521310	**SOFTWARE MAINTENANCE**	$2,100	$0	$3,000	$4,000
	Criminet; enterprise printers				
522230	**MAINTENANCE - TECHNOLOGY**	$4,855	$9,899	$9,000	$9,000
	Superior Document (Copiers/Fax), additional copier/scanner				
523250	**POSTAGE**	$881	$951	$2,000	$2,500
	USPS (Criminal History Billing)				
	TOTAL	**$7,836**	**$10,850**	**$14,000**	**$15,500**

CRIMINAL HISTORY ENTERPRISE FUND Fund 590 FISCAL YEAR 2020 PROPOSED REVENUES					
CODE	ACCOUNT NAME	2017 ACTUAL REVENUES	2018 ACTUAL REVENUES	2019 BUDGET APPROVED	2020 REVENUE ESTIMATE
342140	GCIC FEES	$462,647	$711,841	$750,000	$492,135
TOTAL CHARGES FOR SERVICES		**$462,647**	**$711,841**	**$750,000**	**$492,135**
	BUDGETED FUND BALANCE	$0	$0	$22,159	$0
TOTAL OTHER FINANCING SOURCES		**$0**	**$0**	**$22,159**	**$0**
	CRIMINAL HISTORY REVENUES	**$462,647**	**$711,841**	**$772,159**	**$492,135**

SOLID WASTE & RECYCLING ENTERPRISE FUND - Fund 540 FISCAL YEAR 2020 PROPOSED BUDGET					
CODE	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
4510	SW&R ADMINISTRATION	$47,559	$51,148	$50,795	$50,795
4520	SW&R COLLECTION	$993,628	$1,086,580	$1,398,862	$1,339,545
4530	SW&R DISPOSAL	$214,574	$223,020	$217,260	$227,260
	SOLID WASTE & RECYCLING TOTAL	**$1,255,761**	**$1,360,748**	**$1,666,917**	**$1,617,600**

Solid Waste (Administration) - 4510					
CODE	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
523100	INSURANCE & BONDS	$47,434	$50,634	$49,595	$49,595
523250	POSTAGE	$125	$201	$500	$500
TOTAL PURCHASED / CONTRACTED SERVICES		**$47,559**	**$50,835**	**$50,095**	**$50,095**
531100	GENERAL SUPPIES AND MATERIALS	$0	$313	$700	$700
TOTAL SUPPLIES		**$0**	**$313**	**$700**	**$700**
4510	**SOLID WASTE & RECYCLING ADMIN**	**$47,559**	**$51,148**	**$50,795**	**$50,795**

Solid Waste Fund (Collection) - 4520					
CODE	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$857,320	$905,935	$969,065	$997,978
TOTAL PERSONAL SERVICES & EMPLOYEE BENEFITS		**$857,320**	**$905,935**	**$969,065**	**$997,978**
521310	SOFTWARE MAINTENANCE	$0	$0	$1,775	$53,775
522200	REPAIRS AND MAINTENANCE	$39,926	$33,511	$50,000	$50,000
523101	INSURANCE DEDUCTIBLES	$921	$464	$500	$500
523210	TELEPHONE	$0	$2,438	$1,780	$1,780
523500	TRAVEL	$0	$0	$1,500	$1,500
523600	DUES AND FEES	$0	$0	$500	$500
523700	EDUCATION AND TRAINING	$135	$699	$2,500	$2,500
523907	RECYCLED TIRES	$0	$0	$1,000	$1,000
523950	MISCELLANEOUS EXPENSES	$0	$21,900	$0	$1,000
TOTAL PURCHASED / CONTRACTED SERVICES		**$40,981**	**$59,012**	**$59,555**	**$112,555**
531100	GENERAL SUPPLIES AND MATERIALS	$13,569	$0	$21,930	$21,930
531117	SUPPLIES - VEHICLE MAINTENANCE	$0	$12,173	$0	$0
531270	GASOLINE	$55,590	$68,065	$58,140	$58,140
531610	SUPPLIES - SMALL TOOLS/EQUIP	$592	$2,813	$3,060	$3,060
531720	UNIFORM RENTAL SERVICES	$0	$8,183	$0	$0
TOTAL SUPPLIES		**$69,751**	**$91,234**	**$83,130**	**$83,130**
542500	OTHER EQUIPMENT	$0	$12,145	$51,000	$20,000
TOTAL CAPITAL OUTLAY		**$0**	**$12,145**	**$51,000**	**$20,000**
581201	DEBT CAPITAL LEASE - PRINCIPAL	$0	$0	$225,436	$122,022
582201	DEBT CAPITAL LEASE - INTEREST	$25,576	$18,255	$10,676	$3,860
TOTAL DEBT SERVICE		**$25,576**	**$18,255**	**$236,112**	**$125,882**
4520	**TOTAL SOLID WASTE COLLECTION**	**$993,628**	**$1,086,580**	**$1,398,862**	**$1,339,545**
	VEHICLES				
	POSITIONS				

Solid Waste Fund (Disposal) - 4530					
CODE	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
523910	INCINERATOR/LANDFILL CHARGES	$214,574	$223,020	$217,260	$227,260
TOTAL PURCHASED / CONTRACTED SERVICES		**$214,574**	**$223,020**	**$217,260**	**$227,260**
4530	**TOTAL SOLID WASTE DISPOSAL**	**$214,574**	**$223,020**	**$217,260**	**$227,260**

Detail Worksheet

Department 30 - Sanitation

Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521310	**SOFTWARE MAINTENANCE**	$0	$0	$1,775	$53,775
	Iworqs software= $1775 Rubicon software= $52,000				
522220	**MAINTENANCE - VEHICLES**	$0	$0	$0	$0
523101	**INSURANCE DEDUCTIBLES**	$921	$464	$500	$500
523210	**TELEPHONE**	$0	$2,438	$1,780	$1,780
523500	**TRAVEL**	$0	$0	$1,500	$1,500
	APWA GA Annual Meeting- 2 employees (Hotel approx. $200 per night x 4 nights = $1600)				
523600	**DUES AND FEES**	$0	$0	$500	$500
523700	**EDUCATION AND TRAINING**	$135	$699	$2,500	$2,500
	APWA Annual Meeting & Conference- 2 employees				
523907	**RECYCLED TIRES**	$0	$0	$1,000	$1,000
	TOTAL	**$1,056**	**$3,601**	**$7,780**	**$61,555**

SOLID WASTE ENTERPRISE FUND Fund 540 FISCAL YEAR 2020 PROPOSED REVENUES					
CODE	**ACCOUNT NAME**	**2017 ACTUAL REVENUES**	**2018 ACTUAL REVENUES**	**2019 BUDGET APPROVED**	**2020 REVENUE ESTIMATE**
344110	RESIDENTIAL COLLECTION CHARGES-CURRENT	$1,177,149	$186,932	$1,200,000	$1,200,000
344111	RESIDENTIAL COLLECTION CHARGES-PRIOR	$24,221	$28,857	$30,000	$30,000
344112	COMMERCIAL COLLECTION CHARGES	$19,234	$20,471	$20,000	$20,000
344115	GARBAGE AND TRASH SPECIAL PICKUP	$9,226	$9,553	$7,500	$8,500
344130	SALE OF RECYCLED MATERIALS	$1,249	$0	$0	$1,103
TOTAL CHARGES FOR SERVICES		**$1,231,080**	**$245,814**	**$1,257,500**	**$1,259,603**
383000	REIMBURSEMENT FOR DAMAGED PROPERTY	$0	$0	$0	$0
TOTAL MISCELLANEOUS		**$0**	**$0**	**$0**	**$0**
391210	TRANSFER FROM GENERAL FUND	$181,913	$0	$173,305	$357,997
391235	TRANSFER FROM CRIMINAL HISTORY FUND	$271,969	$236,112	$236,112	$0
392000	SALE OF CAPITAL ASSETS	$4,609	$0	$0	$0
393501	PROCEEDS FROM GMA CAPITAL LEASE	$0	$0	$0	$0
TOTAL OTHER FINANCING SOURCES		**$458,491**	**$236,112**	**$409,417**	**$357,997**
	SOLID WASTE & RECYCLING REVENUES	**$1,689,571**	**$481,926**	**$1,666,917**	**$1,617,600**

STORM WATER MANAGEMENT ENTERPRISE FUND
FUND 505
FISCAL YEAR 2020 PROPOSED BUDGET

CODE	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
4510	STORMWATER ADMINISTRATION	$77,764	$90,176	$84,603	$220,629
4520	STORMWATER COLLECTION	$1,063,307	$969,324	$1,659,867	$2,756,969
4530	STORMWATER DISPOSAL	$22,116	$15,699	$22,950	$22,950
	STORMWATER TOTAL	**$1,163,187**	**$1,075,199**	**$1,767,420**	**$3,000,549**

STORMWATER ADMINISTRATION - 4310
FISCAL YEAR 2020 PROPOSED BUDGET

CODE	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$76,425	$90,176	$79,478	$184,449
TOTAL PERSONAL SERVICES & EMPLOYEE BENEFITS		**$76,425**	**$90,176**	**$79,478**	**$184,449**
PURCHASED / CONTRACTED SERVICES					
521310	SOFTWARE MAINTENANCE	$0	$0	$4,775	$35,830
523700	EDUCATION AND TRAINING	$1,339	$0	$350	$350
TOTAL PURCHASED / CONTRACTED SERVICES		**$1,339**	**$0**	**$5,125**	**$36,180**
4310	**STORMWATER ADMINISTRATION**	**$77,764**	**$90,176**	**$84,603**	**$220,629**

STORMWATER (COLLECTION) - 4320
FISCAL YEAR 2020 PROPOSED BUDGET

CODE	ACCOUNT NAME	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PERSONAL SERVICES & EMPLOYEE BENEFITS					
51.0000	SALARIES/WAGES & EMPLOYEE BENEFITS	$307,194	$329,335	$525,057	$615,459
TOTAL PERSONAL SERVICES & EMPLOYEE BENEFITS		**$307,194**	**$329,335**	**$525,057**	**$615,459**
PURCHASED / CONTRACTED SERVICES					
521105	CONSULTANT FEES	$12,069	$0	$0	$0
521200	PROFESSIONAL CONTRACTS	$123,466	$233,339	$275,000	$875,000
522200	REPAIRS AND MAINTENANCE	$8,396	$4,734	$6,775	$11,775
522225	REPAIRS & MAINTENANCE-STORMWATER	$550,661	$129,386	$775,200	$775,200
522321	RENTAL-EQUIPMENT	$0	$0	$1,020	$1,020
523100	INSURANCE & BONDS	$14,361	$15,330	$15,015	$15,015
523101	INSURANCE DEDUCTIBLES	$2,540	$0	$2,500	$2,500
523210	TELEPHONE	$0	$3,926	$2,500	$4,000
523500	TRAVEL	$42	$354	$1,500	$1,500
523600	DUES AND FEES	$0	$874	$1,530	$1,300
523700	EDUCATION AND TRAINING	$1,791	$6,174	$6,120	$6,550
TOTAL PURCHASED / CONTRACTED SERVICES		**$713,327**	**$394,116**	**$1,087,160**	**$1,693,860**
SUPPLIES					
531100	GENERAL SUPPLIES AND MATERIALS	$15,579	$16,883	$21,650	$21,650
531270	GASOLINE	$18,199	$24,218	$22,000	$22,000
531610	SUPPLIES - SMALL TOOLS/EQUIP	$1,467	$4,708	$4,000	$4,000
531720	UNIFORM RENTAL SERVICES	$2,043	$2,955	$0	$0
TOTAL SUPPLIES		**$37,287**	**$48,764**	**$47,650**	**$47,650**
CAPITAL OUTLAY					
542400	COMPUTERS	$5,499	$31	$0	$0
561000	DEPRECIATION	$0	$197,078	$0	$0
TOTAL CAPITAL OUTLAY		**$5,499**	**$197,109**	**$0**	**$0**
OTHER FINANCING USES					
611250	TRANSFER TO MULTIPLE GRANTS FUND	$0	$0	$0	$400,000
TOTAL OTHER FINANCING USES		**$0**	**$0**	**$0**	**$400,000**
4320	**COLLECTION**	**$1,063,307**	**$969,324**	**$1,659,867**	**$2,756,969**

SOLID WASTE DISPOSAL - 4530
FISCAL YEAR 2020 PROPOSED BUDGET

CODE	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 REQUEST
PURCHASED / CONTRACTED SERVICES					
523910	INCINERATOR & LANDFILL CHARGES	$22,116	$15,699	$22,950	$22,950
TOTAL PURCHASED / CONTRACTED SERVICES		**$22,116**	**$15,699**	**$22,950**	**$22,950**
4530	**SOLID WASTE DISPOSAL**	**$22,116**	**$15,699**	**$22,950**	**$22,950**

STORMWATER MANAGEMENT ENTERPRISE FUND - 505 DETAIL WORKSHEET					
Account Number	Account Name	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BASE REQUEST
PURCHASED/CONTRACTED SERVICES WORKSHEET					
521105	CONSULTANT FEES	$12,069	$0	$0	$0
521200	PROFESSIONAL CONTRACTS	$123,466	$233,339	$275,000	$875,000
	GIS Services Contract				
	319 Grant project support				
	Stormwater CIP Project				
521310	SOFTWARE MAINTENANCE	$0	$0	$4,775	$35,830
	iWorqs Stormwater software module= $4775 and Rubicon route optimization software module= $27,000. Civic Ready software=$4055.				
522200	REPAIRS AND MAINTENANCE	$8,396	$4,734	$6,775	$11,775
522225	REPAIRS & MAINTENANCE-STORMWATER	$550,661	$129,386	$775,200	$775,200
522321	RENTAL-EQUIPMENT	$0	$0	$1,020	$1,020
523100	INSURANCE & BONDS	$14,361	$15,330	$15,015	$15,015
523101	INSURANCE DEDUCTIBLES	$2,540	$0	$2,500	$2,500
523210	TELEPHONE	$0	$3,926	$4,000	$4,000
523250	POSTAGE	$0	$0	$0	$0
523500	TRAVEL	$42	$354	$1,500	$1,500
	APWA GA Annual Meeting (Hotel and airfare x 2 employees @ $750)				
523600	DUES AND FEES	$0	$874	$1,300	$1,300
	APWA - 2 employees @ $200= $400				
	GAWP - 2 employee @ $50=$100				
	SESWA- 2 employee @ $400= 800				
523700	EDUCATION AND TRAINING	$3,130	$6,174	$6,550	$6,550
	APWA Annual Meeting & Conference - (2 employees @$900 =1800				
	Certified Stormwater Manager- 1 employee @ $750 = $750				
	Lean Six Sigma Black Belt- 1 employee @ $4000=$4000				
523950	MISCELLANEOUS EXPENSE	$0	$0	$0	$0
	TOTAL	**$714,666**	**$394,116**	**$1,093,635**	**$1,729,690**

STORMWATER MANAGEMENT ENTERPRISE FUND
Fund 505
FISCAL YEAR 2020 PROPOSED REVENUE

CODE	ACCOUNT NAME	2017 ACTUAL REVENUES	2018 ACTUAL REVENUES	2019 BUDGET APPROVED	2020 REVENUE ESTIMATE
344260	STORM WATER UTILITY REVENUE-CURRENT YEAR	$1,091,632	$1,068,606	$1,090,000	$1,090,000
344265	STORM WATER UTILITY REVENUE-PRIOR YEARS	$21,794	$29,123	$30,000	$85,000
CHARGES FOR SERVICES		**$1,113,425**	**$1,097,729**	**$1,120,000**	**$1,175,000**
392000	SALE OF CAPITAL ASSETS	$6,300	$0	$0	$0
	Budgeted Fund Balance	$0	$0	$0	$1,825,549
OTHER FINANCING SOURCES		**$6,300**	**$0**	**$0**	**$1,825,549**
STORMWATER		**$1,119,725**	**$1,097,729**	**$1,120,000**	**$3,000,549**

CAPITAL IMPROVEMENT PLAN



CITY OF CHAMBLEE

City of Chamblee Capital Program Budget (SPLOST & LMIG)									
Map Number	**Name**	**Number**	**Type**	**Funding**	**Design & Engineering**	**ROW/Land**	**Construction**	**Total**	**Annual Impact**
-	Peachtree Road Streetscape & Rail Trail Segment 1	PZ2018-C13	Streetscape	SPLOST	-	$314,350	$4,336,650	**$4,651,000**	**$32,719**
-	Sidewalk & Curbing		Traffic Imp	SPLOST	$0	$0	$153,000	**$153,000**	**$7,650**
-	Paving Project		Traffic Imp	SPLOST	$0	$0	$11,000,000	**$11,000,000**	**$0**
8	Rail Trail Phase 4, 5 & 6 & Pierce Drive Streetscape	PZ2019-C04 & C05	Trail	SPLOST	$40,000	$50,000	$2,436,000	**$2,526,000**	**$13,480**
7	Chamblee Dunwoody Road Diet	B-17, CS-02	Trail	SPLOST	$100,000	$200,000	$1,000,000	**$1,300,000**	**$50,000**
12	Downtown Streetscapes (Broad St, Irvinadale Way, Ingersol Rand Dr, Plaza Way)	PZ2019-C01	Streetscape	SPLOST	$330,000	$240,000	$2,700,000	**$3,270,000**	**$135,000**
15	North Peachtree Rd & North Shallowford Rd Roundabout	SA-06	Road Safety	SPLOST	$240,000	$260,000	$2,000,000	**$2,500,000**	**$100,000**
	Revenue: LMIG							$1,745,670	
	Revenue: SPLOST 5 yr total							($24,000,000)	

Five Year Program				2019	2020	2021	2022	2023	2024
-	Peachtree Road Streetscape & Rail Trail Segment 1	PZ2018-C13	Streetscape	$1,151,000	$3,500,000				
-	Sidewalk & Curbing		Traffic Imp	$120,000					
-	Paving Project		Traffic Imp		$2,000,000	$0	$3,000,000	$3,000,000	$3,000,000
8	Rail Trail Phase 4, 5 & 6 & Pierce Drive Streetscape	PZ2019-C04 & C05	Trail		$1,300,000	$1,226,000			
7	Chamblee Dunwoody Road Diet	B-17, CS-02	Trail			$1,300,000			
12	Downtown Streetscapes (Broad St, Irvinadale Way, Ingersol Rand Dr, Plaza Way)	PZ2019-C01	Streetscape		$148,500	$1,500,000	$1,621,500		
15	North Peachtree Rd & North Shallowford Rd Roundabout	SA-06	Road Safety		$1,000,000	$1,500,000			
	Revenue: LMIG			$466,841	$278,829	$250,000	$250,000	$250,000	$250,000
	Revenue: SPLOST 5 yr total			$7,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$1,000,000
			Balance	**$6,195,841**	**$2,526,170**	**$1,250,170**	**$878,670**	**$2,128,670**	**$378,670**

City of Chamblee Capital Program Budget (HOST)									
Map Number	**Name**	**Number**	**Type**	**Funding**	**Design & Engineering**	**ROW/Land**	**Construction**	**Total**	**Annual Impact**
-	Peachtree Road Bridge	PZ2019-C06	Bridge	HOST	$60,000	$0	$320,000	**$380,000**	**$16,000**
	Malone Drive Sidewalk (Comcast)		Sidewalk	HOST	$15,000		$105,000	**$120,000**	
	Revenue: HOST Balance							**$500,000**	

City of Chamblee Capital Program Budget (Multiple Grants Fund)									
Map Number	**Name**	**Number**	**Type**	**Funding**	**Design & Engineering**	**ROW/Land**	**Construction**	**Total**	**Annual Impact**
-	Dresden Stream Restoration	PR2020-1	Park	SW			$800,000	**$800,000**	**$11,180**
	Revenue: Grant for PR2020-1							($400,000)	
	Revenue: Stormwater Funds							($400,000)	
1	Nancy Creek Trail West Segment (North Shallowford to Chamblee Dunwoody Road)	B-02	Trail	Other	$100,000	$300,000	$800,000	**$1,200,000**	**$40,000**
23	Savoy Property (trail & passive park)	PR2020-2 & B-09	Park	Other	$200,000	$50,000	$1,810,000	**$2,060,000**	**$37,000**
	Revenue: DNR Grants							**($2,445,000)**	
	Revenue: General Fund							**($815,000)**	
20	Shallowford Operations at I-85	OP-04	Traffic Imp	Other	$300,000	$3,000,000	$5,700,000	**$9,000,000**	**$285,000**
17	Johnson Road realignment	NS-09	Traffic Imp	Other	$200,000	$1,000,000	$2,000,000	**$3,200,000**	**$100,000**
2	Rail Trail Extension Segments 7-12	B-04, B-18-25	Trail	Other	$470,000	$325,000	$3,922,638	**$4,717,638**	**$196,132**
5	Chamblee-Tucker Multi-Use Path	B-01	Trail	Other	$417,600	$278,400	$3,480,000	**$4,176,000**	**$174,000**
	Revenue: TIP & LCI Grants							**($16,874,910)**	
	Revenue: General Fund							**($4,218,728)**	

City of Chamblee Capital Program Budget (Bond Series 1)									
Map Number	**Name**	**Number**	**Type**	**Funding**	**Design & Engineering**	**ROW/Land**	**Construction**	**Total**	**Annual Impact**
-	Public Safety Building & Park		Building	GF	$650,000		$18,000,000	**$0**	**$1,500,000**

City of Chamblee Capital Program Budget (Bond Series 2 - Future)									
Map Number	**Name**	**Number**	**Type**	**Funding**	**Design & Engineering**	**ROW/Land**	**Construction**	**Total**	**Annual Impact**
-	New City Hall		Building	GF			$12,000,000	**$0**	**$650,000**

5-YEAR OPERATIONAL INITIATIVES



CITY OF CHAMBLEE

Operational Initiatives						
Initiative	**Department**	**2020**	**2021**	**2022**	**2023**	**2024**
Internal Affairs Staffing (Implemented in 2019)	Police	$0	$0	$0	$0	$0
Finance Review (Implemented in 2019)	Administration	$0	$0	$0	$0	$0
Green Communities (Implemented)	Planning	$0	$0	$0	$0	$0
Economic Development Microsite (Implemented 2019)	CED	$0	$0	$0	$0	$0
Emerging Leaders Program (Deleted in 2019)	Administration	$0	$0	$0	$0	$0
Leave Bank Buy Back	Administration	$181,000	$200,000	$200,000	$200,000	$200,000
Accounting Associate	Administration	$75,000	$77,250	$79,568	$81,955	$84,413
Fleet Replacement Program	Infrastructure	$80,000	$0	$0	$0	$0
ClearPoint Strategy Portal & Online Dashboard	Administration	$40,000	$40,000	$41,200	$42,436	$43,709
New City Hall (capital project)	Administration	$650,000	$0	$650,000	$650,000	$650,000
Blight Remediation	Planning	$50,000	$50,000	$50,000	$50,000	$50,000
Public Arts Commission	CED	$0	$10,000	$10,000	$10,000	$10,000
National Community Survey	Administration	$0	$30,000	$30,000	$30,000	$30,000
Patrol Unit Expansion	Police	$318,322	$349,969	$361,395	$1,061,333	$766,807
Laserfiche	Administration	$0	$315,000	$324,450	$334,184	$344,209
Buford Highway Access Management	Planning	$0	$0	$150,000	$0	$0
Freight Corridor Study	Planning	$0	$0	$100,000	$0	$0
UDO Graphics	Planning	$0	$75,000	$0	$0	$0
Streetscape Study	Planning	$0	$50,000	$0	$0	$0
Remodeling Idea Book	Planning	$0	$50,000	$0	$0	$0
Community Engagement	CED	$0	$30,000	$30,900	$31,827	$32,782
Inventory & Mapping of Street Signs	Infrastructure	$0	$21,000	$0	$0	$0
Architectural Review Services	Planning	$0	$20,000	$20,000	$20,000	$20,000
Street Design Manual	Planning	$0	$15,000	$0	$0	$0
Programming for Teenagers, Seniors, and Special Needs	Infrastructure	$0	$10,000	$10,000	$10,000	$10,000
Volunteer Corp	Administration	$0	$5,000	$5,000	$5,000	$5,000
Administrative Assistant	Administration	$0	$0	$85,000	$87,550	$90,177
Assistant City Manager	Administration	$0	$0	$140,000	$144,200	$148,526
Smart Cities/IT Director	Administration	$0	$0	$0	$120,000	$123,600
Community Land Bank/Housing Strategy	Planning	$0	$200,000	$0	$0	$0
Video Public Service Announcements	Police	$0	$10,000	$10,000	$10,000	$10,000
Neighborhood Watch	Police	$0	$10,000	$10,000	$10,000	$10,000
Police Explorers Program	Police	$0	$5,000	$5,000	$5,000	$5,000
Forensic Unit	Police	$0	$0	$281,979	$290,438	$299,151
Repeat Offender Unit	Police	$0	$671,676	$361,394	$372,236	$383,403
Prisoner Transport Unit	Police	$0	$0	$0	$671,676	$361,394
Crime Analysis Unit	Police	$0	$199,844	$205,839	$212,014	$218,375
Vice/Human Trafficking Unit	Police	$0	$0	$504,007	$271,046	$279,177
Traffic Unit Expansion	Police	$0	$0	$504,007	$271,047	$279,178
Criminal Investigative Unit Expansion	Police	$0	$0	$199,844	$205,839	$212,014
Case Evaluation System	Police	$0	$0	$0	$35,000	$36,050
Paperless Court/Criminal History	Police	$0	$0	$0	$30,000	$30,900
Community Garden	Infrastructure	$0	$10,000	$10,300	$10,609	$10,927
Neighborhood Planning Program	Planning	$0	$160,000	$160,000	$160,000	$160,000
1-285/Savoy BRT Transit Station Plan	Planning	$0	$0	$0	$100,000	$0
Food Systems Plan Recommendations	Planning	$0	$25,000	$25,000	$25,000	$25,000
Bike/Walk Friendly Designation	Planning	$0	$0	$5,000	$0	$0
5-Year Update to Adopted Plans	Planning	$0	$0	$0	$0	$250,000
Climate Action Plan	Planning	$0	$0	$0	$0	$100,000
Wayfinding	CED	$0	$0	$0	$250,000	$250,000
Social Marketing Community Coordinator	CED	$0	$70,000	$72,100	$74,263	$76,491
Downtown Paid Parking	CED	$0	$0	$0	$150,000	$15,000
Arts & Culture Manager	CED	$0	$0	$100,000	$103,000	$106,090
Arts Community Center Design/Plan	CED	$0	$0	$250,000	$0	$0
INITIATIVES TOTALS		**$1,394,322**	**$2,709,739**	**$4,991,983**	**$6,135,653**	**$5,727,374**
Projected M&O Budget		**$23,129,234**	**$23,591,819**	**$24,063,655**	**$24,554,691**	**$25,323,925**
Projected Revenue		**$24,523,556**	**$26,528,449**	**$29,132,764**	**$31,316,146**	**$32,434,589**
Surplus/(Shortfall)		**$0**	**$226,892**	**$77,126**	**$625,802**	**$1,383,289**
Other Funds						
Leave Bank Buy Back (Enterprise and Special Revenues)	*Stormwater, Sanitation, E-911, GCIC*	*$19,000*	*$0*	*$0*	*$0*	*$0*
Stormwater CIP	*Stormwater*	*$600,000*	*$0*	*$0*	*$0*	*$0*
Route Optimization Study (Sanitation Fund)	*Sanitation*	*$80,000*	*$0*	*$0*	*$0*	*$0*

OTHER INFORMATION



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
MANAGEMENT ANALYST	107	$41,634.47	$53,083.95	$64,533.43
SENIOR MANAGEMENT ANALYST	107	$41,634.47	$53,083.95	$64,533.43
ACCOUNTANT	107	$41,634.47	$53,083.95	$64,533.43
OCCUPATIONAL TAX AND LICENSING OFFICER	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 - ADMINISTRATIO	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

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
FINANCE 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 DIR	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
2020 HOLIDAY CALENDAR

Chamblee offices will be closed on the following days:

January 1	Wednesday	New Year's Day
January 20	Monday	Martin Luther King Day
February 17	Monday	President's Day
April 10	Friday	Staff Work Day
May 25	Monday	Memorial Day
July 3	Friday	Independence Day
September 7	Monday	Labor Day
October 12	Monday	Columbus Day (Staff Work Day)
November 11	Wednesday	Veterans Day
November 26	Thursday	Thanksgiving
November 27	Friday	Thanksgiving
December 24	Tuesday	Winter Holiday
December 25	Wednesday	Winter Holiday