The city of
EAST POINT
Georgia

Proposed Budget
Fiscal Year 2009

Prepared By:
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Interim City Manager

Overall Budget

Fiscal Year 2009 Total Proposed Budget:

$95,749,952

Budget decrease of around 12% from actual
Fiscal Year 2008 Budget of + $108,000,000

FY09 General Fund $32,883,612 a decrease of 19%
(General Fund FY08 + $40 million)

Proposed Enterprise Budgets:

- Electric- $32,809,939
- Solid Waste- $3,906,636
- Water & Sewer- $20,036,442

Major Changes from FY08 to FY09

- New User Fees
- New Utility Rates
- Establishment of Fund Accounting
- Reduction in Workforce
- Process Revisions
- Department Restructuring
- Balanced Budget

Major Changes from FY08 to FY09

- Tax Division Outsource
- Probation Outsource
- Holiday Furlough
- Government Operations Restructure
  - Water, Electric, Public Works
- Contingency Fund
- No current year deficit in FY09
- Diverse staff reduction of frontline and upper level employees

FY09 Expenditures

General Fund Appropriations		Personnel	Operating	Matching Funds	Debt Service / Capital Lease Pmts / Capital	Allocated Departments	Total
1110	City Council	$ -	$ 7,000				$ 7,000
1112	City Council Ward A	11,633	10,000				21,633
1113	City Council Ward A at Large	23,267	10,000				33,267
1114	City Council Ward B	11,633	10,000				21,633
1115	City Council Ward B at Large	11,633	10,000				21,633
1116	City Council Ward C	11,633	10,000				21,633
1117	City Council Ward C at Large	11,633	10,000				21,633
1118	City Council Ward D	11,633	10,000				21,633
1119	City Council Ward D at Large	11,633	10,000				21,633
1130	City Clerk	210,736	297,358				508,094
1310	Mayor	63,053	16,700				79,753
1320	City Manager	432,224	308,350				740,574
1326	Legal	361,484	1,109,592				1,471,076
1330	Budget Committee	0	0				-
1331	Building Authority	0	0				-
1332	Cable Commission	0	0				-
1333	Cultural Enrichment Committee	0	0				-
1335	Development Authority	0	0				-
1337	Parks & Rec Advisory Committee	0	0				-
1338	Planning & Zoning	0	0				-
1339	Finance Committee	0	0				-
1340	Main Street Board	8,400	0				8,400
1341	Ethics Advisory Committee	3,000	0				3,000
1343	Alcohol Licenses Review Board	3,600	0				3,600
1510	Financial Administration	498,835	166,750				665,585
1515	Property Tax Division	0	0				-
1517	Purchasing	316,321	12,736				329,057
1535	Information Resources	383,229	1,462,429				1,845,658
1540	Human Resources	434,466	773,940				1,208,405
1565	Building and Grounds	648,906	78,200				727,106
1599	Non Departmental	2,863,741	800,000		103,296		3,767,038
	Jefferson Building Rent		283,644				283,644
	Retiree Defined Benefits	511,826	0				511,826
2650	Municipal Court	483,581	116,373				599,954
3210	Police Administration	8,774,858	661,335	52,063	152,767		9,641,023
3226	Jail Division	811,245	82,665				893,910
3800	E-911 Communications	746,510	159,307				905,817
3510	Fire Administration	2,852,273	248,182	0	377,610		3,478,065
4220	PW Roadways and Walkways	643,533	763,791	48,000	406,336	162,502	2,024,162
6110	Park & Recreation	788,836	198,249	24,000	326,415		1,337,500
7210	Inspections/Permits/P&Z	893,864	63,435	0			957,300
7520	Economic Development	251,840	125,878				377,718
	Contingent Funds		108,225				108,225
	Precautionary Principles Project	83,922	39,700				123,622
	Keep East Point Beautiful		55,000				55,000
	Main Street Development		36,800				36,800
	Total General Fund Appropriations	$ 23,174,985	$ 8,055,639	$ 124,063	$ 1,366,424	$ 162,502	$ 32,883,612
Special Revenue Funds							
	Appropriations						
	Federal Confiscated Funds		$ 578,705	$ -	$ -		578,705
	State Confiscated Funds		73,587	-	-		73,587
	US Customs Confiscated Funds		103,141	-	-		103,141
	E-911 Funds	724,257					724,257
	Total Special Revenue Funds	$ 724,257	$ 755,433	$ -	$ -	$ -	$ 1,479,690
Debt Service Fund							
	Expenditures						
	2002A TAD					1,569,000	1,569,000
	2002B TAD					549,000	549,000
	1996 Building Authority					475,000	475,000
	Total Debt Service Funds Appropriations	-	-		-	2,593,000	2,593,000
Internal Service Fund							
	Expenditures						
	Maintenance & Shop	598,341	1,424,312	-	17,980	-	2,040,632
	Total Internal Service Fund Allocations	598,341	1,424,312	-	17,980	-	2,040,632
Enterprise Fund							
	Expenditures						
4740	Electric Distribution	3,124,852	27,007,417		1,213,739	1,525,240	32,809,939
4520	Sanitation	1,395,710	1,548,785		169,856	354,653	3,906,636
4430	Water Treatment Plant	1,214,303	714,750		3,958,207		5,887,260
4440	Water Line Maintenance	351,936	705,551			1,483,127	2,540,613
4331	Sewer Line Maintenance	708,910	7,390,046		3,247,367	262,246	11,608,569
	Total Enterprise Fund Allocations	6,795,710	37,499,033		8,589,169	3,625,266	56,753,017
Total All Funds		$ 31,293,293	$ 47,734,417	$ 124,063	$ 9,973,572	$ 3,787,768	$ 95,749,952

Mayor & City Council

City Council- 1110

•**Budget % Change from FY08:** Decrease of 80 %

City Council- Ward A

•**Budget % Change from FY08:** Decrease of 10.6 %

City Council- Ward B

•**Budget % Change from FY08:** Decrease of 9.3 %

City Council- Ward C

•**Budget % Change from FY08:** Decrease of 3 %

City Council- Ward D

•**Budget % Change from FY08:** Decrease of 29 %

Mayor

•**Budget % Change from FY08:** Decrease of 7.5 %

City Council- Ward A, At-Large

•**Budget % Change from FY08:** Increase of 33 %

City Council- Ward B, At-Large

•**Budget % Change from FY08:** Decrease of 11 %

City Council- Ward C, At-Large

•**Budget % Change from FY08:** Decrease of 9.6 %

City Council- Ward D, At-Large

•**Budget % Change from FY08:** Decrease of 3 %

DEPARTMENT Executive DIVISION Mayor		Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	**2009 Budget Request**
100 - 1310 -	511 . 11 - 0	Salaries & Wages	48,894	47,900	33,427	**47,900**
100 - 1310 -	511 . 12 - 0	Temporary Employees	-	1,600	-	**1,600**
100 - 1310 -	511 . 13 - 0	Overtime	38	750	-	**750**
100 - 1310 -	512 . 21 - 0	Group Insurance	1,215	1,217	926	0
100 - 1310 -	512 . 23 - 0	Medicare	790	777	547	828
100 - 1310 -	512 . 24 - 2	Defined Benefit	11,844	11,612	8,060	11,975
100 - 1310 -	512 . 25 - 0	Compensated Absences	139	-	-	0
100 - 1310 -	512 . 27 - 0	Worker's Compensation	88	85	58	**0**
100 - 1310 -	512 . 29 - 1	Car Allowance	6,000	6,000	4,625	**6,000**
100 - 1310 -	521 . 12 - 9	Other Professional Fees	4,360	4,000	3,612	**3,000**
100 - 1310 -	521 . 13 - 0	Technical Services	115	200	88	**0**
100 - 1310 -	523 . 32 - 1	Telephone	3,004	3,000	169	**0**
100 - 1310 -	523 . 32 - 5	Postage & Shipping	-	-	35	**300**
100 - 1310 -	523 . 36 - 0	Dues & Fees	609	700	223	**3,500**
100 - 1310 -	523 . 37 - 0	Education & Travel	8,975	5,500	3,531	**3,000**
100 - 1310 -	531 . 11 - 1	Office Supplies	1,311	800	1,582	**650**
100 - 1310 -	531 . 11 - 2	Operating Supplies	741	600	531	**0**
100 - 1310 -	531 . 11 - 3	Certificates & Awards	(8)	500	483	**250**
100 - 1310 -	531 . 17 - 0	Other Supplies	1,069	1,000	320	**0**
100 - 1310 -	551 . 12 - 0	Vehicles	9,439	-	-	**0**
		1310 Total	$ 98,623	$ 86,241	$ 58,216	**79,753**

DEPARTMENT City Council
DIVISION City Council

Account Description	2007 Actual Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request
100 - 1110 - 521 . 12 - 9 Other Professional Fees	0	35,000	7,740	7,000
100 - 1110 - 531 . 11 - 2 Operating Supplies	677	0	229	0
1110 Total	677	35,000	7,969	7,000

DEPARTMENT City Council DIVISION Ward --A--	Account Description	2007 Actual Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request
100 - 1112 - 511 . 11 - 0	Salaries & Wages	11,000	11,000	8,573	9,200
100 - 1112 - 512 . 21 - 0	Group Insurance	0	0	22	0
100 - 1112 - 512 . 23 - 0	Medicare	841	841	656	703
100 - 1112 - 512 . 24 - 2	Defined Benefit	0	0	0	0
100 - 1112 - 512 . 27 - 0	Worker's Compensation	421	421	333	0
100 - 1112 - 523 . 32 - 1	Telephone	193	1,000	12	1,000
100 - 1112 - 523 . 32 - 5	Postage & Shipping	0	63	0	63
100 - 1112 - 523 . 34 - 0	Printing & Binding	198	31	0	31
100 - 1112 - 523 . 35 - 0	Travel (Local)	2,893	8,163	899	8,163
100 - 1112 - 523 . 35 - 9	Department Event	0	413	50	413
100 - 1112 - 531 . 11 - 1	Office Supplies	160	200	154	200
100 - 1112 - 531 . 11 - 2	Operating Supplies	0	30	0	30
100 - 1112 - 531 . 11 - 3	Certificates & Awards	0	100	0	100
	1112 Total	$ 15,706	$ 22,262	$ 10,699	$ 19,903

DEPARTMENT City Council
DIVISION Ward --A--At-Large

	Account Description	2007 Actual Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request
100 - 1113 - 511 . 11 - 0	Salaries & Wages	12,304	11,000	14,807	18,400
100 - 1113 - 512 . 21 - 0	Group Insurance	0	0	1,781	0
100 - 1113 - 512 . 23 - 0	Medicare	259	159	641	267
100 - 1113 - 512 . 24 - 2	Defined Benefit	2,300	2,301	1,548	4,600
100 - 1113 - 512 . 27 - 0	Worker's Compensation	445	396	549	0
100 - 1113 - 523 . 32 - 1	Telephone	1,454	3,663	12	3,663
100 - 1113 - 523 . 32 - 5	Postage & Shipping	0	63	0	63
100 - 1113 - 523 . 34 - 0	Printing & Binding	19	31	0	31
100 - 1113 - 523 . 35 - 0	Travel (Local)	0	5,500	780	5,500
100 - 1113 - 523 . 35 - 9	Department Event	29	413	0	413
100 - 1113 - 531 . 11 - 1	Office Supplies	126	200	75	200
100 - 1113 - 531 . 11 - 2	Operating Supplies	0	30	0	30
100 - 1113 - 531 . 11 - 3	Certificates & Awards	0	100	0	100
	1113 Total	$ 16,936	$ 23,856	$ 20,193	$ 33,267

DEPARTMENT City Council DIVISION Ward --B--	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request
100 - 1114 - 511 . 11 - 0	Salaries & Wages	11,000	11,000	7,404	9,200
100 - 1114 - 512 . 21 - 0	Group Insurance	0	0	22	0
100 - 1114 - 512 . 23 - 0	Medicare	159	159	107	133
100 - 1114 - 512 . 24 - 2	Defined Benefit	2,300	2,301	1,548	2,300
100 - 1114 - 512 . 27 - 0	Worker's Compensation	396	396	267	0
100 - 1114 - 523 . 32 - 1	Telephone	733	3,163	12	3,163
100 - 1114 - 523 . 32 - 5	Postage & Shipping	1,537	63	0	63
100 - 1114 - 523 . 34 - 0	Printing & Binding	54	31	18	31
100 - 1114 - 523 . 35 - 0	Travel (Local)	113	6,000	0	6,000
100 - 1114 - 523 . 35 - 9	Department Event	0	413	0	413
100 - 1114 - 531 . 11 - 1	Office Supplies	767	200	168	200
100 - 1114 - 531 . 11 - 2	Operating Supplies	171	30	0	30
100 - 1114 - 531 . 11 - 3	Certificates & Awards	0	100	0	100
	1114 Total	$ 17,230	$ 23,856	$ 9,546	$ 21,633

DEPARTMENT City Council
DIVISION Ward --B--At-Large

	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request
100 - 1115 - 511 . 11 - 0	Salaries & Wages	11,000	11,000	7,404	9,200
100 - 1115 - 512 . 21 - 0	Group Insurance	508	501	414	0
100 - 1115 - 512 . 23 - 0	Medicare	158	158	106	133
100 - 1115 - 512 . 24 - 2	Defined Benefit	2,300	2,301	1,548	2,300
100 - 1115 - 512 . 27 - 0	Worker's Compensation	391	391	262	0
100 - 1115 - 523 . 32 - 1	Telephone	653	2,000	12	2,000
100 - 1115 - 523 . 32 - 5	Postage & Shipping	0	63	0	63
100 - 1115 - 523 . 34 - 0	Printing & Binding	26	30	0	30
100 - 1115 - 523 . 35 - 0	Travel (Local)	3,369	7,163	0	7,163
100 - 1115 - 523 . 35 - 9	Department Event	2,783	413	0	413
100 - 1115 - 531 . 11 - 1	Office Supplies	79	200	0	200
100 - 1115 - 531 . 11 - 2	Operating Supplies	0	31	0	31
100 - 1115 - 531 . 11 - 3	Certificates & Awards	0	100	0	100
	1115 Total	$ 21,267	$ 24,351	$ 9,746	$ 21,633

DEPARTMENT City Council DIVISION Ward --C--	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request
100 - 1116 - 511 . 11 - 0	Salaries & Wages	11,000	11,000	7,404	9,200
100 - 1116 - 512 . 21 - 0	Group Insurance	68	71	67	0
100 - 1116 - 512 . 23 - 0	Medicare	840	840	566	133
100 - 1116 - 512 . 24 - 2	Defined Benefit	0	0	0	2,300
100 - 1116 - 512 . 27 - 0	Worker's Compensation	420	421	284	0
100 - 1116 - 523 . 32 - 1	Telephone	319	0	12	0
100 - 1116 - 523 . 32 - 5	Postage & Shipping	0	163	0	163
100 - 1116 - 523 . 33 - 0	Advertising	0	0	0	0
100 - 1116 - 523 . 34 - 0	Printing & Binding	2,281	5,944	1,132	5,944
100 - 1116 - 523 . 35 - 0	Travel (Local)	(315)	0	(20)	0
100 - 1116 - 523 . 35 - 9	Department Event	5,015	3,213	343	3,213
100 - 1116 - 531 . 11 - 1	Office Supplies	90	450	103	450
100 - 1116 - 531 . 11 - 2	Operating Supplies	0	130	0	130
100 - 1116 - 531 . 11 - 3	Certificates & Awards	0	100	0	100
	1116 Total	$ 19,718	$ 22,332	$ 9,891	$ 21,633

DEPARTMENT City Council
DIVISION Ward--C--At-Large

	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request
100 - 1117 - 511 . 11 - 0	Salaries & Wages	11,000	11,000	7,404	9,200
100 - 1117 - 512 . 21 - 0	Group Insurance	80	82	75	0
100 - 1117 - 512 . 23 - 0	Medicare	159	159	107	133
100 - 1117 - 512 . 24 - 2	Defined Benefit	2,300	2,301	1,548	2,300
100 - 1117 - 512 . 27 - 0	Worker's Compensation	395	396	266	0
100 - 1117 - 523 . 32 - 1	Telephone	1,198	3,663	12	3,663
100 - 1117 - 523 . 32 - 5	Postage & Shipping	0	63	0	63
100 - 1117 - 523 . 33 - 0	Advertising	444	0	0	0
100 - 1117 - 523 . 34 - 0	Printing & Binding	0	31	0	31
100 - 1117 - 523 . 35 - 0	Travel (Local)	3,929	5,500	2,616	5,500
100 - 1117 - 523 . 35 - 9	Department Event	145	413	0	413
100 - 1117 - 531 . 11 - 1	Office Supplies	877	200	149	200
100 - 1117 - 531 . 11 - 2	Operating Supplies	0	30	319	30
100 - 1117 - 531 . 11 - 3	Certificates & Awards	41	100	0	100
	1117 Total	$ 20,568	$ 23,938	$ 12,495	$ 21,633

DEPARTMENT City Council DIVISION Ward --D--	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request
100 - 1118 - 511 . 11 - 0	Salaries & Wages	11,000	11,000	7,404	9,200
100 - 1118 - 512 . 21 - 0	Group Insurance	6,727	6,711	5,003	0
100 - 1118 - 512 . 23 - 0	Medicare	134	134	88	133
100 - 1118 - 512 . 24 - 2	Defined Benefit	2,300	2,301	1,548	2,300
100 - 1118 - 512 . 27 - 0	Worker's Compensation	393	392	266	0
100 - 1118 - 523 . 32 - 1	Telephone	2,547	1,875	894	1,875
100 - 1118 - 523 . 32 - 5	Postage & Shipping	0	63	0	63
100 - 1118 - 523 . 34 - 0	Printing & Binding	39	59	37	59
100 - 1118 - 523 . 35 - 0	Travel (Local)	5,584	7,260	1,377	7,260
100 - 1118 - 523 . 35 - 9	Department Event	0	413	0	413
100 - 1118 - 531 . 11 - 1	Office Supplies	1,155	200	0	200
100 - 1118 - 531 . 11 - 2	Operating Supplies	0	30	319	30
100 - 1118 - 531 . 11 - 3	Certificates & Awards	0	100	0	100
	1118 Total	$ 29,879	$ 30,538	$ 16,936	$ 21,633

DEPARTMENT City Council DIVISION Ward--D--At-Large	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request
100 - 1119 - 511 . 11 - 0	Salaries & Wages	11,000	11,000	7,404	9,200
100 - 1119 - 512 . 21 - 0	Group Insurance	90	82	414	0
100 - 1119 - 512 . 23 - 0	Medicare	840	840	554	133
100 - 1119 - 512 . 24 - 2	Defined Benefit	0	0	0	2,300
100 - 1119 - 512 . 27 - 0	Worker's Compensation	420	421	284	0
100 - 1119 - 523 . 32 - 1	Telephone	930	2,000	12	2,000
100 - 1119 - 523 . 32 - 5	Postage & Shipping	0	563	0	563
100 - 1119 - 523 . 33 - 0	Advertising	0	0	0	0
100 - 1119 - 523 . 34 - 0	Printing & Binding	3,436	31	54	31
100 - 1119 - 523 . 35 - 0	Travel (Local)	2,195	6,663	1,942	6,663
100 - 1119 - 523 . 35 - 9	Department Event	2,250	413	300	413
100 - 1119 - 531 . 11 - 1	Office Supplies	580	200	103	200
100 - 1119 - 531 . 11 - 2	Operating Supplies	0	30	0	30
100 - 1119 - 531 . 11 - 3	Certificates & Awards	0	100	0	100
	1119 Total	$ 21,741	$ 22,343	$ 11,066	$ 21,633

DEPARTMENT City Council
DIVISION City Clerk

	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request
100 - 1130 - 511 . 11 - 0	Salaries & Wages	197,891	207,090	130,457	162,644
100 - 1130 - 511 . 13 - 0	Overtime	10,916	10,000	3,641	5,000
100 - 1130 - 512 . 21 - 0	Group Insurance	26,582	29,253	20,995	0
100 - 1130 - 512 . 23 - 0	Medicare	2,933	3,067	1,869	2,431
100 - 1130 - 512 . 24 - 2	Defined Benefit	49,552	51,901	32,841	40,661
100 - 1130 - 512 . 25 - 0	Compensated Absences	3,505	0	0	0
100 - 1130 - 512 . 27 - 0	Worker's Compensation	4,093	4,251	2,723	0
100 - 1130 - 521 . 12 - 4	Medical	130	0	0	0
100 - 1130 - 521 . 12 - 9	Other Professional Fees	8,215	230,000	93,687	230,000
100 - 1130 - 522 . 23 - 0	Rentals	6,498	10,000	1,975	0
100 - 1130 - 523 . 32 - 1	Telephone	1,203	1,216	52	0
100 - 1130 - 523 . 32 - 5	Postage & Shipping	48,215	45,000	25,324	50,000
100 - 1130 - 523 . 33 - 0	Advertising	2,055	6,000	5,784	6,000
100 - 1130 - 523 . 34 - 0	Printing & Binding	15	250	0	100
100 - 1130 - 523 . 36 - 0	Dues & Fees	470	400	244	459
100 - 1130 - 523 . 37 - 0	Education & Travel	1,848	2,600	896	3,049
100 - 1130 - 523 . 40 - 0	Uniform & Towel Services	415	725	337	0
100 - 1130 - 531 . 11 - 1	Office Supplies	4,989	4,850	1,895	6,500
100 - 1130 - 531 . 11 - 2	Operating Supplies	8,143	7,021	2,842	0
100 - 1130 - 531 . 11 - 3	Certificates & Awards	49	2,200	0	1,000
100 - 1130 - 531 . 12 - 20	Gas (Natural & Propane)	181	219	0	0
100 - 1130 - 531 . 16 - 0	Small & Safety Equipment	207	1,588	400	0
100 - 1130 - 542 . 23 - 0	Furniture & Fixtures	0	35,550	0	0
100 - 1130 - 542 . 24 - 0	Computers & Hardware	0	250	0	0
100 - 1130 - 579 . 91 - 0	Bank Service Charges	159	250	23	250
	1130 Total	378,264	653,681	325,984	508,094

City Clerk

Budget % Change from FY08: Decrease of 22.3 %

Budget Highlights:

•Proposed Fee for Notary Services (Estimated Revenue-$2,580)

Major Goals and Objectives:

•Develop record retention system for the City ($30-$60K) Start Manuel

•System First using Excel Spreadsheet

•Automated Agenda System ($25-$35K)

City Manager's Office

Budget % Change from FY08: Decrease of 13.8 %

Budget Highlights:

•Reorganization of CMO (Eliminated Deputy CM, Admin Assnt, and Video Production Specialist)
•Enhanced integration of PIO and CMO function
•Further organizational realignment to ensure financial stability
•Strategic implementation and decision making
•City hall Redevelopment

Major Goals and Objectives:

•Management Development Course III for existing 20 staff in MDP Program
•MDP 1 & 2 for next management group
•2 Council Retreats, 2 Management Retreats
•Implementation of a Bi-Annual Assessment of Service Citizen Survey
•Implementation of Monthly Executive Performance Report to Council
•Implementation of Monthly Executive Financial Report to Council
•Facilitate Continuing Operational Improvements
•Produce a Citizen Info Brochure on The FY09 Budget
•Enhance communication about budget process and structure to citizens
•Increased and enhanced usage of Channel 23 & Website
•In-House Customer Service Training Program
•In-House Supervisory Training Program

DEPARTMENT Executive DIVISION City Manager	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request	Personnel	Operating	Capital	Total
100 - 1320 - 511 . 11 - 0	Salaries & Wages	294,880	435,332	334,303	341,814	341,814			341,814
100 - 1320 - 511 . 12 - 0	Temporary Employees	0	2,000	0		0			0
100 - 1320 - 511 . 13 - 0	Overtime	727	1,000	0		0			0
100 - 1320 - 512 . 21 - 0	Group Insurance	22,666	28,563	19,787	0	0			0
100 - 1320 - 512 . 23 - 0	Medicare	4,298	5,564	9,181	4,956	4,956			4,956
100 - 1320 - 512 . 24 - 2	Defined Benefit	57,643	73,551	37,985	85,454	85,454			85,454
100 - 1320 - 512 . 27 - 0	Worker's Compensation	7,722	9,068	9,249	0	0			0
100 - 1320 - 512 . 29 - 1	Car Allowance	5,999	6,000	996	9,000		9,000		9,000
100 - 1320 - 521 . 12 - 4	Medical	270	150	0			0		0
100 - 1320 - 521 . 12 - 9	Other Professional Fees	285,631	182,375	163,501	155,000		155,000		155,000
100 - 1320 - 521 . 13 - 0	Technical Services	7,499	47,300	19,769			0		0
100 - 1320 - 522 . 22 - 1	Equipment	318	638	217	110,000		110,000		110,000
100 - 1320 - 522 . 23 - 0	Rentals	10,397	0	0			0		0
100 - 1320 - 523 . 32 - 1	Telephone	7,763	5,500	396			0		0
100 - 1320 - 523 . 32 - 5	Postage & Shipping	980	700	343	500		500		500
100 - 1320 - 523 . 33 - 0	Advertising	1,634	13,940	13,373			0		0
100 - 1320 - 523 . 34 - 0	Printing & Binding	15,447	10,871	6,862	8,000		8,000		8,000
100 - 1320 - 523 . 35 - 0	Travel (Local)	28	0	0			0		0
100 - 1320 - 523 . 35 - 9	Department Event	4,597	27,667	9,702	14,000		14,000		14,000
100 - 1320 - 523 . 36 - 0	Dues & Fees	2,117	349	315	2,000		2,000		2,000
100 - 1320 - 523 . 37 - 0	Education & Travel	12,121	1,743	3,257	5,500		5,500		5,500
100 - 1320 - 531 . 11 - 1	Office Supplies	6,178	5,091	3,608	4,000		4,000		4,000
100 - 1320 - 531 . 11 - 2	Operating Supplies	1,756	849	601			0		0
100 - 1320 - 531 . 14 - 0	Books & Publications	1,051	1,279	0	350		350		350
100 - 1320 - 542 . 24 - 0	Computers & Hardware	60	0	0			0		0
100 - 1320 - 578 . 80 - 0	Claims & Damages	0	0	219			0		0
	1320 Total	$ 751,782	$ 859,530	$ 633,663	$ 740,574	$432,224	$308,350	$ -	$740,574

Legal

Budget % Change from FY08: Decrease of 14 %

Significant Issues Facing the Department:

•Review of all City ordinances in preparation of those required to be consistent with the new City Charter
•Providing staffing for Civil Service Board
•Providing technical assistance in hiring of permanent City Manager
•Continued support of Ethics Board
•Providing legal support in business model change of Utilities
•Providing assistance in pursuit of SPLOST
•Determining best approach to handling increasing number of Chapter 11 bankruptcy petitions

Differences in 2008 and 2009 Budget:

•Moved Troutman Sanders line item of $201,179 to enterprise fund for work related to water and sewer EPD compliance
•Reduced Dues/Fees from $2,168 to $1,540
•Reduced Education/ Travel from $8,000 to $3,700
•Eliminated operating supplies
•Eliminated overtime
•Increased Other attorneys line item from $208,069 to $339,000 for Civil Service Board needs

DEPARTMENT Executive
DIVISION Legal

	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request	Personnel	Operating	Debt Service / Capital Lease Pmts / Capital	Total
100 - 1326 - 511 . 11 - 0	Salaries & Wages	315,078	292,397	215,172	300,249	300,249			300,249
100 - 1326 - 511 . 13 - 0	Overtime	0	8,000	0	0	0			0
100 - 1326 - 512 . 21 - 0	Group Insurance	24,738	27,198	20,945	0	0			0
100 - 1326 - 512 . 23 - 0	Medicare	7,657	9,119	3,046	4,354	4,354			4,354
100 - 1326 - 512 . 24 - 2	Defined Benefit	44,974	48,052	38,623	56,881	56,881			56,881
100 - 1326 - 512 . 25 - 0	Compensated Absences	1,199	0	0	0	0			0
100 - 1326 - 512 . 26 - 0	Unemployment Insurance	0	0	0	0	0			0
100 - 1326 - 512 . 27 - 0	Worker's Compensation	11,801	13,285	8,628	0	0			0
100 - 1326 - 521 . 12 - 4	Medical	60	361	86	361		361		361
100 - 1326 - 521 . 12 - 5	Legal-Holland & Knight	256,094	155,000	127,923	155,000		155,000		155,000
100 - 1326 - 521 . 12 - 6	Legal-Hawkins & Parnell	130,688	88,000	122,025	88,000		88,000		88,000
100 - 1326 - 521 . 12 - 7	Legal--Other Attorneys	177,397	208,069	259,342	339,000		339,000		339,000
100 - 1326 - 521 . 12 - 9	Other Professional Fees	11,485	111,000	11,427	12,000		12,000		12,000
100 - 1326 - 521 . 12 - 12	Other Legal Costs	212	36,125	55	0		0		0
100 - 1326 - 521 . 12 - 13	Settlement Costs	346,624	375,053	263,197	375,053		375,053		375,053
100 - 1326 - 521 . 12 - 14	Misc. Legal Expenses	7,817	0	7,777	0		0		0
100 - 1326 - 521 . 12 - 15	Hunton & Wms.	19,020	36,125	4,747	25,000		25,000		25,000
100 - 1326 - 521 . 12 - 16	Troutman Sanders	523,237	185,407	201,179	0		0		0
100 - 1326 - 521 . 12 - 17	Jones Day, LLP	57,368	50,000	23,871	50,000		50,000		50,000
100 - 1326 - 521 . 12 - 19	Fincher, Denmark & Wms.	47,031	20,000	31,081	31,000		31,000		31,000
100 - 1326 - 521 . 13 - 0	Technical Services	0	4,279	0	0		0		0
100 - 1326 - 523 . 32 - 1	Telephone	434	1,951	0	0		0		0
100 - 1326 - 523 . 32 - 5	Postage & Shipping	597	723	339	723		723		723
100 - 1326 - 523 . 33 - 0	Advertising	504	0	0	0		0		0
100 - 1326 - 523 . 34 - 0	Printing & Binding	37	0	0	0		0		0
100 - 1326 - 523 . 35 - 0	Travel (Local)	774	1,500	7	2,295		2,295		2,295
100 - 1326 - 523 . 36 - 0	Dues & Fees	2,202	2,168	1,019	1,540		1,540		1,540
100 - 1326 - 523 . 37 - 0	Education & Travel	2,911	8,000	1,190	3,700		3,700		3,700
100 - 1326 - 531 . 11 - 1	Office Supplies	1,799	4,168	1,397	3,500		3,500		3,500
100 - 1326 - 531 . 11 - 2	Operating Supplies	2,089	5,000	0	0		0		0
100 - 1326 - 531 . 14 - 0	Books & Publications	25,320	15,500	16,639	22,420		22,420		22,420
100 - 1326 - 531 . 16 - 0	Small & Safety Equipment	0	1,810	0	0		0		0
100 - 1326 - 542 . 23 - 0	Furniture & Fixtures	847	2,000	0	0		0		0
100 - 1326 - 542 . 24 - 0	Computers & Hardware	0	1,460	0	0		0		0
	1326 Total	$ 2,019,994	$ 1,711,750	$ 1,359,715	$ 1,471,076	$ 361,484	$1,109,592	$ -	$1,471,076

Boards & Commissions

Budget % Change from FY08: Decrease of 76.8 %

Budget Highlights:

•Proposal to eliminate stipend paid to Boards and Commisions, except for Main Street Board, Ethics Advisory Committee, and Alcohol Licenses Review Board

Boards and Commissions	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request
100 - 1330 - 511 . 11 - 0	Salaries & Wages	550	600	400	
100 - 1330 - 512 . 23 - 0	Medicare	73	30	31	-
1330 Total DEPARTMENT Executive	DIVISION Budget Committee	623	630	431	-
100 - 1331 - 511 . 11 - 0	Salaries & Wages	2,700	5,650	1,800	
100 - 1331 - 512 . 23 - 0	Medicare	207	283	138	-
1331 Total DEPARTMENT Executive	DIVISION Building Authority	2,907	5,933	1,938	-
100 - 1332 - 511 . 11 - 0	Salaries & Wages	1,550	5,400	-	
100 - 1332 - 512 . 23 - 0	Medicare	119	270	-	-
1332 Total DEPARTMENT Executive	DIVISION Cable Commission	1,669	5,670	-	-
100 - 1333 - 511 . 11 - 0	Salaries & Wages	4,000	5,400	4,400	
100 - 1333 - 512 . 23 - 0	Medicare	306	270	337	-
1333 Total DEPARTMENT Executive	DIVISION Cultural Enrichment Comm	4,306	5,670	4,737	-
100 - 1335 - 511 . 11 - 0	Salaries & Wages	4,650	5,400	3,750	
100 - 1335 - 512 . 23 - 0	Medicare	356	270	287	-
1335 Total DEPARTMENT Executive	DIVISION Development Authority	5,006	5,670	4,037	-
100 - 1337 - 511 . 11 - 0	Salaries & Wages	2,600	5,400	3,350	
100 - 1337 - 512 . 23 - 0	Medicare	199	270	256	-
1337 Total DEPARTMENT Executive	DIVISION Parks & Rec Advisory Comm	2,799	5,670	3,606	-
100 - 1338 - 511 . 11 - 0	Salaries & Wages	18,100	10,800	7,000	
100 - 1338 - 512 . 23 - 0	Medicare	1,385	540	536	-
1338 Total DEPARTMENT Executive	DIVISION Planning & Zoning	19,485	11,340	7,536	-
100 - 1339 - 511 . 11 - 0	Salaries & Wages	450	600	200	
100 - 1339 - 512 . 23 - 0	Medicare	34	30	15	-
1339 Total DEPARTMENT Executive	DIVISION Finance Committee	484	630	215	-
100 - 1340 - 511 . 11 - 0	Salaries & Wages	2,500	5,400	2,400	8,400

Boards and Commissions	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request
100 - 1340 - 512 . 23 - 0	Medicare	161	270	184	-
1340 Total DEPARTMENT Executive	DIVISION Main Street Board	2,661	5,670	2,584	8,400
100 - 1341 - 511 . 11 - 0	Salaries & Wages	1,100	3,000	-	3,000
100 - 1341 - 512 . 23 - 0	Medicare	84	240	-	-
1341 Total DEPARTMENT Executive	DIVISION Ethics Advisory COmmittee	1,184	3,240	-	3,000
100 - 1343 - 511 . 11 - 0	Salaries & Wages	1,050	3,000	350	3,600
100 - 1343 - 512 . 23 - 0	Medicare	80	240	27	-
100 - 1343 - 521 . 12 - 7	Legal--Other Attorneys	-	11,520	-	-
1343 Total DEPARTMENT Executive	DIVISION Alcohol Licenses Review B	1,130	14,760	377	3,600

Finance

Budget % Change from FY08: Decrease of 45.9 % (Combined budget from Finance & Accounting)

Budget Highlights:

- Consolidates Finance & Accounting Departments
- Eliminates 3 Positions (Assnt. Finance Director, Accounting Coordinator, Accounts Payable Clerk)
- Converts Property Account Position to Budget Analyst Position
- Moved out $142,000 in non-departmental capital costs

DEPARTMENT Non Departmental
DIVISION Financial Administration

	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request	Personnel	Operating	Debt Service / Capital Lease Pmts / Capital	Total
100 - 1510 - 511 . 11 - 0	Salaries & Wages	346,524	330,004	88,167	394,492	394,492			394,492
100 - 1510 - 511 . 12 - 0	Temporary Employees	-	2,000	-	-	-			-
100 - 1510 - 511 . 13 - 0	Overtime	5,089	2,000	-	-	-			-
100 - 1510 - 512 . 21 - 0	Group Insurance	30,800	37,210	11,103	0	-			-
100 - 1510 - 512 . 23 - 0	Medicare	6,999	9,372	1,239	5,720	5,720			5,720
100 - 1510 - 512 . 24 - 2	Defined Benefit	64,611	78,498	17,066	98,623	98,623			98,623
100 - 1510 - 512 . 25 - 0	Compensated Absences	14,397	-	-	0	-			-
100 - 1510 - 512 . 27 - 0	Worker's Compensation	6,851	7,178	646	-	-			-
100 - 1510 - 521 . 12 - 1	Accounting	100,139	125,000	119,239	120,000		120,000		120,000
100 - 1510 - 521 . 12 - 4	Medical	170	-	-	-		-		-
100 - 1510 - 521 . 12 - 9	Other Professional Fees	72,969	71,526	84,771	15,000		15,000		15,000
100 - 1510 - 521 . 12 - 21	Amort. Debt Issue	129	9,000	-	9,000		9,000		9,000
100 - 1510 - 522 . 22 - 1	Equipment	1,390	-	846	1,200		1,200		1,200
100 - 1510 - 522 . 22 - 2	Buildings	228	400	-	-		-		-
100 - 1510 - 522 . 23 - 21	Land & Building	41,922	89,450	74,678	11,000		11,000		11,000
100 - 1510 - 523 . 32 - 1	Telephone	6,306	2,800	455	-		-		-
100 - 1510 - 523 . 32 - 5	Postage & Shipping	1,207	850	781	250		250		250
100 - 1510 - 523 . 33 - 0	Advertising	695	1,200	-	-		-		-
100 - 1510 - 523 . 34 - 0	Printing & Binding	2,500	3,800	-	4,000		4,000		4,000
100 - 1510 - 523 . 35 - 0	Travel (Local)	133	100	108	100		100		100
100 - 1510 - 523 . 36 - 0	Dues & Fees	2,468	2,200	918	300		300		300
100 - 1510 - 523 . 37 - 0	Education & Travel	5,806	4,010	6,831	1,000		1,000		1,000
100 - 1510 - 531 . 11 - 1	Office Supplies	373	3,596	1,049	4,000		4,000		4,000
100 - 1510 - 531 . 11 - 2	Operating Supplies	36,987	41,560	63,474	-		-		-
100 - 1510 - 531 . 11 - 4	Special Events General	65	550	-	-		-		-
100 - 1510 - 531 . 12 - 20	Gas (Natural & Propane)	3,197	-	913	400		400		400
100 - 1510 - 531 . 14 - 0	Books & Publications	3,246	2,000	719	500		500		500
100 - 1510 - 542 . 24 - 0	Computers & Hardware	-	2,000	-	-		-		-
100 - 1510 - 582 . 22 - 50	Capital Improv Lease	-	89,213	-	-			-	-
100 - 1510 - 582 . 22 - 51	Principal Lease	-	47,435	-	-			-	-
	1510 Total	755,201	962,952	473,002	665,585	498,835	166,750	-	665,585

Property Tax

Budget % Change from FY08: Decrease of 100 %

Budget Highlights:

- Proposal to outsource tax division to Fulton County

DEPARTMENT Non Departmental DIVISION Property Tax Division	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request
100 - 1515 - 511 . 11 - 0	Salaries & Wages	49,611	141,118	81,137	93,386
100 - 1515 - 511 . 13 - 0	Overtime	1,171	2,000	0	
100 - 1515 - 512 . 21 - 0	Group Insurance	1,391	12,561	2,850	0
100 - 1515 - 512 . 23 - 0	Medicare	1,749	3,163	2,294	1,354
100 - 1515 - 512 . 24 - 2	Defined Benefit	8,478	26,498	15,714	23,347
100 - 1515 - 512 . 25 - 0	Compensated Absences	2,074	0	0	0
100 - 1515 - 512 . 27 - 0	Worker's Compensation	127	2,423	200	
100 - 1515 - 521 . 12 - 9	Other Professional Fees	16,200	0	17,334	
100 - 1515 - 521 . 13 - 0	Technical Services	0	17,000	0	
100 - 1515 - 522 . 23 - 21	Land & Building	0	15,393	0	
100 - 1515 - 523 . 32 - 5	Postage & Shipping	0	5,000	0	
100 - 1515 - 531 . 11 - 1	Office Supplies	0	1,000	82	
100 - 1515 - 531 . 11 - 2	Operating Supplies	100	10,000	280	
100 - 1515 - 531 . 12 - 20	Gas (Natural & Propane)	147	1,948	0	
100 - 1515 - 542 . 24 - 0	Computers & Hardware	0	1,000	0	
	1515 Total	81,048	239,104	119,891	

2009
Manager's
Proposed
Buydget

0

Contracts & Procurement

Budget % Change from FY08: Decrease of 1.4 %

Budget Highlights:

- Savings of $20,203 in Operations from previous year
- New Revenue Stream- Facilitate CIty Auctions

FY09 Opportunities:

- Compliance of City's Procurement Municode
- Training & Accountability
- Cost Savings & Procurement Efficiencies
- Consultant with department heads to initiate annual contracts to receive greater savings and efficiency
- Monitor existing contracts for compliance and value
- Tract cost savings and cost avoidance
- Streamline warehouse operations by discontinuing obsolete/slow moving items
- Hold quarterly auctions to generate City revenue

DEPARTMENT DIVISION	Non Departmental Purchasing	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request	2009 Recommended	Personnel	Operating	Debt Service / Capital Lease Pmts / Capital	Total
100 - 1517 -	511 . 11 - 0	Salaries & Wages	215,753	221,888	144,443	263,002	263,002	263,002			263,002
100 - 1517 -	511 . 13 - 0	Overtime	1,800	3,200	978	3,200	0	0			0
100 - 1517 -	512 . 21 - 0	Group Insurance	14,061	14,978	9,315	0	0	0			0
100 - 1517 -	512 . 23 - 0	Medicare	3,107	3,196	2,056	3,860	3,814	3,814			3,814
100 - 1517 -	512 . 24 - 2	Defined Benefit	54,656	56,650	33,058	65,751	49,506	49,506			49,506
100 - 1517 -	512 . 25 - 0	Compensated Absences	2,238	0	0	0	0	0			0
100 - 1517 -	512 . 27 - 0	Worker's Compensation	4,105	4,173	2,664	4,173	0	0			0
100 - 1517 -	521 . 12 - 4	Medical	40	361	85	0	85		85		85
100 - 1517 -	521 . 13 - 0	Technical Services	325	600	0	600	0		0		0
100 - 1517 -	522 . 21 - 30	Custodial	0	506	0	0	0		0		0
100 - 1517 -	522 . 22 - 1	Equipment	767	1,000	863	2,500	0		0		0
100 - 1517 -	522 . 22 - 2	Buildings	10	0	14	250	0		0		0
100 - 1517 -	522 . 22 - 4	Vehicles	0	200	0	1,500	0		0		0
100 - 1517 -	523 . 32 - 1	Telephone	1,468	3,035	16	0	0		0		0
100 - 1517 -	523 . 32 - 3	Cellular Phones & Radios	0	600	0	0	0		0		0
100 - 1517 -	523 . 32 - 5	Postage & Shipping	136	300	578	500	250		250		250
100 - 1517 -	523 . 33 - 0	Advertising	256	750	0	1,500	0		0		0
100 - 1517 -	523 . 36 - 0	Dues & Fees	0	400	330	500	450		450		450
100 - 1517 -	523 . 37 - 0	Education & Travel	0	4,150	0	4,150	0		0		0
100 - 1517 -	531 . 11 - 1	Office Supplies	268	500	342	500	350		350		350
100 - 1517 -	531 . 11 - 2	Operating Supplies	1,697	1,000	1,239	1,500	1,000		1000		1,000
100 - 1517 -	531 . 11 - 40	Uniforms	0	800	0	300	500		500		500
100 - 1517 -	531 . 12 - 20	Gas (Natural & Propane)	15,510	10,101	10,848	12,000	10,101		10101		10,101
100 - 1517 -	531 . 14 - 0	Books & Publications	0	180	0		0		0		0
100 - 1517 -	531 . 16 - 0	Small & Safety Equipment	160	442	0	500	0		0		0
100 - 1517 -	531 . 99 - 99	Inventory (Over) Under	(141,654)	2,168	(732)	0	0		0		0
100 - 1517 -	542 . 24 - 0	Computers & Hardware	0	1,700	934	2,000	0		0		0
100 - 1517 -	551 . 12 - 0	Vehicles	688	0	0		0		0		0
		1517 Total	175,391	332,878	207,031	368,285	329,057	**316,321**	**12,736**	**0**	**329,057**

Information Technology

Budget % Change from FY08: Increase of 71.7 %

Major Changes FY09:

- IT Dept
- All Communications in IT Dept
- All printing in IT Dept

Major Goals and Objectives:

SAVE

S– Sustain

Maintain current equipment

Minimize inventory to keep costs down

Restrict IT projects to critical needs

A– Analyze

Keep Technology in hands of IT

Consolidate multiple contracts into single contract

Review current technology uses

Identify cost savings

V– Virtualize

Maximize IT Investments using shared resource technologies (Virtual Server, Virtual Desktop, Fax Server Technologies)

E– Educate

Educate staff in new technologies

DEPARTMENT Non Departmental DIVISION Information Resources	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request	2009 Recommenced	Personnel	Operating	Debt Service / Capital Lease Pmts / Capital	Total
100 - 1535 - 511 . 11 - 0	Salaries & Wages	320,265	253,083	237,329	253,083	303,068	303,068			303,068
100 - 1535 - 511 . 13 - 0	Overtime	0	3,000	185		0	0			0
100 - 1535 - 512 . 21 - 0	Group Insurance	10,369	8,399	6,646	0	0	0			0
100 - 1535 - 512 . 23 - 0	Medicare	3,569	2,813	2,205	3,670	4,394	4,394			4,394
100 - 1535 - 512 . 24 - 2	Defined Benefit	62,341	49,153	38,473	63,271	75,767	75,767			75,767
100 - 1535 - 512 . 25 - 0	Compensated Absences	5,002	0	0	0	0	0			0
100 - 1535 - 512 . 27 - 0	Worker's Compensation	6,659	5,164	5,119	5,164	0	0			0
100 - 1535 - 521 . 12 - 4	Medical	0	100	0	100	100		100		100
100 - 1535 - 521 . 12 - 9	Other Professional Fees	20,850	5,253	1,500	8,405	8,405		8,405		8,405
100 - 1535 - 521 . 13 - 0	Technical Services	27,223	60,721	22,542	44,172	96,424		96,424		96,424
100 - 1535 - 522 . 22 - 1	Equipment	25,663	21,013	19,748	159,873	152,986		152,986		152,986
100 - 1535 - 522 . 22 - 2	Buildings	12,699	7,355	4,989	7,354	5,253		5,253		5,253
100 - 1535 - 523 . 32 - 1	Telephone	39,664	900	217,956	441,016	382,816		382,816		382,816
100 - 1535 - 523 . 32 - 3	Cellular Phones & Radios	0	5,674	208,422	75,645	75,645		75,645		75,645
100 - 1535 - 523 . 32 - 4	T-1 & Frame Relay	186,517	141,205	13,467	191,634	176,505		176,505		176,505
100 - 1535 - 523 . 32 - 5	Postage & Shipping	445	0	0	0	0		0		0
100 - 1535 - 523 . 37 - 0	Education & Travel	883	14,175	24,926	36,456	2,647		2,647		2,647
100 - 1535 - 523 . 38 - 50	Software & Maint.	211,108	291,406	55,081	381,076	334,074		334,074		334,074
100 - 1535 - 531 . 11 - 1	Office Supplies	1,036	2,000	561	2,101	2,101		2,101		2,101
100 - 1535 - 531 . 11 - 2	Operating Supplies	7,507	20,000	19,832	20,802	20,802		20,802		20,802
100 - 1535 - 531 . 12 - 20	Gas (Natural & Propane)	3,017	2,423	1,589	3,362	3,362		3,362		3,362
100 - 1535 - 531 . 16 - 0	Small & Safety Equipment	0	400	0	420	420		420		420
100 - 1535 - 542 . 24 - 0	Computers & Hardware	206,589	180,393	29,017	348,458	200,889		200,889		200,889
	1535 Total	1,151,406	1,074,630	909,586	2,046,061	1,845,658	383,229	1,462,429	0	1,845,658

Human Resources

Budget % Change from FY08: Decrease of 18 %

Budget Highlights:

- No capital requests, grant funding, or request for new positions
- Elimination of one temporary position
- Decrease or elimination of funding for many accounts
- Establishment of Employee Recognition Program
- Enhancing Pre-employment Screening at Minimal Costs
- Branding COE as an Employer of Choice

Major Goals and Objectives:

- Revision of Policy and Procedures Manual
- Establishing Employee Recognition Program
- Implementing New Timekeeping System (KRONOS)
- Expanding Our Pre-employment Screening
- Develop a Comprehensive Training Program
- Reviewing HR Vendors and Plans to Achieve Optimal Costs
- Enhanced Recruitment and HR Branding
-

DEPARTMENT Non Departmental DIVISION Human Resources	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request	Recommended	Personnel	Operating	Debt Service / Capital Lease Pmts / Capital	Total
100 - 1540 - 511 . 11 - 0	Salaries & Wages	294,668	305,909	184,222	355,909	343,114	343,114			343,114
100 - 1540 - 511 . 13 - 0	Overtime	93	0	93	-	-	-			-
100 - 1540 - 512 . 21 - 0	Group Insurance	25,011	27,281	16,826	0	0	-			-
100 - 1540 - 512 . 23 - 0	Medicare	4,177	4,331	2,608	5,161	4,975	4,975			4,975
100 - 1540 - 512 . 24 - 2	Defined Benefit	73,892	76,847	41,656	88,977	71,377	71,377			71,377
100 - 1540 - 512 . 25 - 0	Compensated Absences	7,229	0	0	0	0	-			-
100 - 1540 - 512 . 26 - 0	Unemployment Insurance	293	0	0	15,000	15,000	15,000			15,000
100 - 1540 - 512 . 27 - 0	Worker's Compensation	33,616	49,646	92,485	100,000	-	-			-
100 - 1540 - 512 . 28 - 0	Banker's Trust	1,061,346	900,000	522,000	1,052,638	704,240		704,240		704,240
100 - 1540 - 521 . 12 - 4	Medical	40	300	85	300	300		300		300
100 - 1540 - 521 . 12 - 9	Other Professional Fees	23,983	25,000	27,420	30,000	30,000		30,000		30,000
100 - 1540 - 522 . 22 - 1	Equipment	3,359	8,200	1,078	8,200	-		-		-
100 - 1540 - 522 . 23 - 20	Rental of Equip	0	8,200	0	-	-		-		-
100 - 1540 - 522 . 23 - 21	Land & Building	26,060	0	28,804	-	6,900		6,900		6,900
100 - 1540 - 523 . 31 - 0	Insurance/Adjustments	10,000	14,000	20,000	26,000	-		-		-
100 - 1540 - 523 . 32 - 1	Telephone	2,989	2,450	22	2,500	-		-		-
100 - 1540 - 523 . 32 - 5	Postage & Shipping	141	750	130	750	-		-		-
100 - 1540 - 523 . 33 - 0	Advertising	16,900	14,000	9,500	14,000	14,000		14,000		14,000
100 - 1540 - 523 . 34 - 0	Printing & Binding	0	4,500	0	4,500	4,500		4,500		4,500
100 - 1540 - 523 . 35 - 0	Travel (Local)	0	2,000	0	1,000	500		500		500
100 - 1540 - 523 . 36 - 0	Dues & Fees	475	2,000	330	2,000	2,000		2,000		2,000
100 - 1540 - 523 . 37 - 0	Education & Travel	957	3,000	472	3,000	3,000		3,000		3,000
100 - 1540 - 531 . 11 - 1	Office Supplies	1,999	3,000	1,369	3,000	3,000		3,000		3,000
100 - 1540 - 531 . 11 - 2	Operating Supplies	2,671	2,800	2,844	2,800	2,800		2,800		2,800
100 - 1540 - 531 . 11 - 3	Certificates & Awards	0	11,217	0	11,217	-		-		-
100 - 1540 - 531 . 14 - 0	Books & Publications	0	2,200	0	2,200	2,200		2,200		2,200
100 - 1540 - 531 . 16 - 0	Small & Safety Equipment	3,403	500	26	500	500		500		500
100 - 1540 - 541 . 21 - 1	Office Machines	0	7,500	0	7,500	-		-		-
100 - 1540 - 542 . 24 - 0	Computers & Hardware	0	2,000	0	2,000	-		-		-
	1540 Total	1,593,302	1,477,631	951,970	1,739,152	1,208,405	434,466	773,940	-	1,208,405

Non- Departmental

Budget % Change from FY08: Increase of 41.6 %

Budget Highlights:

- Increase due to transfer of all insurance, benefits, and workman's comp for the City to this account
- Funds will be allocated to departments/divisions once staff finalizes strategic plan of action

DEPARTMENT Non Departmental
DIVISION Non Departmental

	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request	Personnel	Operating	Debt Service / Capital Lease Pmts / Capital	Total
100 - 1599 - 511 . 11 - 0	Salaries & Wages	100,000	347,511	50,000		0			0
100 - 1599 -	Defined Benefits- Active				2,143,072	2,143,072			2,143,072
100 - 1599 - 512 . 27 - 0	Worker's Compensation				720,670	720,670			720,670
100 - 1599 - 521 . 12 - 9	Other Professional Fees	0	50,000	160,840			0		0
100 - 1599 - 521 . 13 - 0	Technical Services	4,700	50,000	59,432			0		0
100 - 1599 - 523 . 31 - 1	General Liability	135,747	750,000	788,042			800,000		800,000
100 - 1599 - 523 . 32 - 1	Telephone	52	99,615	0			0		0
100 - 1599 - 531 . 11 - 4	Special Events General	0	15,000	0			0		0
100 - 1599 - 578 . 80 - 0	Claims & Damages	73,938	200,000	12,520			0		0
100 - 1599 - 579 . 22 - 0	Interest Exp./Cap.Leases	24,799	25,630	19,803			0		0
100 - 1599 - 579 . 23 - 0	Prinicpal Lease	69,890	134,677	57,669	103,296		0	103,296	103,296
100 - 1599 - 579 . 30 - 0	Contribution to Cash Rese	0	325,161	0			0		0
100 - 1599 - 579 . 91 - 0	Bank Service Charges	248,580	30,000	0			0		0
100 - 1599 - 579 . 91 - 21	Interest Expense	300,706	500,000	0			0		0
100 - 1599 - 611 . 10 - 5	Transfer to Clean Comm	120,000	132,000	150,000			0		0
	1599 Total	1,078,412	2,659,594	1,298,307	2,967,038	2,863,741	800,000	103,296	3,767,038

Municipal

Budget % Change from FY08: Decrease of 19.6 %

Budget Highlights:

- Eliminated Court Administrator position
- New Software for courts system
- Development of Standard Operating Procedures
- Outsourcing Probation office: Eliminate 3 positions

Major Challenges:

- Training of Court department staff
- Maintaining current certifications to fulfill functions of the court
- Update court software to maintain accurate data and reporting
- Record Maintenance
- Staffing levels

DEPARTMENT Judicial DIVISION Municipal Court	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request	Personnel	Operating	Debt Service / Capital Lease Pmts / Capital	Total
100 - 2650 - 511 . 11 - 0	Salaries & Wages	436,273	452,463	280,106	427,946	**379,113**			**379,113**
100 - 2650 - 511 . 13 - 0	Overtime	2,649	4,000	3,227	5,000	**5,000**			**5,000**
100 - 2650 - 512 . 21 - 0	Group Insurance	53,764	58,666	28,151	0	**0**			**0**
100 - 2650 - 512 . 23 - 0	Medicare	6,669	6,929	4,650	6,278	**6,278**			**6,278**
100 - 2650 - 512 . 24 - 2	Defined Benefit	81,611	85,041	50,730	93,191	**93,191**			**93,191**
100 - 2650 - 512 . 25 - 0	Compensated Absences	4,564	0	0	0	**0**			**0**
100 - 2650 - 512 . 26 - 0	Unemployment Insurance	0	0	3,520	0	**0**			**0**
100 - 2650 - 512 . 27 - 0	Worker's Compensation	8,596	8,816	8,272	0	**0**			**0**
100 - 2650 - 521 . 12 - 3	Legal-P'Tree Law-Couch	2,280	0	0	0		**0**		**0**
100 - 2650 - 521 . 12 - 4	Medical	400	361	145	200		**200**		**200**
100 - 2650 - 521 . 12 - 14	Misc. Legal Expenses	57,221	101,000	47,633	101,000		**101,000**		**101,000**
100 - 2650 - 522 . 22 - 1	Equipment	5,995	5,468	887	0		**0**		**0**
100 - 2650 - 523 . 32 - 1	Telephone	4,478	4,613	185	0		**0**		**0**
100 - 2650 - 523 . 33 - 0	Advertising	0	0	240	500		**500**		**500**
100 - 2650 - 523 . 34 - 0	Printing & Binding	403	1,000	0	0		**0**		**0**
100 - 2650 - 523 . 37 - 0	Education & Travel	2,864	3,445	2,805	5,500		**5,500**		**5,500**
100 - 2650 - 531 . 11 - 1	Office Supplies	1,261	1,573	1,284	1,673		**1,673**		**1,673**
100 - 2650 - 531 . 11 - 2	Operating Supplies	9,739	6,300	2,182	6,500		**6,500**		**6,500**
100 - 2650 - 531 . 14 - 0	Books & Publications	810	1,156	425	1,000		**1,000**		**1,000**
100 - 2650 - 542 . 21 - 1	Office Machines	1,767	6,000	5,598	0		**0**		**0**
	2650 Total	681,344	746,831	440,040	648,787	**483,581**	**116,373**	**0**	**599,954**

Police
(Police Administration, E-911, Jail)

Budget % Change from FY08: Decrease of 8 % (Combined)

Budget Highlights:

Personnel Changes

•Eliminate Administrative Assistant position in the Office of the Chief of Police, Eliminate two Crossing Guards positions, Eliminate the Cook position in the Municipal Jail, Eliminate Assistant Chief Position, Eliminate 1 Deputy Chief Position, Downgrade of Police Major Position, Eliminate 4 police Lieutenants, Eliminate one Police Sergeant, Addition of Police Captain, Addition of 4 Police Officers

•Overall Savings: **$295,000 (Without Benefits)**

Process Revisions

•Purchased equipment to implement electronic ticketing

New Services/Programs

•Implemented a summer initiative program to help stem the tide of gang violence and foster a summer of fun and productivity aimed at teaching life skills, mentorship, entrepreneurship, and opening intergenerational dialogue amongst our most at risk, youth and seniors

•Established an Anti-Gang Violence Investigative Unit to create a gang data bank to track and address gang related crime.

Capital Plans/Purchases

•Planned purchase of a commercial washer to replace the malfunctioning model in Municipal Jail

Police
(Police Administration, E-911, Jail)

Budget % Change from FY08: Decrease of 8 % (Combined)

Major Goals and Objectives:

- 5% decrease in crime
- Purchase of new technology to improve investigative and crime reduction functions
- Maintain a balanced budget
- To provide exceptional customer service
- Focus on customer satisfaction and safety
- Promote excellence in employee development
- Conduct effective business management

DEPARTMENT Police Administration DIVISION Police Administration	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request	Personnel	Operating	Grants Matching 250	Debt Service / Capital Lease Pmts / Capital	Total
100 - 3210 - 511 . 11 - 0	Salaries & Wages	6,043,321	6,357,403	4,083,817	6,587,462	**6,587,462**				**6,587,462**
100 - 3210 - 511 . 13 - 0	Overtime	563,580	528,000	391,704	*428,000*	**428,000**				**428,000**
100 - 3210 - 512 . 21 - 0	Group Insurance	712,220	784,826	481,543	0	**0**				**0**
100 - 3210 - 512 . 23 - 0	Medicare	101,904	107,028	74,269	101,724	**101,724**				**101,724**
100 - 3210 - 512 . 24 - 2	Defined Benefit	1,461,429	1,571,720	972,206	1,630,566	**1,630,566**				**1,630,566**
100 - 3210 - 512 . 25 - 0	Compensated Absences	84,418	0	0	0	**0**				**0**
100 - 3210 - 512 . 26 - 0	Unemployment Insurance	0	27,106	0	27,106	**27,106**				**27,106**
100 - 3210 - 512 . 27 - 0	Worker's Compensation	196,951	210,026	136,375	0	**0**				**0**
100 - 3210 - 512 . 29 - 0	Uniform Allowance	78,100	80,000	0	70,000		**70,000**			**70,000**
100 - 3210 - 521 . 12 - 4	Medical	22,692	10,500	16,984	16,596		**16,596**			**16,596**
100 - 3210 - 521 . 12 - 9	Other Professional Fees	16,838	7,500	8,101	7,500		**7,500**	**35,813**		**43,313**
100 - 3210 - 521 . 13 - 0	Technical Services	13,261	12,600	13,160	14,000		**14,000**			**14,000**
100 - 3210 - 522 . 22 - 1	Equipment	16,934	16,000	9,593	16,000		**16,000**	**16,250**		**32,250**
100 - 3210 - 522 . 22 - 2	Buildings	22,985	15,000	14,611	18,000		**18,000**			**18,000**
100 - 3210 - 522 . 22 - 4	Vehicles	23,661	4,700	7,213	7,500		**7,500**			**7,500**
100 - 3210 - 523 . 23 - 20	Rental of Equip & Vehicle	102	650	184	500		**500**			**500**
100 - 3210 - 523 . 32 - 1	Telephone	58,600	32,000	14,630	0		**0**			**0**
100 - 3210 - 523 . 32 - 5	Postage & Shipping	518	415	88	300		**300**			**300**
100 - 3210 - 523 . 33 - 0	Advertising	904	800	10	500		**500**			**500**
100 - 3210 - 523 . 34 - 0	Printing & Binding	3,002	4,500	4,564	5,000		**5,000**			**5,000**
100 - 3210 - 523 . 36 - 0	Dues & Fees	1,721	1,830	490	1,000		**1,000**			**1,000**
100 - 3210 - 523 . 37 - 0	Education & Travel	20,929	13,000	8,310	10,000		**10,000**			**10,000**
100 - 3210 - 531 . 11 - 1	Office Supplies	10,691	9,500	4,531	9,500		**9,500**			**9,500**
100 - 3210 - 531 . 11 - 2	Operating Supplies	35,703	27,000	22,360	25,000		**25,000**			**25,000**
100 - 3210 - 531 . 11 - 3	Certificates & Awards	2,315	650	0	1,000		**1,000**			**1,000**
100 - 3210 - 531 . 11 - 40	Uniforms	7,067	3,000	6,287	12,000		**12,000**			**12,000**
100 - 3210 - 531 . 12 - 15	HVAC and Electricity	3,728	10,000	4,948	7,000		**7,000**			**7,000**
100 - 3210 - 531 . 12 - 20	Gas (Natural & Propane)	28,700	22,004	23,620	25,000		**25,000**			**25,000**
100 - 3210 - 531 . 12 - 70	Fuel (Diesel/Unleaded)	238,637	175,000	197,897	250,000		**250,000**			**250,000**
100 - 3210 - 531 . 14 - 0	Books & Publications	839	650	480	650		**650**			**650**
100 - 3210 - 531 . 16 - 0	Small & Safety Equipment	2,808	6,200	1,491	2,500		**2,500**			**2,500**
100 - 3210 - 542 . 22 - 0	Vehicles	12,637	0	0	60,000		**60,000**			**60,000**
100 - 3210 - 542 . 24 - 0	Computers & Hardware	230	1,000	0	500		**500**			**500**
100 - 3210 - 551 . 12 - 0	Vehicles	483,767	0	(1,996)	0		**0**			**0**
100 - 3210 - 578 . 80 - 0	Claims & Damages	135,842	101,289	71,420	101,289		**101,289**			**101,289**
100 - 3210 - 579 . 22 - 0	Interest Exp./Cap.Leases	92,641	21,443	9,861	0				**0**	**0**
100 - 3210 - 579 . 23 - 0	Principal Lease	123,779	187,327	104,715	152,767				**152,767**	**152,767**
	3210 Total	10,623,454	10,350,667	6,683,467	9,588,960	**8,774,858**	**661,335**	**52,063**	**152,767**	**9,641,023**

DEPARTMENT Police Administration DIVISION E-911Communications	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request	General Fund Personnel	E-911 Funded	General Fund Operating	E-911 Funded Operating	Grants Matching 250	Capital	Total
215 - 3800 - 511 . 11 - 0	Salaries & Wages	492,889	545,323	370,743	542,222	62,438	**479,784**					**542,222**
215 - 3800 - 511 . 13 - 0	Overtime	62,552	60,000	55,237	*60,000*		**60,000**					**60,000**
215 - 3800 - 512 . 21 - 0	Group Insurance	75,221	84,348	57,808	0		**0**					**0**
215 - 3800 - 512 . 23 - 0	Medicare	7,897	8,943	5,967	8,732	905	7,827					**8,732**
215 - 3800 - 512 . 24 - 2	Defined Benefit	125,535	139,239	93,156	135,556	15,610	119,946					**135,556**
215 - 3800 - 512 . 25 - 0	Compensated Absences	3,260	0	0	0		**0**					**0**
215 - 3800 - 512 . 26 - 0	Unemployment Insurance	0	0	0	0		**0**					**0**
215 - 3800 - 512 . 27 - 0	Worker's Compensation	3,143	13,556	2,248	0		**0**					**0**
215 - 3800 - 512 . 29 - 0	Uniform Allowance	8,100	8,600	0	0				**0**			**0**
215 - 3800 - 521 . 12 - 4	Medical	170	350	0	260			**260**				**260**
215 - 3800 - 521 . 12 - 9	Other Professional Fees			0	0				**0**			**0**
215 - 3800 - 521 . 13 - 0	Technical Services	0	0	0	0				**0**			**0**
215 - 3800 - 522 . 22 - 1	Equipment	63,801	82,000	24,458	50,000				**50,000**			**50,000**
215 - 3800 - 522 . 22 - 4	Vehicles	0	0	0	0				**0**			**0**
215 - 3800 - 523 . 23 - 20	Rental of Equip & Vehicle	5,077	4,650	2,820	0				**0**			**0**
215 - 3800 - 523 . 32 - 1	Telephone	69,196	118,198	57,909	93,697			**93697**				**93,697**
215 - 3800 - 523 . 34 - 0	Printing & Binding		0	0	0				**0**			**0**
215 - 3800 - 523 . 36 - 0	Dues & Fees	566	650	208	650			**650**				**650**
215 - 3800 - 523 . 37 - 0	Education & Travel	6,773	5,000	1,361	5,000				**5,000**			**5,000**
215 - 3800 - 531 . 11 - 1	Office Supplies	4,711	4,000	2,152	4,000			**4000**				**4,000**
215 - 3800 - 531 . 11 - 2	Operating Supplies	2,932	4,000	1,697	4,000			**4000**				**4,000**
215 3800 542 21 0	Machinery	200			200				**200**			**200**
215 - 3800 - 542 . 24 - 0	Computers & Hardware	1,486	1,500		1,500				**1,500**			**1,500**
	3800 Total	933,508	1,080,357	675,763	905,817	78,953	**667,557**	**102,607**	**56,700**	**0**	**0**	**905,817**

DEPARTMENT Police Administration DIVISION Jail Division	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request	**Personnel**	**Operating**	**Grants Matching 250**	Debt Service / Capital Lease Pmts / Capital	**Total**
100 - 3226 - 511 . 11 - 0	Salaries & Wages	546,886	602,989	336,675	607,689	607,689				**607,689**
100 - 3226 - 511 . 13 - 0	Overtime	54,264	40,000	36,755	40,000	40,000				**40,000**
100 - 3226 - 512 . 21 - 0	Group Insurance	83,546	96,528	47,858	0	0				**0**
100 - 3226 - 512 . 23 - 0	Medicare	8,500	9,479	5,214	9,391	9,391				**9,391**
100 - 3226 - 512 . 24 - 2	Defined Benefit	139,852	153,914	86,379	151,922	151,922				**151,922**
100 - 3226 - 512 . 25 - 0	Compensated Absences	7,152	0	0	0	0				**0**
100 - 3226 - 512 . 26 - 0	Unemployment Insurance	0	2,242	0	2,242	2,242				**2,242**
100 - 3226 - 512 . 27 - 0	Worker's Compensation	18,832	20,675	11,298	0	0				**0**
100 - 3226 - 512 . 29 - 0	Uniform Allowance	8,500	9,000	0	0		**0**			**0**
100 - 3226 - 521 . 12 - 4	Medical	260	570	0	415		**415**			**415**
100 - 3226 - 521 . 12 - 9	Other Professional Fees	427	0	0	400		**400**			**400**
100 - 3226 - 521 . 13 - 0	Technical Services	792	1,000	125	1,000		**1,000**			**1,000**
100 - 3226 - 522 . 22 - 1	Equipment	531	0	305	350		**350**			**350**
100 - 3226 - 522 . 22 - 2	Buildings	3,869	4,500	2,373	4,500		**4,500**			**4,500**
100 - 3226 - 523 . 33 - 0	Advertising	0	0	0	0		**0**			**0**
100 - 3226 - 523 . 37 - 0	Education & Travel	299	2,000	0	2,000		**2,000**			**2,000**
100 - 3226 - 531 . 11 - 1	Office Supplies	5,104	800	63	1,000		**1,000**			**1,000**
100 - 3226 - 531 . 11 - 2	Operating Supplies	184,967	4,574	4,962	6,500		**6,500**			**6,500**
100 - 3226 - 531 . 11 - 40	Uniforms	446	1,500	0	1,500		**1,500**			**1,500**
100 - 3226 - 531 . 13 - 0	Food	2,320	65,000	48,221	65,000		**65,000**			**65,000**
	3226 Total	1,066,547	1,014,771	580,227	893,910	**811,245**	**82,665**	**0**	**0**	**893,910**

Fire

Budget % Change from FY08: Decrease of 67%

Budget Highlights:

- Proposal to eliminate 3 Fire Stations (Fire Stations 1, 5, 2)
- Staff reductions
  - Total $4.4 million in savings

Major Goals and Objectives:

- Reduce Number of Fires and Fire Deaths (26 Programs)
- Strive to lower Insurance Service Office (ISO) rating from its current rating of 4.
- Comply with National Fire Professional Association Standards (NFPA) 14 personnel on the scene of a working structure fire within 9 minutes.
- Accountability – Review and Revise
- Accountability - Procedures, Duties, and Responsibilities
- Facilitate implementation of the City of East Point Continuity of Operations Plan (COOP)
- Update Emergency Operation Plan
- Table Top Exercise

DEPARTMENT Fire DIVISION Fire Administration	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request	2009 Manager's Proposal	Personnel	Operating	Grants Matching 225	Debt Service / Capital Lease Pmts / Capital	Total
100 - 3510 - 511 . 11 - 0	Salaries & Wages	5,256,785	6,084,020	3,747,335	4,982,835	2,003,024	2,003,024		0		2,003,024
100 - 3510 - 511 . 13 - 0	Overtime	576,349	621,715	359,533	621,715	310,858	310,858				310,858
100 - 3510 - 512 . 21 - 0	Group Insurance	606,936	726,166	454,259	0		0				0
100 - 3510 - 512 . 23 - 0	Medicare	82,250	93,576	57,830	81,266	33,551	33,551				33,551
100 - 3510 - 512 . 24 - 2	Defined Benefit	1,293,229	1,515,408	917,207	1,233,059	500,756	500,756				500,756
100 - 3510 - 512 . 25 - 0	Compensated Absences	65,118	0	0	0		0				0
100 - 3510 - 512 . 26 - 0	Unemployment Insurance	2,170	4,048	0	4,084	4,084	4,084				4,084
100 - 3510 - 512 . 27 - 0	Worker's Compensation	105,799	123,040	73,753	0		0				0
100 - 3510 - 521 . 12 - 4	Medical	35,224	35,350	5,159	17,980	0		0			0
100 - 3510 - 521 . 12 - 9	Other Professional Fees	203,925	166,000	84,891	35,000	35,000		35,000			35,000
100 - 3510 - 521 . 13 - 0	Technical Services	300	3,121	2,400	2,520	2,520		2,520			2,520
100 - 3510 - 522 . 22 - 1	Equipment	43,574	25,288	25,278	37,558	0		0			0
100 - 3510 - 522 . 22 - 2	Buildings	39,331	36,125	13,461	42,000	0		0			0
100 - 3510 - 522 . 22 - 4	Vehicles	46,421	35,450	14,728	0			0			0
100 - 3510 - 523 . 23 - 21	Leases	95,757	31,000	14,953	3,960	3,960		3,960			3,960
100 - 3510 - 523 . 23 - 22	Principal Lease	67,861	0	0	0			0			0
100 - 3510 - 523 . 32 - 1	Telephone	63,811	70,000	23,453	0			0			0
100 - 3510 - 523 . 32 - 5	Postage & Shipping	444	500	33	300	300		300			300
100 - 3510 - 523 . 33 - 0	Advertising	724	1,000	0	0			0			0
100 - 3510 - 523 . 34 - 0	Printing & Binding	6,241	12,800	(832)	6,450	3,000		1,500			1,500
100 - 3510 - 523 . 36 - 0	Dues & Fees	2,555	4,516	1,290	4,125	2,000		2,000			2,000
100 - 3510 - 523 . 37 - 0	Education & Travel	22,847	25,867	13,725	21,570	10,000		10,000			10,000
100 - 3510 - 523 . 38 - 50	Software & Maint.	116,011	27,600	39,475	0			0			0
100 - 3510 - 531 . 11 - 1	Office Supplies	11,251	10,000	1,839	5,000	2,500		2,500			2,500
100 - 3510 - 531 . 11 - 2	Operating Supplies	95,659	60,000	65,021	70,000	35,000		35,000			35,000
100 - 3510 - 531 . 11 - 3	Certificates & Awards	2,031	4,500	0	2,000	2,000		2,000			2,000
100 - 3510 - 531 . 11 - 40	Uniforms	150,015	111,700	14,762	104,200	50,000		50,000			50,000
100 - 3510 - 531 . 12 - 20	Gas (Natural & Propane)	13,902	7,251	7,914	13,902	13,902		13,902			13,902
100 - 3510 - 531 . 12 - 70	Fuel (Diesel/Unleaded)	50,761	45,000	39,677	0			0			0
100 - 3510 - 531 . 14 - 0	Books & Publications	11,623	12,000	3,857	12,000	6,000		6,000			6,000
100 - 3510 - 531 . 16 - 0	Small & Safety Equipment	78,579	169,284	55,162	161,854	80,000		80,000			80,000
100 - 3510 - 542 . 21 - 0	Machinery	73,255	3,700	54,461	380,960	0		0			0
100 - 3510 - 542 . 23 - 0	Furniture & Fixtures	460	3,700	0	0			0			0
100 - 3510 - 542 . 24 - 0	Computers & Hardware	16,988	25,687	0	0			0			0
100 - 3510 - 551 . 12 - 0	Vehicles	285,125	0	8,842	0			0			0
100 - 3510 - 578 . 80 - 0	Claims & Damages	1,636	3,000	3,315	3,500	3,500		3,500			3,500
100 - 3510 - 579 . 22 - 0	Interest Exp./Cap.Leases	0	40,256	0				0			0
100 - 3510 - 582 . 22 - 50	Capital Improv Lease	53,805	92,995	64,257				0			0
100 - 3510 - 582 . 22 - 51	Principal Lease	139,434	370,077	218,951	377,610	377,610				377,610	377,610
100 - 3510 - 582 . 50 - 0	Lease Interest	0	0	0						0	0
100 - 3510 - 582 . 51 - 0	Lease Principal	0	0	0						0	0
100 - 3510 - 590 . 21 - 0	Machinery	943,780	0	0						0	0
100 - 3510 - 590 . 22 - 0	Vehicles	338,704	0	0						0	0
	3510 Total	11,000,670	10,601,740	6,385,989		3,479,565	2,852,273	248,182	0	377,610	3,478,065

Parks and Recreation

Budget % Change from FY08: Decrease of 12.5 %

Budget Highlights:

•Recommends closure of C. A. Green Recreation Center due to poor physical conditions. A detailed report listing the maintenance, repair and cost for improvements is contained in the department's recommended budget for FY '09. The cost estimate for repairs is $486,263.00, which only represent a small aspect of a larger picture, in which challenges staff to attract, maintain, improve and offer diverse recreational programming.
•
•Facility closure will result in the elimination/displacement of a Recreation Center Supervisors, which will produce a salary saving for the City.
•Two (2) Recreation Leaders will be transferred to Jefferson Recreation Center in an effort to address serious staffing shortages at this facility.
•An additional Recreation Supervisor will be eliminated/displaced from Jefferson Recreation Facility, which will produce additional salary savings.
•Staffing model will require the Recreation Program Director to provide direct supervision of the Recreation Leaders.
•
•The Department currently employees temporary part-time bus drivers. All new transportation requirements will be facilitated by full-time staff utilizing fifteen passenger vans.
•Three (3) drivers will be displaced, resulting in an additional salary savings.
•
•The department will not fill the Program Services Administrator position for FY '09.
•The Department will not fill four (4) seasonal Recreation Leaders (Summer Employees)
•The department will not fill the Administrative Assistant Position for FY' 09: Upon relocating the Administrative Office to Jefferson Station, the Department will share it administrative personnel with other City agencies. This staffing model will aid in reducing the City's administrative personnel overhead.
•Three (3) Temporary Recreation Leaders will not be filled in FY '09 which were assigned to the Department's recreation and athletic program.
•Capital maintenance\improvement resources will be required to address improvement requirements at Jefferson Recreation Center. The facility is long overdue for physical improvements, especially in light of the proposed C.A. Green Recreation Center Closure.

Parks and Recreation (cont.)

Budget % Change from FY08: Decrease of 12.5 %

Major Goals and Objectives:

•To improve productivity oversight and management of personnel, finance, procurement and budget matters necessary to ensure goals and objectives and strategies are successfully implemented and on target
•To implement a Capital Improvement Plan and Assessment Program
•To develop a Standard Operating Procedures for the Parks Services Division
•To implement a work order tracking system
•To prevent adverse impact to health, safety and welfare of patrons that utilize/participate in the City's park and facilities
•To increase volunteer service opportunities
•To increase alternative revenue sources
•To increase the number of participants registering for or attending athletic, recreational and cultural programs
•Increase facility rentals and reservations
•Increase number of classes and recreation programs offered
•To implement a new fee schedule for athletics, recreation programs and park facilities
•To establish a uniform inventory tracking process that results in minimal loss, theft or damage to property/inventory

DEPARTMENT Parks & Recreation DIVISION Parks & Recreation	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request	2009 Recommended	Personnel	Operating	Grants Matching 225	Debt Service / Capital	Total
100 - 6110 - 511 . 11 - 0	Salaries & Wages	571,115	730,148	421,185	611,559	611,559	**611,559**				**611,559**
100 - 6110 - 511 . 13 - 0	Overtime	19,228	25,000	10,334	25,000	25,000	**25,000**				**25,000**
100 - 6110 - 512 . 21 - 0	Group Insurance	50,481	64,344	42,457	0	0	**0**				**0**
100 - 6110 - 512 . 23 - 0	Medicare	15,551	20,388	9,525	9,230	9,230	**9,230**				**9,230**
100 - 6110 - 512 . 24 - 2	Defined Benefit	102,860	133,947	84,139	152,890	141,508	**141,508**				**141,508**
100 - 6110 - 512 . 25 - 0	Compensated Absences	2,405	0	0	0	0	**0**				**0**
100 - 6110 - 512 . 26 - 0	Unemployment Insurance	6,764	94	320	94	94	**94**				**94**
100 - 6110 - 512 . 27 - 0	Worker's Compensation	16,564	20,955	15,662	20,955	0	**0**				**0**
100 - 6110 - 521 . 12 - 4	Medical	2,845	1,445	585	1,445	1,445	**1,445**				**1,445**
100 - 6110 - 521 . 12 - 9	Other Professional Fees	61,943	70,000	27,225	30,000	2,000		**2,000**			**2,000**
100 - 6110 - 521 . 13 - 0	Technical Services	11,300	2,900	2,893	2,900	42,340		**42,340**			**42,340**
100 - 6110 - 522 . 21 - 30	Custodial	1,931	4,000	300	3,500	2,500		**2,500**			**2,500**
101 - 6111 - 523 22 2	Building Maintenance					20,000		**20,000**			**20,000**
100 - 6110 - 522 . 22 - 1	Equipment	4,862	5,000	4,515	10,000	0		**0**			**0**
101 - 6111 - 523 23 20	Rentals					7,500		**7,500**			**7,500**
100 - 6110 - 522 . 23 - 21	Land & Building	34,231	36,000	30,000	36,000	8,836		**8,836**	**24,000**		**32,836**
100 - 6110 - 523 . 32 - 1	Telephone	6,081	6,000	115	6,000	0		**0**			**0**
100 - 6110 - 523 . 32 - 2	Pagers	30	0	0	0	0		**0**			**0**
100 - 6110 - 523 . 32 - 5	Postage & Shipping	187	400	90	400	175		**175**			**175**
100 - 6110 - 523 . 33 - 0	Advertising	2,654	3,000	180	2,000	2,000		**2,000**			**2,000**
100 - 6110 - 523 . 34 - 0	Printing & Binding	3,979	5,000	3,509	5,000	4,000		**4,000**			**4,000**
100 - 6110 - 523 . 35 - 0	Travel (Local)	1,286	1,000	634	0	1,790		**1,790**			**1,790**
100 - 6110 - 523 . 36 - 0	Dues & Fees	8,020	5,611	4,279	5,500	1,638		**1,638**			**1,638**
100 - 6110 - 523 . 37 - 0	Education & Travel	8,917	9,500	1,378	5,000	4,820		**4,820**			**4,820**
100 # 6110 - 531 11 0	Janitorial supplies					3,500		**3,500**			**3,500**
100 - 6110 - 531 . 11 - 1	Office Supplies	4,112	5,000	787	4,000	2,000		**2,000**			**2,000**
100 - 6110 - 531 . 11 - 2	Operating Supplies	11,518	20,000	19,472	5,000	55,000		**55,000**			**55,000**
100 - 6110 - 531 . 11 - 4	Special Events General	18,781	15,000	11,063	5,000	5,000		**5,000**			**5,000**
100 - 6110 - 531 . 11 - 5	Special Events:Fall Fest	340	0	0	0	0		**0**			**0**
100 - 6110 - 531 . 11 - 6	Special Events: 4th July	25,309	30,000	9,488	0	0		**0**			**0**
100 - 6110 - 531 . 11 - 7	Special Events:Kp AM Btfl	2,356	0	0	0	0		**0**			**0**
100 - 6110 - 531 . 11 - 8	Special Events: Christmas	750	3,000	0	0	0		**0**			**0**
100 - 6110 - 531 . 11 - 40	Uniforms	5,107	6,500	4,000	6,500	6,500		**6,500**			**6,500**
101 - 6111 - 532 12 20	Gas					25,000		**25,000**			**25,000**
100 - 6110 - 531 . 14 - 0	Books & Publications	143	500	0	500	150		**150**			**150**
100 - 6110 - 531 . 16 - 0	Small & Safety Equipment	4,121	2,500	1,042	3,500	3,500		**3,500**			**3,500**
100 - 6110 - 541 . 12 - 0	Improvements	12,600	276,243	0	50,000	307,743				**307,743**	**307,743**
100 - 6110 - 542 . 21 - 0	Machinery	6,005	25,000	7,233	20,000	0				**0**	**0**
	Principal Lease					18,672				**18,672**	**18,672**
100 - 6110 - 551 . 12 - 0	Vehicles	71,778	0	991	0	0				**0**	**0**
	6110 Total	1,096,154	1,528,475	713,400	1,021,973	1,313,500	**788,836**	**198,249**	**24,000**	**326,415**	**1,337,500**

Planning and Zoning

Budget % Change from FY08: Decrease of 16.6 %

Budget Highlights:

•The Department is now required to include the matching funds for the Transportation Enhancement (TE) projects (The $325,000 was previously included in the Grants Manager's budget)

•The Department received two (2) additional employees

- •The employee in Business License was transferred to Planning & Zoning from Customer Service to support the "One-Stop-Shop"
- •A second employee was transferred to Planning & Zoning from Customer Service (The position was created by collapsing an administrative assistant position and a cashier/receptionist position)

Major Goals and Objectives:

•Present proposed *Zoning Ordinance* to Council for adoption
•Complete engineering design for Phases II and III of *Main Street*
•*Streetscape Improvements Project*
•Begin construction for Phases I, II, and III of *Main Street Streetscape*
•*Improvements Project* (FY '09-'10)
•Implement *Records Retention Program* within the Department
•Create a *Mural Arts* Program for the City
•Implement *Uniform Addressing System* citywide

DEPARTMENT Community Services
DIVISION Inspections/Permit/P&Z

	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request	Personnel	Operating	Grants Matching 225	Debt Service / Capital Lease Pmts / Capital	Total
100 - 7210 - 511 . 11 - 0	Salaries & Wages	493,790	666,361	439,020	717,277	717,277				717,277
100 - 7210 - 511 . 13 - 0	Overtime	0	1,500	0	0	0				0
100 - 7210 - 512 . 21 - 0	Group Insurance	37,645	52,248	33,515	0	0				0
100 - 7210 - 512 . 23 - 0	Medicare	7,012	9,713	6,229	10,401	10,401				10,401
100 - 7210 - 512 . 24 - 2	Defined Benefit	108,748	150,607	100,090	166,187	166,187				166,187
100 - 7210 - 512 . 25 - 0	Compensated Absences	3,055	0	0	0	0				0
100 - 7210 - 512 . 26 - 0	Unemployment Insurance	0	0	0	0	0				0
100 - 7210 - 512 . 27 - 0	Worker's Compensation	14,413	19,823	13,042	0	0				0
100 - 7210 - 521 . 12 - 4	Medical	490	600	254	85		85			85
100 - 7210 - 521 . 12 - 9	Other Professional Fees	21,748	25,500	16,230	4,800		4,800			4,800
100 - 7210 - 522 . 21 - 30	Custodial	0	2,500	0	0		0			0
100 - 7210 - 522 . 21 - 50	Line Clearing	0	9,270	0	0		0			0
100 - 7210 - 522 . 22 - 2	Buildings	320	9,338	151	0		0			0
100 - 7210 - 522 . 22 - 4	Vehicles	0	6,000	0	6,000		6,000			6,000
100 - 7210 - 522 . 23 - 10	Land & Buildings	28,624	50,000	44,264	7,390		7,390			7,390
100 - 7210 - 522 . 23 - 20	Rental of Equip	6,321	13,000	6,017	0		0			0
100 - 7210 - 522 . 24 - 0	Construction Services	24,125	0	0	0		0	0		0
100 - 7210 - 523 . 32 - 1	Telephone	8,108	20,000	925	0		0			0
100 - 7210 - 523 . 32 - 3	Cellular Phones & Radios	0	1,200	0	0		0			0
100 - 7210 - 523 . 32 - 5	Postage & Shipping	369	900	245	394		394			394
100 - 7210 - 523 . 33 - 0	Advertising	10,894	43,500	17,488	20,000		20,000			20,000
100 - 7210 - 523 . 34 - 0	Printing & Binding	1,881	3,500	4,302	4,100		4,100			4,100
100 - 7210 - 523 . 35 - 0	Travel (Local)	46	315	33	150		150			150
100 - 7210 - 523 . 36 - 0	Dues & Fees	1,098	3,700	1,036	3,500		3,500			3,500
100 - 7210 - 523 . 37 - 0	Education & Travel	15,109	12,000	1,816	7,000		7,000			7,000
100 - 7210 - 523 . 38 - 50	Software & Maint.	40,612	20,000	11,695	0		0			0
100 - 7210 - 523 . 40 - 0	Uniform & Towel Services	3,227	3,650	2,909	0		0			0
100 - 7210 - 531 . 11 - 1	Office Supplies	8,388	9,500	1,627	5,000		5,000			5,000
100 - 7210 - 531 . 11 - 2	Operating Supplies	7,720	4,000	4,285	900		900			900
100 - 7210 - 531 . 11 - 40	Uniforms	210	3,000	0	2,136		2,136			2,136
100 - 7210 - 531 . 13 - 0	Food	0	250	54	100		100			100
100 - 7210 - 531 . 14 - 0	Books & Publications	1,680	1,400	424	1,400		1,400			1,400
100 - 7210 - 531 . 16 - 0	Small & Safety Equipment	689	600	148	480		480			480
100 - 7210 - 542 . 22 - 0	Vehicles	28,308	0	25,274	0		0			0
100 - 7210 - 542 . 24 - 0	Computers & Hardware	40,210	4,000	694	0		0			0
100 - 7210 - 551 . 12 - 0	Vehicles	15,044	0	37	0		0			0
	7210 Total	929,884	1,147,975	731,804	957,300	893,864	63,435	0	0	**957,300**

Economic Development (combined with Mainstreet)

Budget % Change from FY08: Decrease of 2 %

Budget Highlights:

- Mainstreet funding of $36,800
- Decrease of Professional Fees of $12,500

Major Goals and Objectives:

- Promote the City as a leader for positive change and improved quality of life
- Ensure East Point is “at the table” regionally
- Foster champions of the City’s vision
- Create incentives for reinvestment
- Build community consensus for redevelopment
- Market the advantages of reinvestment
- Build better relationships with existing businesses
- Implement, monitor & refine existing plans and studies

DEPARTMENT Economic Development DIVISION Economic Development	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request	Personnel	Operating	Grants Matching 225	Debt Service / Capital Lease Pmts / Capital	Total
100 - 7520 - 511 . 11 - 0	Salaries & Wages	196,233	199,162	133,583	199,162	199,162				199,162
100 - 7520 - 511 . 13 - 0	Overtime	300	1,000	118	0	0				0
100 - 7520 - 512 . 21 - 0	Group Insurance	20,339	21,182	14,508	0	0				0
100 - 7520 - 512 . 23 - 0	Medicare	2,775	2,818	1,886	2,888	2,888				2,888
100 - 7520 - 512 . 24 - 2	Defined Benefit	39,583	40,174	27,040	49,791	49,791				49,791
100 - 7520 - 512 . 25 - 0	Compensated Absences	1,986	0	0	0	0				0
100 - 7520 - 512 . 27 - 0	Worker's Compensation	6,502	6,511	4,441	0	0				0
100 - 7520 - 521 . 12 - 9	Other Professional Fees	20,591	22,500	24,097	35,000		35,000			35,000
100 - 7520 - 522 . 22 - 1	Equipment	8	6,000	0	0		0			0
100 - 7520 - 522 . 23 - 10	Land & Buildings	19,357	27,000	29,895	7,500		7,500			7,500
100 - 7520 - 522 . 23 - 20	Rental of Equip	4,631	8,000	8,138	8,138		8,138			8,138
100 - 7520 - 523 . 32 - 1	Telephone	1,911	3,251	25	25		25			25
100 - 7520 - 523 . 32 - 5	Postage & Shipping	579	750	120	2,500		2,500			2,500
100 - 7520 - 523 . 33 - 0	Advertising	41,123	50,000	31,478	45,000		45,000			45,000
100 - 7520 - 523 . 34 - 0	Printing & Binding	1,724	12,960	13,323	13,000		13,000			13,000
100 - 7520 - 523 . 35 - 0	Travel (Local)	797	750	415	415		415			415
100 - 7520 - 523 . 36 - 0	Dues & Fees	4,205	3,932	4,115	3,800		3,800			3,800
100 - 7520 - 523 . 37 - 0	Education & Travel	11,431	10,814	3,513	7,000		7,000			7,000
100 - 7520 - 531 . 11 - 1	Office Supplies	1,067	2,000	473	2,000		2,000			2,000
100 - 7520 - 531 . 11 - 2	Operating Supplies	4,092	3,000	1,141	0		0			0
100 - 7520 - 531 . 11 - 10	Special Events:Main Stree	287	0	0	0		0			0
100 - 7520 - 531 . 13 - 0	Food	35	0	0	1,000		1,000			1,000
100 - 7520 - 531 . 14 - 0	Books & Publications	1,217	1,100	119	500		500			500
100 - 7520 - 542 . 24 - 0	Computers & Hardware	0	0	2,256	0		0			0
100 - 7520 - 551 . 12 - 0	Vehicles	2,950	0	0	0		0			0
	7520 Total	383,723	422,904	300,685	377,718	251,840	125,878	0	0	377,718

Main Street	Account Description	**2009 Budget Request**	2008Current Budget	Explanation
	Other Professional Fees	3,500	0	Evt. Planner Svcs, Fundraising Support, Acctg
	Advertising	1,500	0	Festivals, Signage, Newspaper Ads
	Printing & Binding	2,500	0	Flyers, Posters, Signs, evnt tickets
	Education & Travel	2,500	0	MS Natl Conf (2ppl), Local Training in GA
	Postage & Shipping	700	0	Mass Mail outs to businesses x5/year
	Rental of Equipment	1,100	0	Public Storage Rental
	Equipment	10,000	0	Banners & Street Decorations
	Special Events	15,000	0	July 4th, Fall Festival(DEP), Holiday Evnt
	Totals	**36,800**	0	

Precautionary Principles

Budget % Change from FY08: New Department

Budget Highlights:

•Newly Created Department- No base budget for prior year's expenditures

•Administrative staff costs have been reduced by the joint usage of a staff person with Contracts and Procurement Department

Major Goals and Objectives:

•Develop a Leadership in Energy & Environmental Design (LEED's) certified program

•Partner with external agencies that have existing, "green" programs

•Work with staff to establish one time utility that prompts residential and business customers to install low flow water and electric features

•Devise eco-friendly purchasing strategies

•Develop a Municipal Building Energy and Conservation Program

•Assist Public Works and Utilities Divisions with monitoring environmental health and development related regulatory issues

•Research establishing a Community Building Energy Efficiency and Conservation Program

Precautionary Principles Project

		Department				2009 Budget Request	Personnel	Operating	Grants Matching 225	Capital	Total
100	-	511 . 11	-	0	Salaries & Wages	73,973	73,973				73,973
100	-	511 . 13	-	0	Overtime	0	0				0
100	-	512 . 21	-	0	Group Insurance	0	0				0
100	-	512 . 23	-	0	Medicare	1,073	1,073				1,073
100	-	512 . 24	-	2	Defined Benefit	8,877	8,877				8,877
100	-	512 . 25	-	0	Compensated Absences	0	0				0
100	-	512 . 27	-	0	Worker's Compensation	0	0				0
100	-	521 . 12	-	4	Medical			0			0
100	-	521 . 12	-	9	Other Professional Fees	10,000		10,000			10,000
-		522 . 22	-	1	Equipment	0		0			0
100	-	522 . 23	-	2	Rentals	0		0			0
-	-	522 23		21	Land and Building	0		0			0
100	-	523 . 32	-	1	Telephone	0		0			0
100	-	523 . 32	-	5	Postage & Shipping	1,000		1,000			1,000
100	-	523 . 33	-	0	Advertising	8,000		8,000			8,000
100	-	523 . 34	-	0	Printing & Binding	6,500		6,500			6,500
100	-	523 35		0	Travel (Local)	1,500		1,500			1,500
100	-	523 . 36	-	0	Dues & Fees	2,500		2,500			2,500
100	-	523 . 37	-	0	Education & Travel	3,000		3,000			3,000
100	-	523 . 40	-	0	Uniform & Towel Services			0			0
100	-	531 . 11	-	1	Office Supplies	2,000		2,000			2,000
100	-	531 . 11	-	2	Operating Supplies	2,200		2,200			2,200
100	-	531 . 11	-	3	Certificates & Awards			0			0
100	-	531 . 12	-	20	Gas (Natural & Propane)			0			0
100	-	531 . 16	-	0	Small & Safety Equipment			0			0
100	-	542 . 23	-	0	Furniture & Fixtures	3,000		3,000			3,000
100	-	542 . 24	-	0	Computers & Hardware	0	0	0			0
100	-	579 . 91	-	0	Bank Service Charges			0			0
						123,622	83,922	39,700	-	-	123,622

Other Entities

Keep East Point Beautiful

Budget % Change from FY08: Decrease of 63 %

Budget Highlights:

- Establishment of new relationship with the City
- More reliance upon 501c(3) status for fund raising

Grants/ Matching Funds

FEDERAL GRANTS

Description	CFDA#	Grant #	Project #	Award Amount	Match Amount	Match %	Grant Peric	Department
Bulletproof Vest Partnership	16.607	East Point Police Department	PD06BV	32,500.00	16,250.00	50%	9/30/2010	Police
Edward Byrne Memorial Grant	16.579	2006-DJ-BX-0620	PDJA06	54,276.00	27,138.00	50%	9/30/2009	Police
Edward Byrne Memorial Grant	16.579	2007-DJ-BX-0815	PDJA07	52,530.00	8,675.00	20%	9/30/2010	Police
COPS Technology Program	TBD	TBD	TBD	444,267.50	-	0%	8/30/2011	Police
FEMA Safer	97.083	EMW-2005-FF-02177	FDFS06	3,715,685.00	386,250.00	50%	3/5/2011	Fire
CDBG08	14.218	City of East Point	TBD	53,168.00	-	0%	TBD	Operations
CDBG07	14.218	City of East Point	CDBG07	80,380.00	-	0%	TBD	Parks

STATE GRANTS

Project Safe Neighborhood	NA	P03-8-013	TBD	64,780.00	-	0%	9/30/2008	Police
Transportation Enhancement	NA	TEE-0006-00(576)	CSMS08	1,000,000.00	200,000.00	20%	12/1/2009	Planning & Zoning
Transportation Enhancement	NA	STP-0000-00(197)	CSMS02	125,000.00	125,000.00	25%	12/1/2009	Planning & Zoning
Local Assistance Grant - Senior Housing	NA	08-C-L-178	TBD	20,000.00	-	0%	TBD	TBD

LOCAL GRANTS

Arthur M. Blank Foundation	NA	City of East Point	RD04BF	40,000.00	24,000.00	60%	Completion	Parks
Turner Broadcasting System	NA	East Point Police Department	TBS005	20,000.00	-	0%	NA	Police
Walmart	NA	East Point Police Department	PD06WF	1,000.00	-	0%	Completion	Police
				5,703,586.50	**787,313.00**			

Government Operations

(Enterprise Funds, PW Roadways and Walkways, Building & Grounds, Maintenance & Shop)

Budget % Change from FY08 (Overall): Increase of 261%

Account	2008 Budget	2009 Proposed	% Increase
General Fund			
PW Walkways & Sidewalks	$1,479,939	$2,024,162	37
Building & Grounds	$675,209	$727,106	8
Enterprise Fund			
Electric	$5,024,538	$32,871,247	554
Sanitation	$3,091,609	$3,469,004	12
Water Treatment	$1,403,657	$5,887,260	319
Water Line Maintenance	$626,567	$2,540,613	305
Sewer Line Maintenance	$3,350,117	$11,741,054	250
Internal Service Fund			
Maintenance & Shop	$1,320,673	$2,040,632	55
Total	$16,972,309	$61,301,078	261

Government Operations

(Enterprise Funds, PW Roadways and Walkways, Building & Grounds, Maintenance & Shop)

Budget % Change from FY08 (Overall): Increase of 261%

Reasons for Increase:

- Accounting for loans that were not on accounts
- Capital Needs

Government Operations

(Enterprise Funds, PW Roadways and Walkways, Building & Grounds, Maintenance & Shop)

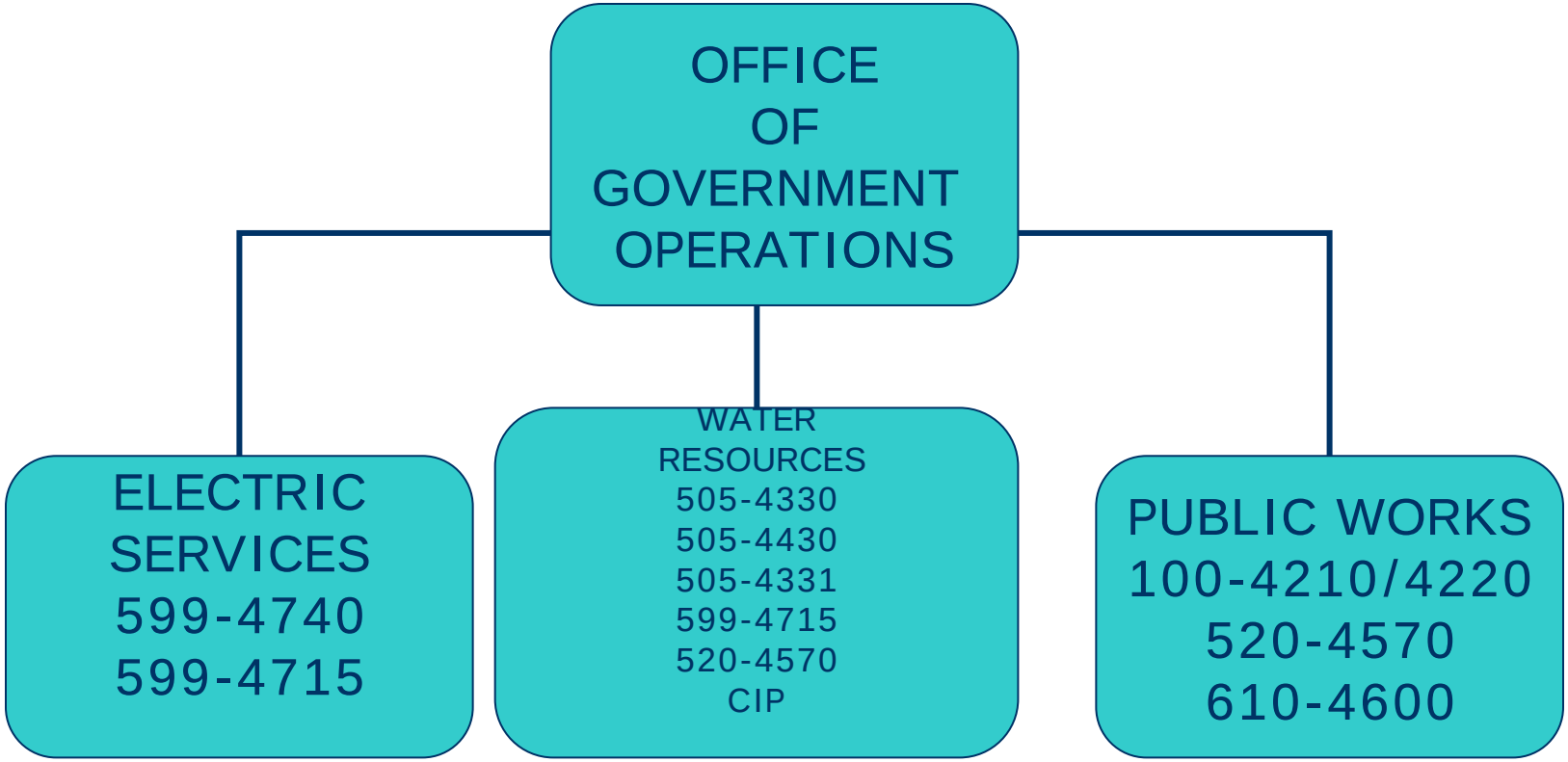
Budget % Change from FY08 (Overall): Increase of 261%

Program Initiatives:

•Overview of City ordinances, policies and standards governing each operation;
•Implemented daily work reports;
•Establish bi-weekly staff and safety meetings;
•Implemented the utilization of GUI work order system to track labor, materials, equipment, and work order backlogs ;
•Development productivity analysis and performance reporting ;
•Development and implementation of regular safety and equipment operation training ;
•Implementation of service distribution and production schedule ;
•Provided GIS accessibility and utilization to each operation center;
•Review and update City of East Point standards to incorporate latest construction standards and specifications;
•Development of in-house backlog reduction and preventative
•maintenance strategies ;
•Development of equipment management program ;
•Implementation CIP management program;
•Development of equipment management program ;
•Utility Rate Structure Analysis;
•Asphalt Rehabilitation Funding

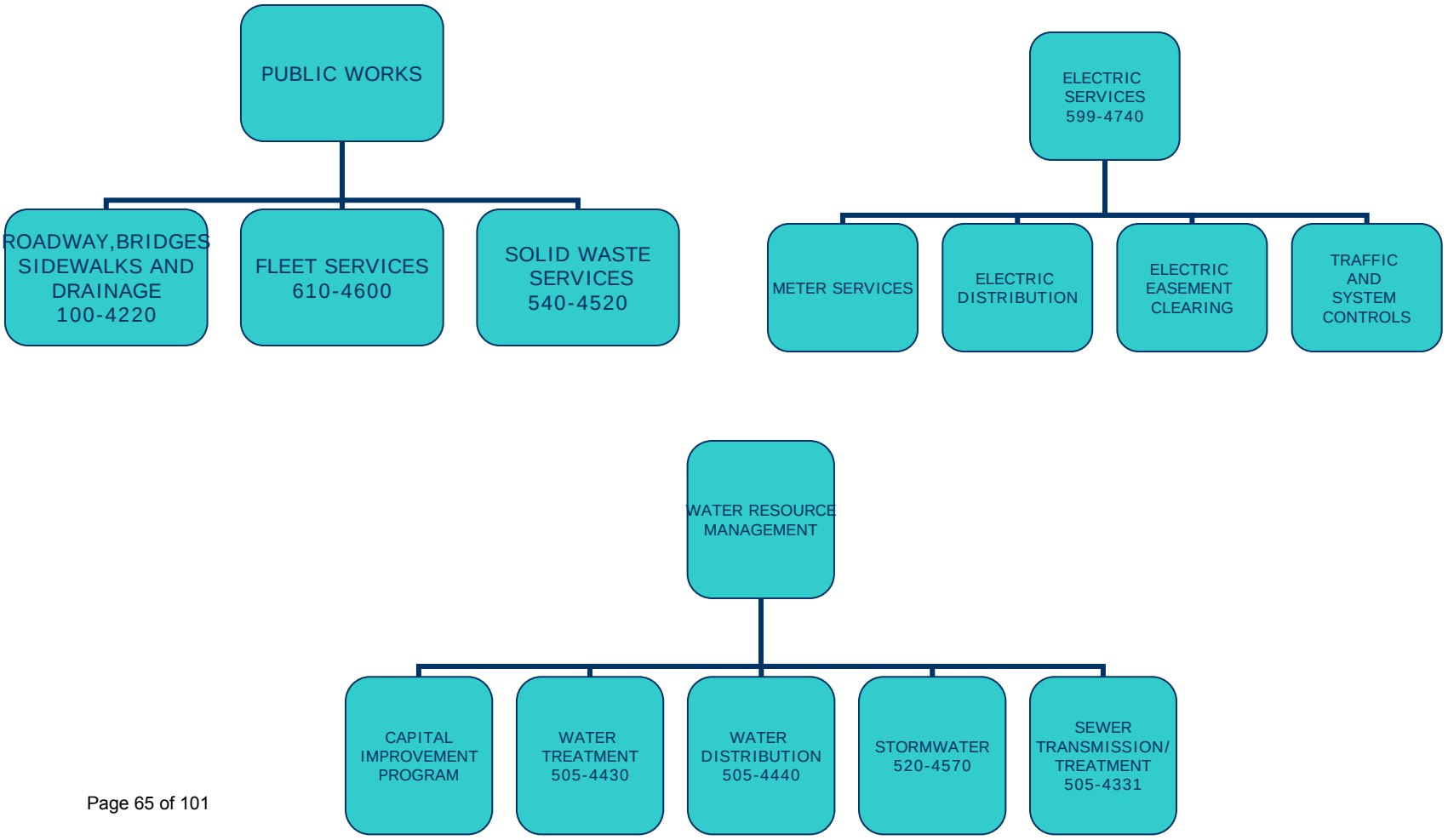
Government Operations (cont)

OGO Reorganization (Old)



Government Operations (cont)

OGO Reorganization (New)



Government Operations

(Enterprise Funds, PW Roadways and Walkways, Building & Grounds, Maintenance & Shop)

Budget % Change from FY08 (Overall): Increase of 261%

Major Challenges and Major Changes:

- Georgia EPD – Memorandum of Understanding (MOU) Dated June 22, 2005
  - REVOCATION OF LOCAL ISSUING AUTHORITY STATUS
- Georgia EPD -Consent Order No. EPD-WQ-4354
- Sewer Spills : 2004 Total Gallons(#)-3.7 MG(52);2005 Total Gallons(#)-7.3 MG(67); 2006 Total Gallons(#)-1.52 MG(43); 2007 Total Gallons(#)-.47MG MG(37);
- 2007 Sewer Back-ups: Total Claims-30+/$135,000.00
- 2008 Sewer Back-ups: Total Claims-80+/$
- EPD PERMITS
  - Stormwater (MS4) NPDES No. Gas001146
  - Water Withdrawal Permit #: 048121403
  - Water Infiltration Plant : CS121003
- MNGWD REGIONAL PLAN REQUIREMENTS AND INITIATIVES: STORMWATER, WASTEWATER, WATER SUPPLY AND CONSERVATION
  - 2001 Senate Bill 130
  - 2009 Audit Checklist
- OGO Re-organization

Government Operations (cont.)

PW Roadways and Walkways

Budget % Change from FY08: Increase of 36%

Budget Highlights:
- Increase in payment of KOCH loans
- Capital funds for ongoing projects

Buildings & Grounds

Budget % Change from FY08: Increase of 7.6 %

Budget Highlights:
- Backlog of building maintenance and improvements: plumbing, heating & air, electrical, carpentry, pest control, boilers, elevators, fire protection sprinklers, and roof repair
- Right of Way Maintenance Level of Service

Major Goals and Objectives:
- Procurement of Mowing equipment and supplies
- Established routine mowing schedule
- Contract replacement of Marta Elevators
- Routine Building maintenance supplies for routine repairs

Maintenance & Shop

Budget % Change from FY08: Increase of 54.5 %

Budget Highlights:
- Major purchases for maintenance and operational equipment

Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2009 Budget Request	Personnel	Operating	Grants Matching 225	Debt Service / Capital Lease Pmts / Capital	**Allocated Departments**	Total Recommended
Salaries & Wages	520,329	449,759	508,923	508,923				117,987	626,910
Overtime	57,998	10,500		0				125	125
Group Insurance	65,965	56,835	0	0				0	0
Medicare (1.45%)	8,170	7,474	7,379	7,379				1,713	9,092
Defined Benefit (25% of Salaries)	87,343	73,031	127,231	127,231				25,978	153,208
Compensated Absences	6,135	0	0	0				0	0
Worker's Compensation	14,689	12,404	0	0				0	0
Engineering	259,752	305,625	300,000		300,000			0	300,000
Grants matching funds			48,000			48,000		0	48,000
Medical	865	361	361		361			170	531
Other Professional Fees(storm water lab)	(236)	10,000	10,000		10,000			0	10,000
Equipment	11,304	10,838			0			0	0
Buildings	2,114	2,168			0			0	0
Rental of Equip	106,973	91,125	50,000		50,000			0	50,000
Land/Building Rental					0			8,580	8,580
Construction Services	95,863	70,000	35,000		35,000			0	35,000
Rental of Equip & Vehicle	18,697	0			0			0	0
Postages & Shipping					0			700	700
Advertising	1,087	0			0			0	0
Printing & Binding					0			1,000	1,000
Dues & Fees	61	145	600		600			0	600
Education & Travel	962	3,613	3,217		3,217			3,250	6,467
Uniform & Towel Services	14,635	13,613	13,613		13,613			0	13,613
Office Supplies	340	2,361			0			2,000	2,000
Operating Supplies	118,235	102,000	100,000		100,000			0	100,000
Construction Supplies	1,658	0	250,000		250,000			0	250,000
Gas (Natural & Propane)	763	921	0		0			0	0
Books					0			1,000	1,000
Small & Safety Equipment	3,985	3,974	1,000		1,000			0	1,000
Computers & Hardware	8,323	0			0			0	0
Vehicles	44,247	0			0			0	0
Capital Improv Lease	0	148,796						0	0
Principal Lease	0	104,396	406,335.72				406,336	0	406,336
Capital Improvements	404,079	0					0	0	0
4220 Total	1,854,336	1,479,939	1,861,660	643,533	763,791	48,000	406,336	162,502	2,024,162

DEPARTMENT Non Departmental
DIVISION Buildings & Grounds

	Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	2009 Budget Request
100 - 1565 - 511 . 11 - 0	Salaries & Wages	463,095	427,011	313,794	501,038
100 - 1565 - 511 . 13 - 0	Overtime	40,781	10,000	11,670	15,000
100 - 1565 - 512 . 21 - 0	Group Insurance	63,045	59,039	46,181	0
100 - 1565 - 512 . 23 - 0	Medicare	11,894	10,656	7,453	7,483
100 - 1565 - 512 . 24 - 2	Defined Benefit	100,622	92,858	68,875	125,260
100 - 1565 - 512 . 25 - 0	Compensated Absences	3,107	0	0	0
100 - 1565 - 512 . 26 - 0	Unemployment Insurance	1,746	126	1,896	126
100 - 1565 - 512 . 27 - 0	Worker's Compensation	17,960	16,521	12,885	0
100 - 1565 - 521 . 12 - 4	Medical	2,395	289	315	1,300
100 - 1565 - 522 . 22 - 1	Equipment	862	939	500	20,000
100 - 1565 - 522 . 22 - 2	Buildings	13,706	14,450	13,725	36,000
100 - 1565 - 522 . 23 - 20	Rental of Equip	721	723	402	400
100 - 1565 - 523 . 32 - 1	Telephone	1,028	1,734	0	0
100 - 1565 - 523 . 40 - 0	Uniform & Towel Services	15,046	13,366	10,790	0
100 - 1565 - 531 . 11 - 2	Operating Supplies	9,658	10,838	12,133	12,000
100 - 1565 - 531 . 11 - 9	Construction Supplies	1,094	1,445	76	5,000
100 - 1565 - 531 . 12 - 20	Gas (Natural & Propane)	16,222	12,685	8,307	
100 - 1565 - 531 . 16 - 0	Small & Safety Equipment	3,930	2,529	1,120	3,500
100 - 1565 - 551 . 12 - 0	Vehicles	9,833	0	79	
	1565 Total	776,745	675,209	510,201	727,106

Account Description	2007 Actual Budget Expenditures	2008 Current Budget	2008 Year-to-Date Actual	Personnel	Operating	Debt Service / Capital Lease Pmts / Capital	Allocated Departments	Total
Salaries & Wages	9,335	473,362	296,731	468,687				468,687
Overtime	84	3,000	1,605	4,500				4,500
Group Insurance	1,445	53,402	47,263	0				0
Medicare	131	6,711	4,152	6,861				6,861
Defined Benefit	2,276	84,582	71,842	117,172				117,172
Compensated Absences	7,028	0	0	0				0
Unemployment Insurance	0	1,121	0	1,121				1,121
Worker's Compensation	210	7,567	6,628	0				0
Medical	0	723	110		723			723
Towel and Laundry Service	0	8,468	3,329		0			0
Equipment	542	18,670	5,934		18,670			18,670
Buildings	1,024	3,613	1,524		3,613			3,613
Vehicles	1,182	150,000	125,927		150,000			150,000
Capital Improvement					287,000			287,000
Rental of Equip & Vehicle	0	361	0		361			361
Telephone	13	2,312	13		2,312			2,312
Postage & Shipping	23	181	0		181			181
Advertising	(23)	0	0		0			0
Dues & Fees	0	217	0		217			217
Education & Travel	2,562	10,529	656		6,571			6,571
Licenses	162	1,806	56		1,806			1,806
Contract Labor	(2,546)	0	0		0			0
Towing	200	2,529	1,485		2,529			2,529
Uniform & Towel Services					8,468			8,468
Office Supplies	0	361	(132)		5,703			5,703
Operating Supplies	26	179,725	68,029		179,725			179,725
Gas (Natural & Propane)	0	3,710	4,963		3,710			3,710
Interest								0
Principal						17,980		17,980
Fuel (Diesel/Unleaded)	1,388	305,000	352,661		750,000			750,000
Small & Safety Equipment	0	2,723	244		2,723			2,723
Computers & Hardware	0	0	3,608		0			0
4600 Total	25,062	1,320,673	996,628	598,341	1,424,312	17,980	0	2,040,632

FY09 Revenues

Revenue Budget Highlights

- New and revised fee schedules for departments
- Fuel Charge Revenue
- Rate changes for utilities and other services

Fiscal Year 2009

General Fund Revenues

Taxes:		
Real Prop Tax: Curr Year	$ 9,608,326	
Public Utility Taxes	200,000	
Motor Vehicles	667,008	
Mobile Homes	947	
Local Option SalesTax	10,500,000	
Hotel/Motel	90,000	
Beverage Excise	458,000	
Local Option Mixed Drink	110,000	
Insurance Premium Tax	2,200,000	
Property Tax Transfer	68,615	$ 23,902,895
Licenses and Permits:		
Business Licences	$ 190,300	
Occupational Licenses	453,076	
Licenses & Fees	1,200	
Flea Market	150	
Building Permits	450,000	
Electrical Permits	45,000	
Heating Permits	31,000	
Plumbing Permits	30,000	
Yard Sales	1,000	
Soil & Erosion Permits	5,600	
Zoning Permits	32,000	1,239,326.11
Intergovernmental:		
State Rent S/W Creek Park	$ 5,040	
Bus Shelter Revenues	1,000	
Oth Agency Reimbursements - Police	60,000	
E-911 Reimbursements	724,257	
Prisoner Housing	60,000	
Election Qualifiying Fees	$ 25,000	
Federal Revenue - Fire Grant		875,296.87
Charges for Services and Fees:		
Notary Fees	5,000	
Land Disturbance	107,000	
Bad Check Fees	8,000	
Sign Advertising	1,000	
Cell Tower Rental	37,140	
Police Services	90,000	
Telephone Commissions	4,854	
Land Disturbance Fees	10,500	
Grease Mgmt. Fees	3,000	
Concessions	6,000	
Parks & Rec Program Fees	60,000	
Park and Ride Parking Space Fees	40,000	
Admin. Fee	73,000	
Penalty	7,100	
Interest	6,500	459,093.90

	Fines:						
	Municipal Court					$ 2,500,000	
	Ticket Fuel Surcharge					96,000	2,596,000.00
	Franchise Fees						
	Electric					$ 400,000	
	Gas					105,000	
	Cable Television					255,000	
	Telephone					236,000	
	From Water & Sewer Fund					500,000	
	From Electric Fund					2,200,000	3,696,000.00
	Miscellaneous:						
	Interest Earnings					$ 5,000	
	Other Misc. Revenue					20,000	
	Recycling					15,000	
	Auction Proceeds					75,000	115,000.00
	Total General Fund Revenues						$ 32,883,612
Special Revenue Funds							
	Revenues						
	Federal Confiscated Funds		$ 578,705	$ -	$ -		$ 578,705
	State Confiscated Funds		73,587	-	-		73,587
	US Customs Confiscated Funds		103,141	-	-		103,141
	E-911 Funds	724,257					724,257
	Total Special Revenue Funds	$ 724,257	$ 755,433	$ -	$ -	$ -	$ 1,479,690
Debt Service Fund							
	Tax Revenues						
	2002A TAD					1,569,000	1,569,000
	2002B TAD					549,000	549,000
	1996 Building Authority					475,000	475,000
	Total Debt Service Funds Revenues	-	-		-	2,593,000	$ 2,593,000
Internal Service Fund							
	Revenues						
	Taxes and Transfers In	598,341	1,424,312	-	17,980	-	2,040,632
	Total Internal Service Fund Revenues	598,341	1,424,312	-	17,980	-	$ 2,040,632
Enterprise Fund							
	Revenues						
	Electric						32,809,939
	Solid Waste						3,906,636
	Water & Sewer						20,036,442
	Total Enterprise Fund Revenues						56,753,017
Total All Funds		1,322,598	2,179,745	-	17,980	2,593,000	$ 95,749,952

Parks and Recreation

•Proposed rate/fee increase (see Appendix A)

Office of City Clerk

•New Revenue Stream: Charge for Notary Services

Police Department

•Proposed rate/fee increase (see Appendix B)

Municipal/Court

•Proposed rate/fee increase (see Appendix C)

•New Revenue Streams

Contracts and Procurement

•New Revenue Stream: City-wide auctions

Planning and Zoning

•Business License fee increase revenue

•New Revenue Stream: Implementation of pay-for-parking system in Mainstreet area

Finance

•Bad Check Fee

•Credit card service charge

Appendix A
Parks & Recreation Department
Fee Schedule

	Activity	Current Rate	Proposed Rate	Percentage Increase	Frequency
	JEFFERSON PARK WEIGHT ROOM				
	Jefferson Park Weight Room *(Resident)*	$ 35.00	$ 80.00	129%	Annually
	Jefferson Park Weight Room *(Non-Resident)*	$ 60.00	$ 120.00	100%	Annually
	Jefferson Park Weight Room *(East Point City Employees)*	$ -	$ 75.00	New Fee	Annually
	Jefferson Park Weight Room *(Student)*	$ -	$ 7.00	New Fee	Annually
	**Student = Ages 16-22 years old*				
	GYMNASIUM				
	Gymnasium Rental *(Resident)*	$ 60.00	$ 150.00	150%	per four (4) rental
	Gymnasium Rental *(Non-Resident)*	$ 250.00	$ 300.00	20%	per four (4) rental
	Gymnasium Rental *(Business Non-Profit)*	$ 60.00	$ 150.00	150%	per four (4) rental
	Gymnasium Rental *(Business For-Profit)*	$ 250.00	$ 300.00	20%	per four (4) rental
	Each aditional hour over four (4)	$ 20.00	$ 40.00	100%	ea. add. hr. over 4
	COMMUNITY ROOM				
Rcmd. Closure	Community Room - Charles A. Green Recreation Center *(Resident)*	$ 40.00	$ 80.00	100%	per four (4) rental
	Community Room - Charles A. Green Recreation Center *(Non-Resident)*	$ 40.00	$ 95.00	138%	per four (4) rental
	Community Room - Charles A. Green Recreation Center *(Business Non-Profit)*	$ 80.00	$ 95.00	19%	per four (4) rental
	Community Room - Charles A. Green Recreation Center *(Business For-Profit)*	$ 80.00	$ 120.00	50%	per four (4) rental
	Community Room - Jefferson Park Recreation Center *(Resident)*	$ 40.00	$ 80.00	100%	per four (4) rental
	Community Room - Jefferson Park Recreation Center *(Non-Resident)*	$ 40.00	$ 100.00	150%	per four (4) rental
	Community Room - Jefferson Park Recreation Center *(Business Non-Profit)*	$ 80.00	$ 120.00	50%	per four (4) rental
	Community Room - Jefferson Park Recreation Center *(Business For-Profit)*	$ 80.00	$ 125.00	56%	per four (4) rental
	Staffing Overtime Fees	$ 10.00	$ 20.00	100%	Overtime hours
	COVERED PAVILIONS				
	Covered Park Pavillons *(Resident)*	$ 20.00	$ 50.00	150%	per rental
	Covered Park Pavillons *(Non-Resident)*	$ 20.00	$ 75.00	275%	per rental
	Covered Park Pavillons *(Business Non-Profit)*	$ 20.00	$ 50.00	150%	per rental
	Covered Park Pavillons *(Business For-Profit) - Small*	$ 20.00	$ 75.00	275%	per rental
	BALL FIELDS				
	John D. Milner Sports Complex	$ 20.00	$ 150.00	650%	per rental
	John D. Milner Sports Complex (for each additional day)	$ 20.00	$ 100.00	400%	per rental
	Keith Moore Ball Field	$ 20.00	$ 50.00	150%	per rental
	Sumner/Grayson Field Ball Field	$ 20.00	$ 100.00	400%	per rental
	Sumner (7/8) Ball Field	$ 20.00	$ 50.00	150%	per rental
	TENNIS COURTS				
	Tennis Court Rental - Instructor Services (up to 5 participants/students)	$ -	$ 300.00	New Fee	per month
	Tennis Court Rental - Instructor Services (6 or more participants/students)	$ -	$ 425.00	New Fee	per month
	PERMITS				
	Vendor Permits *(For-Profit)*	$ 25.00	$ 75.00	200%	per occurrence
	Vendor Permits *(Non-Profit)*	$ 25.00	$ 75.00	200%	per occurrence
	Park Permit	$ -	$ 75.00	New Fee	per occurrence
	PROGRAM FEES				
	Program Season Class Fees (i.e. aerobics, arts and crafts, dance, etc.)	$ -	$ 25.00	New Fee	per class
	**15 participants per class - conservative estimate = 3 classes*				
	After School Registration Fees	$ 2.77	$ 50.00	1705%	weekly
	Youth/Adult Sports Registration Fees				
	Football (Age 5 - 15)	$ 100.00	$ 125.00	25%	per season
	Flag Football (Adult)\Team	$ -	$ 550.00	New Fee	per season
	Cheerleading (Age 5 - 15)	$ 100.00	$ 125.00	25%	per season
	Track (Age 5 - 15)	$ 35.00	$ 50.00	43%	per season
	Basketball (Age 5-14)	$ 60.00	$ 80.00	33%	per season
	Baseball (Age 3 -4) Co-ed	$ 50.00	$ 50.00	0%	per season
	Baseball (Age 5 -6) Co-ed	$ 60.00	$ 65.00	8%	per season
	Baseball (Age 7-8) Co-ed	$ 90.00	$ 90.00	0%	per season
	Baseball (Age 9-14) Boys	$ 90.00	$ 90.00	0%	per season
	Softball (Age 9-14)	$ 50.00	$ 70.00	40%	per season
	Softball (Adult)	$ 250.00	$ 550.00	120%	per season
	Soccer (Age 5 -15)	$ -	$ -		per season
	Tennis (Age 5 -15)	$ -	$ 25.00	New Fee	per season
	Out of city residance fee	$ 15.00	$ 15.00	0%	per prog. registration

Revised as of 8/24/2008

Appendix B

New Proposed Fees for FY09

East Point Police Department
Leander J. Robinson, Chief
Records And Identification Section

SERVICE	FEE
Police Reports/Micro-film	$5.00/$15.00
Criminal History Checks (Georgia only)	$15.00 Individual $20.00 Business
Felony Conviction Check	$25.00
Fingerprinting Cards	$ 5.00
Fingerprinting	$25.00 (8am-4pm)
Expungement Requests	$50.00 (State Mandated)
Fax Service (up to 10 pages)	$2.00 Local / $5.00 Long-Distance
Copies	$1.00 per page
Open Records Requests	*Fees calculated by request @ city clerk's office*
Business Licenses & Permits Application (8 am- 4pm)	
Beverage Service	$30.00
Bonding Company / Agent	$300.00
Main Alcohol	$300.00
Peddler / Solicitor Permits	$400.00***
Pawn Broker Permit	$150.00
Taxi Driver	New Permit: $250.00*** Inspection Fee: $100.00 Renewal Fee: $250.00***
Taxi Company	$150.00

***Fees are listed in City Ordinance Section 5-2016

All fees must be paid in full prior to service.
Payment accepted in U.S. currency, company check, or money order.
NO REFUNDS. NO PERSONAL CHECKS ACCEPTED.
These increases were based on the fact the fees have been in place for several years, increase in salary of the employee performing the work and materials needs for the service, and the amount of time used to provide the service.

Old Fees

East Point Police Department

Leander J. Robinson, Chief

Records And Identification Section

SERVICE	FEE
Police Reports	$5.00
Criminal History Checks (Georgia only)	$10.00
Felony Conviction Check	$15.00
Fingerprinting	$15.00 (8am-4pm)
Expungement Requests	$50.00
Fax Service (up to 10 pages)	$2.00 Local / $5.00 Long-Distance
Notary Public	$2.00 / seal
Open Records Requests	*Fees calculated by request*
Business Licenses & Permits Application (8 am- 4pm)	
Beverage Service	$25.00
Bonding Company / Agent	$150.00
Main Alcohol	$150.00
Peddler / Solicitor Permits	Application Fee: $20.00 $10.00/day or $300.00/month
Pawn Broker Permit	$150.00
Taxi Driver	New Permit: $50.00 Inspection Fee: $100.00 Renewal Fee: $40.00
Taxi Company	$150.00

All fees must be paid in full prior to service.

Payment accepted in U.S. currency, company check, or money order.
NO REFUNDS.
NO PERSONAL CHECKS ACCEPTED.

The city of EAST POINT Georgia

Appendix C

Municipal Fee Schedule

Fee	FY08 Fee Schedule	FY09 Fee Schedule
Rescheduling fees (first) within 10 days of missing court without a legal excuse	$60.00	$ 75.00
FTA suspension withdrawal (first time) after ten days	$169.00	$169.00
Rescheduling fee (subsequent) within 10 days of missing court w/out legal excuse	$100.00	$100.00
FTA suspension withdrawal (subsequent) after ten days	$169	$ 169.00 + fines as appearance bond
Court Cost before day of court	$15.00 per person	$ 25.00 per ticket
Cost on day of court and in court	$25.00 per person	$35.00 per ticket
Per ticket cost for software upgrade	$0.00	$2.00 per ticket
Probation Warrant fee	$0.00	$150.00
Withdrawal of Warrants on GCIC (property only)	$150.00	$ 250.00
Warrant application fee (if not indigent or FV)	$0.00	$10.00
Failure to appear at application hearing (Contempt)	$0.00	$200.00 maximum
Withdrawal of pre arrest warrant and dismissal	$0.00	$ 30.00
Disposition Copies	$2.00	$ 2.00
Certified Disposition Copies	$2.00	$ 5.00
Replacement 912 forms (1st)	$5.00	$ 5.00
Replacement 912 forms (subsequent)	$10.00	$15.00

Government Operations
Electric

- Electric
  - See following rate change/ fee schedule

CITY OF EAST POINT, GEORGIA

Summary of Proposed Rate Changes

PRO FORMA COST OF SERVICE STUDY (PCA = 0.01146/KWH)				PROPOSED RATES WITH PCA = $0.00000 PER KWH			
CLASS	BILLING UNITS	RATES	REVENUE	CLASS	BILLING UNITS	RATES	REVENUE
Residential				**Residential**			
Base	179,272	$9.00	$1,613,448	Base	179,272	$10.00	$1,792,720
Energy				Energy			
Summer (4 Months)				Summer (6 Months)			
First 500	25,487,314	0.06400	1,631,188	First 500	37,001,476	0.08200	3,034,121
Next 500	17,559,415	0.08400	1,474,991	Next 500	22,232,318	0.10200	2,267,696
Over 1,000	21,271,482	0.09600	2,042,062	Over 1,000	23,560,051	0.11600	2,732,966
Winter (8 Months)				Winter (6 Months)			
First 500	46,502,200	0.06400	2,976,141	First 500	34,988,038	0.08200	2,869,019
Next 500	21,413,727	0.06000	1,284,824	Next 500	16,740,824	0.07600	1,272,303
Over 1,000	16,921,549	0.05600	947,607	Over 1,000	14,632,980	0.07000	1,024,309
PCA @ 0.01146	149,155,687	0.01146	1,709,324	PCA @ 0.00000	149,155,687	0.00000	0
Total Residential	*149,155,687*		*$13,679,585*	*Total Residential*	*149,155,687*		*$14,993,134*
						Increase >>>	*$1,313,549*
						Percent >>>	*9.60%*
General Service				**General Service**			
Base	12,432	$15.00	$186,480	Base	12,432	$15.00	$186,480
Energy				Energy			
Summer (4 Months)	8,202,487	0.12000	984,298	Summer (6 Months)	11,209,182	0.13500	1,513,240
Winter (8 Months)	14,911,333	0.09500	1,416,577	Winter (6 Months)	11,904,638	0.11000	1,309,510
PCA @ 0.01146	23,113,820	0.01146	264,884	PCA @ 0.00000	23,113,820	0.00000	0
Total General Service	*23,113,820*		*$2,852,239*	*Total General Service*	*23,113,820*		*$3,009,230*
						Increase >>>	*$156,990*
						Percent >>>	*5.50%*
Small Power				**Small Power**			
Base	2,543	$25.00	$63,575	Base	2,543	$25.00	$63,575
Demand	67,972	2.25	152,937	Demand	67,972	2.25	152,937
Energy				Energy			
First 200 HUD	12,252,456	0.09200	1,127,226	First 200 HUD	12,252,456	0.11000	1,347,770
Next 200 HUD	5,160,620	0.03200	165,140	Next 200 HUD	5,160,620	0.04500	232,228
Over 400 HUD	732,356	0.02800	20,506	Over 400 HUD	732,356	0.04000	29,294
PCA @ 0.01146	18,145,432	0.01146	207,947	PCA @ 0.00000	18,145,432	0.00000	0
Total Small Power	*18,145,432*		*$1,737,330*	*Total Small Power*	*18,145,432*		*$1,825,804*
						Increase >>>	*$88,474*
						Percent >>>	*5.09%*
Medium Power				**Medium Power**			
Base	2,324	$50.00	$116,200	Base	2,324	$50.00	$116,200
Demand	284,200	2.50	710,500	Demand	284,200	2.50	710,500
Energy				Energy			
First 200 HUD				First 200 HUD			
First 6,000 kWh	13,756,590	0.08600	1,183,067	First 6,000 kWh	13,756,590	0.10000	1,375,659
Over 6,000 kWh	39,304,740	0.07600	2,987,160	Over 6,000 kWh	39,304,740	0.09000	3,537,427
Next 200 HUD	31,696,193	0.03200	1,014,278	Next 200 HUD	31,696,193	0.04500	1,426,329
Over 400 HUD	8,160,496	0.02800	228,494	Over 400 HUD	8,160,496	0.04000	326,420
PCA @ 0.01146	92,918,019	0.01146	1,064,840	PCA @ 0.00000	92,918,019	0.00000	0
Total Medium Power	*92,918,019*		*$7,304,540*	*Total Medium Power*	*92,918,019*		*$7,492,534*
						Increase >>>	*$187,995*
						Percent >>>	*2.57%*
Large Power				**Large Power**			
Base	147	$75.00	$11,025	Base	147	$75.00	$11,025
Demand	183,044	3.00	549,132	Demand	183,044	3.00	549,132
Energy				Energy			
First 200 HUD				First 200 HUD			
First 100,000 kWh	14,700,000	0.07400	1,087,800	First 100,000 kWh	14,700,000	0.09000	1,323,000
Over 100,000 kWh	21,606,436	0.06800	1,469,238	Over 100,000 kWh	21,606,436	0.08000	1,728,515
Next 200 HUD	30,913,998	0.03200	989,248	Next 200 HUD	30,913,998	0.04500	1,391,130
Next 200 HUD	11,878,344	0.02800	332,594	Over 400 HUD	11,878,344	0.04000	475,134
Over 600 HUD	322,903	0.02400	7,750	Over 600 HUD	322,903	0.03500	11,302
PCA @ 0.01146	79,421,681	0.01146	910,172	PCA @ 0.00000	79,421,681	0.00000	0
Total Large Power	*79,421,681*		*$5,356,958*	*Total Large Power*	*79,421,681*		*$5,489,237*
						Increase >>>	*$132,279*
						Percent >>>	*2.47%*
CITY OF EAST POINT PRESENT			**$30,930,652**	**CITY OF EAST POINT PROPOSED**			**$32,809,939**
						Increase >>>	***$1,879,287***
						Percent >>>	***6.08%***

Government Operations
Water & Sewer

Budget Highlights:

- **Proposed Rate and Fee Adjustments**
- Adjustment of base charge
  - Water: $6.39 to $13; Sewer $4.95 to $6.50
  - Comparison Chart
- Increasing Uniform Block Structure- Water
  - 4000 GALLONS to 7000 GALLONS @ $2.50 per 1000 GALLONS
  - 8000 GALLONS to 15000 GALLONS @ $3.20 per 1000 GALLONS
  - > 16000 GALLONS @ $4.50 per 1000 GALLONS
- Increasing Uniform Block Structure- Sewer
  - 4000 GALLONS to 7000 GALLONS @ $2.75 per 1000 GALLONS
  - 8000 GALLONS to 15000 GALLONS @ $2.75 per 1000 GALLONS
  - > 16000 GALLONS @ $2.75 per 1000 GALLONS
  - * Wholesale customer rates to TBD on case by case basis
- One Time Connection (Tap-On) fees for Water/ Wastewater Systems
  - New tap fees based on pipe size
- COLLEGE PARK $2.75 PER 1000 GALLONS FLAT RATE
- Increasing Uniform Block Structure- Sewer
  - 4000 GALLONS to 7000 GALLONS @ $2.75 per 1000 GALLONS
  - 8000 GALLONS to 15000 GALLONS @ $2.75 per 1000 GALLONS
  - > 16000 GALLONS @ $2.75 per 1000 GALLONS
  - * Wholesale customer rates to TBD on case by case basis
- One Time Connection (Tap-On) fees for Water/ Wastewater Systems
  - New tap fees based on pipe size

See following charts for new Water Service rates

TABLE: 1 **WATER SERVICE-RESIDENTIAL (RE), COMMERCIAL/INDUSTRIAL (CM) AND MULTI-FAMILY (RM) MINIMUM MONTHLY RATE PER METER**

Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Usage Charge by Class
								CM
EP	I	WA	Water	1	5/8" or 3/4"	7/1/2008	Base Charge	$13.00
EP	I	WA	Water	2	1"	7/1/2008	Base Charge	$20.50
EP	I	WA	Water	3	1 - 1/2"	7/1/2008	Base Charge	$35.60
EP	I	WA	Water	4	2"	7/1/2008	Base Charge	$66.12
EP	I	WA	Water	5	3"	7/1/2008	Base Charge	$195.31
EP	I	WA	Water	6	4"	7/1/2008	Base Charge	$233.96
EP	I	WA	Water	7	6"	7/1/2008	Base Charge	$310.25
EP	I	WA	Water	10	8"	7/1/2008	Base Charge	$386.54
Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Usage Charge by Class
								RE
EP	I	WA	Water	1	5/8" or 3/4"	7/1/2008	Base Charge	$13.00
EP	I	WA	Water	2	1"	7/1/2008	Base Charge	$20.50
EP	I	WA	Water	3	1 - 1/2"	7/1/2008	Base Charge	$35.60
EP	I	WA	Water	4	2"	7/1/2008	Base Charge	$66.12
EP	I	WA	Water	5	3"	7/1/2008	Base Charge	$195.31
EP	I	WA	Water	6	4"	7/1/2008	Base Charge	$233.96
EP	I	WA	Water	7	6"	7/1/2008	Base Charge	$310.25
EP	I	WA	Water	10	8"	7/1/2008	Base Charge	$386.54
Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Usage Charge by Class
								RM
EP	I	WA	Water	1	5/8" or 3/4"	7/1/2008	Base Charge	$13.00
EP	I	WA	Water	2	1"	7/1/2008	Base Charge	$20.50
EP	I	WA	Water	3	1 - 1/2"	7/1/2008	Base Charge	$35.60
EP	I	WA	Water	4	2"	7/1/2008	Base Charge	$66.12
EP	I	WA	Water	5	3"	7/1/2008	Base Charge	$195.31
EP	I	WA	Water	6	4"	7/1/2008	Base Charge	$233.96
EP	I	WA	Water	7	6"	7/1/2008	Base Charge	$310.25
EP	I	WA	Water	10	8"	7/1/2008	Base Charge	$386.54

TABLE: 2

WATER SERVICE - **RESIDENTIAL (RE), COMMERCIAL/INDUSTRIAL(CM) AND MULTI-FAMILY (RM)**
MINIMUM MONTHLY RATE PER METER

Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Consumption Limit	Usage Charge by Class		
									CM	RE	RM
EP	I	WA	Water	1	5/8" or 3/4"	7/1/2008	Base Charge	3	$13.00	$13.00	$13.00
EP	I	WA	Water	1	5/8" or 3/4"	7/1/2008	4 to 7		$2.75	$2.50	$2.75
EP	I	WA	Water	1	5/8" or 3/4"	7/1/2008	8 to 15		$3.75	$3.20	$3.75
EP	I	WA	Water	1	5/8" or 3/4"	7/1/2008	16 to 999999		$5.00	$4.50	$5.00
EP	I	WA	Water	2	1"	7/1/2008	Base Charge	3	$20.50	$20.50	$20.50
EP	I	WA	Water	2	1"	7/1/2008	4 to 7		$2.75	$2.50	$2.75
EP	I	WA	Water	2	1"	7/1/2008	8 to 15		$3.75	$3.20	$3.75
EP	I	WA	Water	2	1"	7/1/2008	16 to 999999		$5.00	$4.50	$5.00
EP	I	WA	Water	3	1 - 1/2"	7/1/2008	Base Charge	3	$35.60	$35.60	$35.60
EP	I	WA	Water	3	1 - 1/2"	7/1/2008	4 to 7		$2.75	$2.50	$2.75
EP	I	WA	Water	3	1 - 1/2"	7/1/2008	8 to 15		$3.75	$3.20	$3.75
EP	I	WA	Water	3	1 - 1/2"	7/1/2008	16 to 999999		$5.00	$4.50	$5.00
EP	I	WA	Water	4	2"	7/1/2008	Base Charge	3	$66.12	$66.12	$66.12
EP	I	WA	Water	4	2"	7/1/2008	4 to 7		$2.75	$2.50	$2.75
EP	I	WA	Water	4	2"	7/1/2008	8 to 15		$3.75	$3.20	$3.75
EP	I	WA	Water	4	2"	7/1/2008	16 to 999999		$5.00	$4.50	$5.00
EP	I	WA	Water	5	3"	7/1/2008	Base Charge	3	$195.31	$195.31	$195.31
EP	I	WA	Water	5	3"	7/1/2008	4 to 7		$2.75	$2.50	$2.75
EP	I	WA	Water	5	3"	7/1/2008	8 to 15		$3.75	$3.20	$3.75
EP	I	WA	Water	5	3"	7/1/2008	16 to 999999		$5.00	$4.50	$5.00
EP	I	WA	Water	6	4"	7/1/2008	Base Charge	3	$233.96	$233.96	$233.96
EP	I	WA	Water	6	4"	7/1/2008	4 to 7		$2.75	$2.50	$2.75
EP	I	WA	Water	6	4"	7/1/2008	8 to 15		$3.75	$3.20	$3.75
EP	I	WA	Water	6	4"	7/1/2008	16 to 999999		$5.00	$4.50	$5.00
EP	I	WA	Water	7	6"	7/1/2008	Base Charge	3	$310.25	$310.25	$310.25
EP	I	WA	Water	7	6"	7/1/2008	4 to 7		$2.75	$2.50	$2.75
EP	I	WA	Water	7	6"	7/1/2008	8 to 15		$3.75	$3.20	$3.75
EP	I	WA	Water	7	6"	7/1/2008	16 to 999999		$5.00	$4.50	$5.00
EP	I	WA	Water	10	8"	7/1/2008	Base Charge	3	$386.54	$386.54	$386.54
EP	I	WA	Water	10	8"	7/1/2008	4 to 7		$2.75	$2.50	$2.75
EP	I	WA	Water	10	8"	7/1/2008	8 to 15		$3.75	$3.20	$3.75
EP	I	WA	Water	10	8"	7/1/2008	16 to 999999		$5.00	$4.50	$5.00

TABLE:3 IRRIGATION SERVICE - RESIDENTIAL (RE), COMMERCIAL/INDUSTRIAL (CM) AND MULTI-FAMILY (RM) MINIMUM MONTHLY RATE PER METER

Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Usage Charge by Class CM
EP	I	IR	Irrigation	1	5/8" or 3/4"	7/1/2008	Base Charge	26.46
EP	I	IR	Irrigation	2	1"	7/1/2008	Base Charge	26.46
EP	I	IR	Irrigation	3	1 - 1/2"	7/1/2008	Base Charge	42.10
EP	I	IR	Irrigation	4	2"	7/1/2008	Base Charge	69.43
EP	I	IR	Irrigation	5	3"	7/1/2008	Base Charge	185.86
EP	I	IR	Irrigation	6	4"	7/1/2008	Base Charge	201.22
EP	I	IR	Irrigation	7	6"	7/1/2008	Base Charge	356.33
EP	I	IR	Irrigation	10	8"	7/1/2008	Base Charge	405.65
Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Usage Charge by Class RE
EP	I	IR	Irrigation	1	5/8" or 3/4"	7/1/2008	Base Charge	26.46
EP	I	IR	Irrigation	2	1"	7/1/2008	Base Charge	26.46
EP	I	IR	Irrigation	3	1 - 1/2"	7/1/2008	Base Charge	42.10
EP	I	IR	Irrigation	4	2"	7/1/2008	Base Charge	69.43
EP	I	IR	Irrigation	5	3"	7/1/2008	Base Charge	185.86
EP	I	IR	Irrigation	6	4"	7/1/2008	Base Charge	201.22
EP	I	IR	Irrigation	7	6"	7/1/2008	Base Charge	356.33
EP	I	IR	Irrigation	10	8"	7/1/2008	Base Charge	405.65
Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Usage Charge by Class RM
EP	I	IR	Irrigation	1	5/8" or 3/4"	7/1/2008	Base Charge	26.46
EP	I	IR	Irrigation	2	1"	7/1/2008	Base Charge	26.46
EP	I	IR	Irrigation	3	1 - 1/2"	7/1/2008	Base Charge	42.10
EP	I	IR	Irrigation	4	2"	7/1/2008	Base Charge	69.43
EP	I	IR	Irrigation	5	3"	7/1/2008	Base Charge	185.86
EP	I	IR	Irrigation	6	4"	7/1/2008	Base Charge	201.22
EP	I	IR	Irrigation	7	6"	7/1/2008	Base Charge	356.33
EP	I	IR	Irrigation	10	8"	7/1/2008	Base Charge	405.65

TABLE:4

IRRIGATION SERVICE - RESIDENTIAL (RE), COMMERCIAL/INSUSTRIAL (CM) AND MULTI-FAMILY (RM)
MONTHLY RATE

Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Consumption Limit	Usage Charge by Class		
									CM	RE	RM
EP	I	IR	Irrigation	1	5/8" or 3/4	7/1/2008	Base Charge	3	$26.50	$26.50	$26.50
EP	I	IR	Irrigation	1	5/8" or 3/4	7/1/2008	4 to 7		$2.50	$2.50	$2.50
EP	I	IR	Irrigation	1	5/8" or 3/4	7/1/2008	8 to 15		$3.20	$3.20	$3.20
EP	I	IR	Irrigation	1	5/8" or 3/4	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	IR	Irrigation	2	1"	7/1/2008	Base Charge	3	$26.50	$26.50	$26.50
EP	I	IR	Irrigation	2	1"	7/1/2008	4 to 7		$2.50	$2.50	$2.50
EP	I	IR	Irrigation	2	1"	7/1/2008	8 to 15		$3.20	$3.20	$3.20
EP	I	IR	Irrigation	2	1"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	IR	Irrigation	3	1 - 1/2"	7/1/2008	Base Charge	3	$42.10	$42.10	$42.10
EP	I	IR	Irrigation	3	1 - 1/2"	7/1/2008	4 to 7		$2.50	$2.50	$2.50
EP	I	IR	Irrigation	3	1 - 1/2"	7/1/2008	8 to 15		$3.20	$3.20	$3.20
EP	I	IR	Irrigation	3	1 - 1/2"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	IR	Irrigation	4	2"	7/1/2008	Base Charge	3	$69.43	$69.43	$69.43
EP	I	IR	Irrigation	4	2"	7/1/2008	4 to 7		$2.50	$2.50	$2.50
EP	I	IR	Irrigation	4	2"	7/1/2008	8 to 15		$3.20	$3.20	$3.20
EP	I	IR	Irrigation	4	2"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	IR	Irrigation	5	3"	7/1/2008	Base Charge	3	$165.68	$165.68	$165.68
EP	I	IR	Irrigation	5	3"	7/1/2008	4 to 7		$2.50	$2.50	$2.50
EP	I	IR	Irrigation	5	3"	7/1/2008	8 to 15		$3.20	$3.20	$3.20
EP	I	IR	Irrigation	5	3"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	IR	Irrigation	6	4"	7/1/2008	Base Charge	3	$201.22	$201.22	$201.22
EP	I	IR	Irrigation	6	4"	7/1/2008	4 to 7		$2.50	$2.50	$2.50
EP	I	IR	Irrigation	6	4"	7/1/2008	8 to 15		$3.20	$3.20	$3.20
EP	I	IR	Irrigation	6	4"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	IR	Irrigation	7	6"	7/1/2008	Base Charge	3	$356.33	$356.33	$356.33
EP	I	IR	Irrigation	7	6"	7/1/2008	4 to 7		$2.50	$2.50	$2.50
EP	I	IR	Irrigation	7	6"	7/1/2008	8 to 15		$3.20	$3.20	$3.20
EP	I	IR	Irrigation	7	6"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	IR	Irrigation	10	8"	7/1/2008	Base Charge	3	$405.65	$405.65	$405.65
EP	I	IR	Irrigation	10	8"	7/1/2008	4 to 7		$2.50	$2.50	$2.50
EP	I	IR	Irrigation	10	8"	7/1/2008	8 to 15		$3.20	$3.20	$3.20
EP	I	IR	Irrigation	10	8"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50

TABLE: 5

FIRE LINE SERVICE - RESIDENTIAL (RE), COMMERCIAL / INDUSTRIAL (CM) AN MULTI-FAMILY (RM)
MINIMUM MONTHLY RATE PER METER

Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Usage Charge by Class CM
EP	I	FL	Fire line Protection	1	5/8" or 3/4"	7/1/2008	Base Charge	$13.00
EP	I	FL	Fire line Protection	2	1"	7/1/2008	Base Charge	$20.50
EP	I	FL	Fire line Protection	3	1 - 1/2"	7/1/2008	Base Charge	$35.60
EP	I	FL	Fire line Protection	4	2"	7/1/2008	Base Charge	$66.12
EP	I	FL	Fire line Protection	5	3"	7/1/2008	Base Charge	$195.31
EP	I	FL	Fire line Protection	6	4"	7/1/2008	Base Charge	$233.96
EP	I	FL	Fire line Protection	7	6"	7/1/2008	Base Charge	$310.25
EP	I	FL	Fire line Protection	10	8"	7/1/2008	Base Charge	$386.54
Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Usage Charge by Class RE
EP	I	FL	Fire line Protection	1	5/8" or 3/4"	7/1/2008	Base Charge	$13.00
EP	I	FL	Fire line Protection	2	1"	7/1/2008	Base Charge	$20.50
EP	I	FL	Fire line Protection	3	1 - 1/2"	7/1/2008	Base Charge	$35.60
EP	I	FL	Fire line Protection	4	2"	7/1/2008	Base Charge	$66.12
EP	I	FL	Fire line Protection	5	3"	7/1/2008	Base Charge	$195.31
EP	I	FL	Fire line Protection	6	4"	7/1/2008	Base Charge	$233.96
EP	I	FL	Fire line Protection	7	6"	7/1/2008	Base Charge	$310.25
EP	I	FL	Fire line Protection	10	8"	7/1/2008	Base Charge	$386.54
Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Usage Charge by Class RM
EP	I	FL	Fire line Protection	1	5/8" or 3/4"	7/1/2008	Base Charge	$13.00
EP	I	FL	Fire line Protection	2	1"	7/1/2008	Base Charge	$20.50
EP	I	FL	Fire line Protection	3	1 - 1/2"	7/1/2008	Base Charge	$35.60
EP	I	FL	Fire line Protection	4	2"	7/1/2008	Base Charge	$66.12
EP	I	FL	Fire line Protection	5	3"	7/1/2008	Base Charge	$195.31
EP	I	FL	Fire line Protection	6	4"	7/1/2008	Base Charge	$233.96
EP	I	FL	Fire line Protection	7	6"	7/1/2008	Base Charge	$310.25
EP	I	FL	Fire line Protection	10	8"	7/1/2008	Base Charge	$386.54

TABLE: 6 FIRE LINE PROTECTION SERVICE - RESIDENTIAL (RE), COMMERCIAL / IDUSTRIAL (M) AND MULTI-FAMILY (RM)
MONTHLY RATE

Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Consumption Limit	Usage Charge by Class		
									CM	RE	RM
EP	I	FL	Fire Line Protection	1	5/8" or 3/4"	7/1/2008	Base Charge	3	$13.00	$13.00	$13.00
EP	I	FL	Fire Line Protection	1	5/8" or 3/4"	7/1/2008	4 to 7		$2.50	$2.50	$2.50
EP	I	FL	Fire Line Protection	1	5/8" or 3/4"	7/1/2008	8 to 15		$3.20	$3.20	$3.20
EP	I	FL	Fire Line Protection	1	5/8" or 3/4"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	FL	Fire Line Protection	2	1"	7/1/2008	Base Charge	3	$20.50	$20.50	$20.50
EP	I	FL	Fire Line Protection	2	1"	7/1/2008	4 to 7		$2.50	$2.50	$2.50
EP	I	FL	Fire Line Protection	2	1"	7/1/2008	8 to 15		$3.20	$3.20	$3.20
EP	I	FL	Fire Line Protection	2	1"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	FL	Fire Line Protection	3	1 - 1/2"	7/1/2008	Base Charge	3	$35.60	$35.60	$35.60
EP	I	FL	Fire Line Protection	3	1 - 1/2"	7/1/2008	4 to 7		$2.50	$2.50	$2.50
EP	I	FL	Fire Line Protection	3	1 - 1/2"	7/1/2008	8 to 15		$3.20	$3.20	$3.20
EP	I	FL	Fire Line Protection	3	1 - 1/2"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	FL	Fire Line Protection	4	2"	7/1/2008	Base Charge	3	$66.12	$66.12	$66.12
EP	I	FL	Fire Line Protection	4	2"	7/1/2008	4 to 7		$2.50	$2.50	$2.50
EP	I	FL	Fire Line Protection	4	2"	7/1/2008	8 to 15		$3.20	$3.20	$3.20
EP	I	FL	Fire Line Protection	4	2"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	FL	Fire Line Protection	5	3"	7/1/2008	Base Charge	3	$195.31	$195.31	$195.31
EP	I	FL	Fire Line Protection	5	3"	7/1/2008	4 to 7		$2.50	$2.50	$2.50
EP	I	FL	Fire Line Protection	5	3"	7/1/2008	8 to 15		$3.20	$3.20	$3.20
EP	I	FL	Fire Line Protection	5	3"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	FL	Fire Line Protection	6	4"	7/1/2008	Base Charge	3	$233.96	$233.96	$233.96
EP	I	FL	Fire Line Protection	6	4"	7/1/2008	4 to 7		$2.50	$2.50	$2.50
EP	I	FL	Fire Line Protection	6	4"	7/1/2008	8 to 15		$3.20	$3.20	$3.20
EP	I	FL	Fire Line Protection	6	4"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	FL	Fire Line Protection	7	6"	7/1/2008	Base Charge	3	$310.25	$310.25	$310.25
EP	I	FL	Fire Line Protection	7	6"	7/1/2008	4 to 7		$2.50	$2.50	$2.50
EP	I	FL	Fire Line Protection	7	6"	7/1/2008	8 to 15		$3.20	$3.20	$3.20
EP	I	FL	Fire Line Protection	7	6"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	FL	Fire Line Protection	10	8"	7/1/2008	Base Charge	3	$386.54	$386.54	$386.54
EP	I	FL	Fire Line Protection	10	8"	7/1/2008	4 to 7		$2.50	$2.50	$2.50
EP	I	FL	Fire Line Protection	10	8"	7/1/2008	8 to 15		$3.20	$3.20	$3.20
EP	I	FL	Fire Line Protection	10	8"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50

TABLE: 7 SEWER SERVICE - RESIDENTIAL (RE), COMMERCIAL /INDUSTRIAL (CM) AND MULTI-FAMILY (RM)
MINIMUM MONTHLY RATE PER METER

Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Usage Charge by Class
								CM
EP	I	SE	Sewer	1	5/8" or 3/4"	7/1/2008	Base Charge	$23.00
EP	I	SE	Sewer	2	1"	7/1/2008	Base Charge	$23.00
EP	I	SE	Sewer	3	1 - 1/2"	7/1/2008	Base Charge	$23.00
EP	I	SE	Sewer	4	2"	7/1/2008	Base Charge	$23.00
EP	I	SE	Sewer	5	3"	7/1/2008	Base Charge	$23.00
EP	I	SE	Sewer	6	4"	7/1/2008	Base Charge	$23.00
EP	I	SE	Sewer	7	6"	7/1/2008	Base Charge	$23.00
EP	I	SE	Sewer	10	8"	7/1/2008	Base Charge	$23.00
Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Usage Charge by Class
								RE
EP	I	SE	Sewer	1	5/8" or 3/4"	7/1/2008	Base Charge	$6.50
EP	I	SE	Sewer	2	1"	7/1/2008	Base Charge	$6.50
EP	I	SE	Sewer	3	1 - 1/2"	7/1/2008	Base Charge	$6.50
EP	I	SE	Sewer	4	2"	7/1/2008	Base Charge	$6.50
EP	I	SE	Sewer	5	3"	7/1/2008	Base Charge	$6.50
EP	I	SE	Sewer	6	4"	7/1/2008	Base Charge	$6.50
EP	I	SE	Sewer	7	6"	7/1/2008	Base Charge	$6.50
EP	I	SE	Sewer	10	8"	7/1/2008	Base Charge	$6.50
Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Usage Charge by Class
								RM
EP	I	SE	Sewer	1	5/8" or 3/4"	7/1/2008	Base Charge	$18.00
EP	I	SE	Sewer	2	1"	7/1/2008	Base Charge	$18.00
EP	I	SE	Sewer	3	1 - 1/2"	7/1/2008	Base Charge	$18.00
EP	I	SE	Sewer	4	2"	7/1/2008	Base Charge	$18.00
EP	I	SE	Sewer	5	3"	7/1/2008	Base Charge	$18.00
EP	I	SE	Sewer	6	4"	7/1/2008	Base Charge	$18.00
EP	I	SE	Sewer	7	6"	7/1/2008	Base Charge	$18.00
EP	I	SE	Sewer	10	8"	7/1/2008	Base Charge	$18.00

TABLE: 8

SEWER SERVICE RESIDENTIAL (RE), COMMERCIAL/INDUSTRIAL (CM) AND MULTI-FAMILY (RM) MONTHLY RATE

Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Consumption Limit	Usage Charge by Class		
									CM	RE	RM
EP	I	SE	Sewer	1	5/8" or 3/4"	7/1/2008	Base Charge	3	$13.00	$13.00	$13.00
EP	I	SE	Sewer	1	5/8" or 3/4"	7/1/2008	4 to 7		$2.75	$2.50	$2.75
EP	I	SE	Sewer	1	5/8" or 3/4"	7/1/2008	8 to 15		$3.75	$3.20	$3.75
EP	I	SE	Sewer	1	5/8" or 3/4"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	SE	Sewer	2	1"	7/1/2008	Base Charge	3	$20.50	$20.50	$20.50
EP	I	SE	Sewer	2	1"	7/1/2008	4 to 7		$2.75	$2.50	$2.75
EP	I	SE	Sewer	2	1"	7/1/2008	8 to 15		$3.75	$3.20	$3.75
EP	I	SE	Sewer	2	1"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	SE	Sewer	3	1 - 1/2"	7/1/2008	Base Charge	3	$35.60	$35.60	$35.60
EP	I	SE	Sewer	3	1 - 1/2"	7/1/2008	4 to 7		$2.75	$2.50	$2.75
EP	I	SE	Sewer	3	1 - 1/2"	7/1/2008	8 to 15		$3.75	$3.20	$3.75
EP	I	SE	Sewer	3	1 - 1/2"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	SE	Sewer	4	2"	7/1/2008	Base Charge	3	$66.12	$66.12	$66.12
EP	I	SE	Sewer	4	2"	7/1/2008	4 to 7		$2.75	$2.50	$2.75
EP	I	SE	Sewer	4	2"	7/1/2008	8 to 15		$3.75	$3.20	$3.75
EP	I	SE	Sewer	4	2"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	SE	Sewer	5	3"	7/1/2008	Base Charge	3	$195.31	$195.31	$195.31
EP	I	SE	Sewer	5	3"	7/1/2008	4 to 7		$2.75	$2.50	$2.75
EP	I	SE	Sewer	5	3"	7/1/2008	8 to 15		$375.00	$3.20	$3.75
EP	I	SE	Sewer	5	3"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	SE	Sewer	6	4"	7/1/2008	Base Charge	3	$233.96	$233.96	$233.96
EP	I	SE	Sewer	6	4"	7/1/2008	4 to 7		$2.75	$2.50	$2.75
EP	I	SE	Sewer	6	4"	7/1/2008	8 to 15		$3.75	$3.20	$3.75
EP	I	SE	Sewer	6	4"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	SE	Sewer	7	6"	7/1/2008	Base Charge	3	$4.50	$310.25	$310.25
EP	I	SE	Sewer	7	6"	7/1/2008	4 to 7		$4.50	$2.50	$2.75
EP	I	SE	Sewer	7	6"	7/1/2008	8 to 15		$4.50	$3.20	$3.75
EP	I	SE	Sewer	7	6"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50
EP	I	SE	Sewer	10	8"	7/1/2008	Base Charge	3	$4.50	$386.54	$386.54
EP	I	SE	Sewer	10	8"	7/1/2008	4 to 7		$2.75	$2.50	$2.75
EP	I	SE	Sewer	10	8"	7/1/2008	8 to 15		$3.75	$3.20	$3.75
EP	I	SE	Sewer	10	8"	7/1/2008	16 to 999999		$4.50	$4.50	$4.50

TABLE: 9

WATER SERVICE - SPECIAL AGREEMENTS
MINIMUN MONTHLY RATES

Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Consumption Limit	Usage Charge Flat Rate CM
EP	I	SA	Owen Illinois	6	4"	7/1/2008	Base Charge	FLAT RATE	$3.25
EP	I	SA	Owen Illinois	6"	4"	7/1/2008	4 to 7	FLAT RATE	$3.25
EP	I	SA	Owen Illinois	6"	4"	7/1/2008	8 to 15	FLAT RATE	$3.25
EP	I	SA	Owen Illinois	6"	4"	7/1/2008	16 to 999999	FLAT RATE	$3.25
EP	I	SA	Reddy Ice	6"	4"	7/1/2008	Base Charge	FLAT RATE	$3.50
EP	I	SA	Reddy Ice	6"	4"	7/1/2008	4 to 7	FLAT RATE	$3.50
EP	I	SA	Reddy Ice	6"	4"	7/1/2008	8 to 15	FLAT RATE	$3.50
EP	I	SA	Reddy Ice	6"	4"	7/1/2008	16 to 999999	FLAT RATE	$3.50
EP	I	SA	College Park	10"	6"	7/1/2008	Base Charge	FLAT RATE	$3.00
EP	I	SA	College Park	10"	6"	7/1/2008	4 to 7	FLAT RATE	$3.00
EP	I	SA	College Park	10"	6"	7/1/2008	8 to 15	FLAT RATE	$3.00
EP	I	SA	College Park	10"	6"	7/1/2008	16 to 999999	FLAT RATE	$3.00

NOTE: PENDING CONTRACT RENEGOTIATIONS

TABLE:10

SEWER TAP CONNECTION
MINIMUM MONTLY RATE

Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Usage Charge by Class CM
EP	I	SE	sewer	1	5/8" or 3/4"	7/1/2008	TAP FEE	The cost for non-residential single family wastewater connection fees are $22 per gallon based on calculated usage for business. Sewer connection fees for commercial,multi-family residential and industrial do not include labor and material costs or street cut repair costs.
EP	I	SE	sewer	2	1"	7/1/2008	TAP FEE	
EP	I	SE	sewer	3	1 - 1/2"	7/1/2008	TAP FEE	
EP	I	SE	sewer	4	2"	7/1/2008	TAP FEE	
EP	I	SE	sewer	5	3"	7/1/2008	TAP FEE	
EP	I	SE	sewer	6	4"	7/1/2008	TAP FEE	
EP	I	SE	sewer	7	6"	7/1/2008	TAP FEE	
EP	I	SE	sewer	10	8"	7/1/2008	TAP FEE	
EP	I	SE	sewer	12	10"	7/1/2008	TAP FEE	
EP	I	SE	sewer	14	12"	7/1/2008	TAP FEE	
EP	I	SE	sewer	18	16"	7/1/2008	TAP FEE	
Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Usage Charge by Class RE
EP	I	SE	sewer	1	5/8" or 3/4"	7/1/2008	TAP FEE	$2,350.00
EP	I	SE	sewer	2	1"	7/1/2008	TAP FEE	$2,350.00
EP	I	SE	sewer	3	1 - 1/2"	7/1/2008	TAP FEE	$2,350.00
EP	I	SE	sewer	4	2"	7/1/2008	TAP FEE	$2,350.00
EP	I	SE	sewer	5	3"	7/1/2008	TAP FEE	$2,350.00
EP	I	SE	sewer	6	4"	7/1/2008	TAP FEE	$2,350.00
EP	I	SE	sewer	7	6"	7/1/2008	TAP FEE	$2,350.00
EP	I	SE	sewer	10	8"	7/1/2008	TAP FEE	$2,350.00
EP	I	SE	sewer	12	10"	7/1/2008	TAP FEE	$2,350.00
EP	I	SE	sewer	14	12"	7/1/2008	TAP FEE	$2,350.00
EP	I	SE	sewer	18	16"	7/1/2008	TAP FEE	$2,350.00
Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Usage Charge by Class RM
EP	I	SE	sewer	1	5/8" or 3/4"	7/1/2008	TAP FEE	The cost for non-residential single family wastewater connection fees are $22 per gallon based on calculated usage for business. Sewer connection fees for commercial,multi-family residential and industrial do not include labor and material costs or street cut repair costs.
EP	I	SE	sewer	2	1"	7/1/2008	TAP FEE	
EP	I	SE	sewer	3	1 - 1/2"	7/1/2008	TAP FEE	
EP	I	SE	sewer	4	2"	7/1/2008	TAP FEE	
EP	I	SE	sewer	5	3"	7/1/2008	TAP FEE	
EP	I	SE	sewer	6	4"	7/1/2008	TAP FEE	
EP	I	SE	sewer	7	6"	7/1/2008	TAP FEE	
EP	I	SE	sewer	10	8"	7/1/2008	TAP FEE	
EP	I	SE	sewer	12	10"	7/1/2008	TAP FEE	
EP	I	SE	sewer	14	12"	7/1/2008	TAP FEE	
EP	I	SE	sewer	18	16"	7/1/2008	TAP FEE	

TABLE:11

WATER TAP CONNECTION
MININUM MONTHLY RATE

Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Usage Charge by Class
								CM
EP	I	WA	Water	1	5/8" or 3/4"	7/1/2008	TAP FEE	$2,130.00
EP	I	WA	Water	2	1"	7/1/2008	TAP FEE	$2,556.00
EP	I	WA	Water	3	1 - 1/2"	7/1/2008	TAP FEE	$3,550.00
EP	I	WA	Water	4	2"	7/1/2008	TAP FEE	$4,374.00
EP	I	WA	Water	5	3"	7/1/2008	TAP FEE	$6,156.00
EP	I	WA	Water	6	4"	7/1/2008	TAP FEE	$7,560.00
EP	I	WA	Water	7	6"	7/1/2008	TAP FEE	$11,700.00
EP	I	WA	Water	10	8"	7/1/2008	TAP FEE	$15,129.00
EP	I	WA	Water	12	10"	7/1/2008	TAP FEE	$18,729.00
EP	I	WA	Water	14	12"	7/1/2008	TAP FEE	$22,329.00
EP	I	WA	Water	18	16"	7/1/2008	TAP FEE	$27,729.00
Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Usage Charge by Class
								RE
EP	I	WA	Water	1	5/8" or 3/4"	7/1/2008	TAP FEE	$2,130.00
EP	I	WA	Water	2	1"	7/1/2008	TAP FEE	$2,556.00
EP	I	WA	Water	3	1 - 1/2"	7/1/2008	TAP FEE	$3,550.00
EP	I	WA	Water	4	2"	7/1/2008	TAP FEE	$4,374.00
EP	I	WA	Water	5	3"	7/1/2008	TAP FEE	$6,156.00
EP	I	WA	Water	6	4"	7/1/2008	TAP FEE	$7,560.00
EP	I	WA	Water	7	6"	7/1/2008	TAP FEE	$11,700.00
EP	I	WA	Water	10	8"	7/1/2008	TAP FEE	$15,129.00
EP	I	WA	Water	12	10"	7/1/2008	TAP FEE	$18,729.00
EP	I	WA	Water	14	12"	7/1/2008	TAP FEE	$22,329.00
EP	I	WA	Water	18	16"	7/1/2008	TAP FEE	$27,729.00
Jurisdiction	In/Out	Service	Service Description	Meter Size	"Real" Size	Effective Date	Description	Usage Charge by Class
								RM
EP	I	WA	Water	1	5/8" or 3/4"	7/1/2008	TAP FEE	$2,130.00
EP	I	WA	Water	2	1"	7/1/2008	TAP FEE	$2,556.00
EP	I	WA	Water	3	1 - 1/2"	7/1/2008	TAP FEE	$3,550.00
EP	I	WA	Water	4	2"	7/1/2008	TAP FEE	$4,374.00
EP	I	WA	Water	5	3"	7/1/2008	TAP FEE	$6,156.00
EP	I	WA	Water	6	4"	7/1/2008	TAP FEE	$7,560.00
EP	I	WA	Water	7	6"	7/1/2008	TAP FEE	$11,700.00
EP	I	WA	Water	10	8"	7/1/2008	TAP FEE	$15,129.00
EP	I	WA	Water	12	10"	7/1/2008	TAP FEE	$18,729.00
EP	I	WA	Water	14	12"	7/1/2008	TAP FEE	$22,329.00
EP	I	WA	Water	18	16"	7/1/2008	TAP FEE	$27,729.00

Government Operations (cont)
Solid Waste

SANITATION CHARGES: Roll off service

- Sanitation charges for roll-on, roll-off service shall consist of a container delivery charge, a weekly usage charge, a removal/disposal charge and a transfer station cost recovery adjustment.
- CONTAINER DELIVERY CHARGE
  - 20-Cubic Yard Container ..... @.....$100.00 One-Time Fee
  - 30-Cubic Yard Container ..... @.....$150.00 One-Time Fee
  - 40-Cubic Yard Container ..... @.....$200.00 One-Time Fee
- CONTAINER USAGE CHARGE
  - 20-Cubic Yard Container ..... @.....$10.00 per Week
  - 30-Cubic Yard Container ..... @.....$15.00 per Week
  - 40-Cubic Yard Container ..... @.....$20.00 per Week
- REMOVAL AND DISPOSAL CHARGE
  - Per Occurrence ..... @..... $50.00 (Any Container)
- TRANSFER STATION COST RECOVERY ADJUSTMENT
  - Per Ton of Debris Removed ..... @.....$45.00 per Ton
- PENALTIES:
  - Sanitation payments are due and payable upon receipt. Payments which are not made by the date printed on the bill are subject to late payment penalties.

OVERSIZE AND EXCESS YARD WASTE:

At the request of a resident, the Sanitation Division will schedule a special pickup appointment for the collection of yard waste which is (a) oversized and therefore not in accord with the limitations specified in the City Ordinance; or, (b) in excess of 10 cubic yards of total waste. One-time surcharges for these services are:

SPECIAL YARD WASTE SURCHARGES:

Oversized Yard Waste @..... $10.00 per Cubic Yard (1)

Excess Yard Waste @..... $10.00 per Cubic Yard (2)

*NOTES (1) Minimum charge for oversized yard waste shall be $50.00 per pickup. (2) Charge applies to all yard waste collected during special pickup.

Government Operations (cont)
Solid Waste

- MONTHLY SANITATION CHARGES: Proposed Residential
- SINGLE FAMILY RESIDENCES (1)
  One 95-Gallon Cart .....@.....$21.50
- Each Additional 95-Gallon Cart .....@.....$6.00 per Cart
- MULTIFAMILY RESIDENCES (2)
- Central Dumpster Collection ..... @.....$18.00 per Month
- DEFINITIONS:
- (1) Single family residences include both owner-occupied and rented detached
- homes. Duplex and quadraplex small rental apartment building units shall receive
- the same services as single family residences (95-gallon carts, etc.) and are
- considered to be their equivalent under this tariff.
- (2) Multifamily residences are defined herein to be each of the individual dwelling
- units in an apartment complex which provides for central dumpster collection of
- household garbage.

- MULTIPLE SERVICE:
- Where two or more dwelling units share a common 95-gallon cart, the full monthly sanitation charge shall apply to each

OVERSIZE AND EXCESS YARD WASTE:

At the request of a resident, the Sanitation Division will schedule a special pickup appointment for the collection of yard waste which is (a) oversized and therefore not in accord with the limitations specified in the City Ordinance; or, (b) in excess of 10 cubic yards of total waste. One-time surcharges for these services are:

SPECIAL YARD WASTE SURCHARGES:

Oversized Yard Waste @..... $10.00 per Cubic Yard (1)

Excess Yard Waste @..... $10.00 per Cubic Yard (2)

*NOTES (1) Minimum charge for oversized yard waste shall be $50.00 per pickup. (2) Charge applies to all yard waste collected during special pickup.

Government Operations (cont)
Solid Waste

- BULK MATERIALS:
- At the request of a resident, the Sanitation Division will schedule a special pickup appointment for the collection of bulk materials such as discarded appliances ("White Goods") or large items of furniture. This service shall require fees (shown below) in addition to the standard monthly sanitation charge. Where the bulk materials to be disposed of are nonstandard, the Sanitation Division Manager or his designee will make an inspection trip to the customer's premises to provide an estimated charge prior to removal.
- BULK MATERIALS FEES:
- First Item ..... @.....$35.00 per
- Collection
- Additional Items ..... @.....$10.00 Each

- PENALTIES:

Sanitation payments are due and payable upon receipt. Payments which are not made by the date printed on the bill are subject to late payment penalties.

Commercial

MONTHLY SANITATION CHARGES:

Minimum Charge – applies to businesses and government operations using private hauling companies for garbage removal and disposal. Effective July 1, 2007, organizations establishing businesses in the City of East Point will be required to use and compensate the City for all services which are provided by the City's Sanitation Division.

Minimum Charge .....@.....$24.00 per Month

See following charts for additional Commercial Rates

PROPOSED COMMERCIAL SOLID WASTE SERVICE RATES (Continued)

SERVICE LEVEL						
	1 Pickup per Week	2 Pickup per Week	3 Pickup per Week	4 Pickup per Week	5 Pickup per Week	6 Pickup per Week
First 95-Gallon Cart	$25.00	$50.00	$75.00	$100.00	$125.00	$150.00
Each Add'l Cart	$10.00	$20.00	$30.00	$40.00	$50.00	$60.00
Misc.Cans	$36.00	$72.00	$108.00	$144.00	$180.00	$216.00

OGO

PROPOSED COMMERCIAL SOLID WASTE SERVICE RATES (Continued)

(NON-COMPACTED) SERVICE LEVEL						
	1 Pickup per Week	2 Pickup per Week	3 Pickup per Week	4 Pickup per Week	5 Pickup per Week	6 Pickup per Week
<4 Cubic Yards	$65.00	$117.00	$196.00	$221.00	$273.00	$325.00
4 Cubic Yards	$100.00	$180.00	$260.00	$340.00	$420.00	$500.00
6 Cubic Yards	$135.00	$243.00	$351.00	$459.00	$567.00	$675.00
8 Cubic Yards	$170.00	$306.00	$442.00	$578.00	$714.00	$850.00

OGO

PROPOSED COMMERCIAL SOLID WASTE SERVICE RATES (Continued)

(COMPACTED) SERVICE LEVEL						
	1 Pickup per Week	2 Pickup per Week	3 Pickup per Week	4 Pickup per Week	5 Pickup per Week	6 Pickup per Week
<4 Cubic Yards	$195.00	$351.00	$507.00	$663.00	$819.00	$975.00
4 Cubic Yards	$300.00	$540.00	$780.00	$1,020.00	$1,260.00	$1,500.00
6 Cubic Yards	$405.00	$729.00	$1,053.00	$1,377.00	$1,701.00	$2,025.00
8 Cubic Yards	$510.00	$918.00	$1,326.00	$1,734.00	$2,142.00	$2,550.00

OGO

CITY OF EAST POINT
2008 Sanitation Division Cost of Service Study
Proposed Charge Schedule (1/Week)

Customer Class	Number Billed	Present Charge	Present Annual Revenue	Proposed Charge	Proposed Annual Revenue	Change per Month	Precent Change
RESIDENTIAL							
SINGLE FAMILY							
ONE CART	8,406	$18.00	$1,815,696	$21.50	$2,168,748	$3.50	19.44%
TWO CARTS	800	18.00	172,800	27.50	264,000	9.50	52.78%
TOTAL SINGLE FAMILY	9,206		1,988,496		2,432,748		
APARTMENT							
ONE CART	2,000	18.00	432,000	21.50	516,000	3.50	19.44%
MASS COLLECTION	2,890	18.00	624,240	15.00	520,200	(3.00)	-16.67%
TOTAL APARTMENT	4,890		1,056,240		1,036,200		
TOTAL RESIDENTIAL	14,096		$3,044,736		$3,468,948		
COMMERCIAL							
PRIVATE CARTAGE	784	$12.00	$112,896	18.00	$169,344	6.00	50.00%
MISCELLANEOUS CANS	222	24.00	63,936	36.00	95,904	12.00	50.00%
RESIDENTIAL TYPE	41	18.00	8,856	25.00	12,300	7.00	38.89%
DUMPSTERS							
2 CUBIC YARDS	31	76.00	28,272	65.00	24,180	(11.00)	-14.47%
4 CUBIC YARDS	31	76.00	28,500	100.00	37,500	24.00	31.58%
6 CUBIC YARDS	40	76.00	36,480	135.00	64,800	59.00	77.63%
8 CUBIC YARDS	17	76.00	15,048	170.00	33,660	94.00	123.68%
TOTAL DUMPSTERS	119		108,300		160,140		
TOTAL COMMERCIAL	1,166		$293,988		$437,688		
2009 PROPOSED REVENUE					$3,906,636		

Municipal Fee Schedule

Fee	FY08 Fee Schedule	FY09 Fee Schedule
Rescheduling fees (first) within 10 days of missing court without a legal excuse	$60.00	$ 75.00
FTA suspension withdrawal (first time) after ten days	$169.00	$169.00
Rescheduling fee (subsequent) within 10 days of missing court w/out legal excuse	$100.00	$100.00
FTA suspension withdrawal (subsequent) after ten days	$169	$ 169.00 + fines as appearance bond
Court Cost before day of court	$15.00 per person	$ 25.00 per ticket
Cost on day of court and in court	$25.00 per person	$35.00 per ticket
Per ticket cost for software upgrade	$0.00	$2.00 per ticket
Probation Warrant fee	$0.00	$150.00
Withdrawal of Warrants on GCIC (property only)	$150.00	$ 250.00
Warrant application fee (if not indigent or FV)	$0.00	$10.00
Failure to appear at application hearing (Contempt)	$0.00	$200.00 maximum
Withdrawal of pre arrest warrant and dismissal	$0.00	$ 30.00
Disposition Copies	$2.00	$ 2.00
Certified Disposition Copies	$2.00	$ 5.00
Replacement 912 forms (1st)	$5.00	$ 5.00
Replacement 912 forms (subsequent)	$10.00	$15.00