City of Lithonia

2014 BUDGET WORKSHEET

REVENUE

| Account # | DESCRIPTION | 2011 Actual (Audited) | 2012 Actual (Unaudited) | 2013 Budget | 2013 actual | 2014 approved |
|---|---|---|---|---|---|---|
| 31.1000 | General Property Taxes | | | | | |
| 31.1100 | Real Property - Current year | 198,949 | 202,257 | 204,483 | 217,201.00 | 220,000 |
| 31.1110 | Public utility | 26,020 | 13,103 | 27,200 | 54,357.00 | 60,000 |
| 31.1200 | Real Property - Prior year | | | | | |
| 31.1300 | Personal Property - current year | 28,388 | 23,980 | 25,500 | 25,597.00 | 27,000 |
| 31.1310 | Motor vehicle | 20,372 | 26,930 | 28,500 | 20,854.00 | 25,025 |
| 31.1320 | Mobile home | 1,260 | 1,404 | 1,500 | 1,351.00 | 1,621 |
| 31.1340 | Intangible recording | 3,095 | 2,236 | 2,300 | 1,066.89 | 1,280 |
| 31.1400 | Personal property - prior year | | | | | |
| 31.1600 | Real estate transfer | 530 | 76 | 550 | 275.96 | 330 |
| 31.1700 | Franchise Taxes | 101,795 | 105,227 | 107,455 | 111,772.80 | 115,000 |
| 31.3200 | State Distribution (HOST) | 2,760 | 3,414 | 3,500 | 2,110.44 | 2,532 |
| 31.4100 | Hotel/motel | | | | | |
| 31.4200 | Alcoholic beverage excise taxes | | | | | |
| 31.4300 | Beer and wine taxes | 43,288 | 24,002 | 35,000 | 29,845.77 | 35,815 |
| 31.6100 | Business and occupation taxes | 16,779 | 14,275 | 16,000 | 18,507.00 | 22,208 |
| 31.6200 | Occupational administrative fee | | | 2,100 | 975.00 | 1,170 |
| 31.6400 | Life Insurance taxes | 90,244 | 95,854 | 97,000 | 99,247.00 | 100,000 |
| 31.9000 | Miscellaneous (??) | 0 | 2,477 | 2,800 | 549.83 | 990 |
| 32.1100 | Alcoholic beverage license admin fee | | | 50 | 100.00 | 120 |
| 32.1110 | Beer and wine license | 988 | 1,000 | 1,000 | 200.00 | 240 |
| 32.1220 | Insurance Co. - Vendor License | 10,840 | 2,452 | 1,900 | 5,958.00 | 7,150 |
| 32.2200 | Building permits | 6,121 | 4,072 | 5,500 | 3,115.00 | 3,738 |
| 32.2230 | Sign permit | 125 | 300 | 150 | 0.00 | 200 |
| 32.2210 | Zoning permit | | | | | 900 |
| 32.2900 | Yard sale permit | 0 | 25 | 375 | 125.00 | 150 |
| 32.2910 | Grave opening permit | 400 | 500 | 400 | 0.00 | 0 |
| 32.2920 | Miscellaneous vendor permits | | 100 | 100 | 0.00 | 0 |
| 32.9000 | Miscellaneous (Reimbursed expenses | 4,139 | 57 | 100 | 460.99 | 0 |
| | | | | | | |
| | | | | | | |
| | | | | | | |

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City of Lithonia
2014 BUDGET WORKSHEET
REVENUE

| Account # | DESCRIPTION | 2011 Actual (Audited) | 2012 Actual (Unaudited) | 2013 Budget | 2013 actual | 2014 approved |
|---|---|---|---|---|---|---|
| | GOVERNMENT REVENUES | | | | | |
| 33.1000 | Grants | 8,000 | 0 | 0 | | |
| 33.7000 | LCI Supplemental grant | 0 | 0 | 24,000 | | |
| | | | | | | |
| | CHARGES FOR SERVICES | | | | | |
| 34.1100 | Court costs, fees and charges | | | | | |
| 34.2120 | Accident reports | 2,951 | 1,527 | 2,100 | 682.05 | 1,050 |
| 34.6400 | Background checks | 25,830 | 22,791 | 35,000 | 12,374.00 | 14,850 |
| 34.5400 | Parking | 15,122 | 4,866 | 5,000 | 620.00 | 1,000 |
| 34.9000 | Cultural Affairs Activities | 0 | 0 | 3,500 | 0.00 | 0 |
| | | | | | | |
| | FINES | | | | | |
| 35.1100 | Court Fines | 130,382 | 217,726 | 235,000 | 152,075.00 | 149,242 |
| 35.1110 | Probation | 150,674 | 119,059 | 115,210 | 64,349.05 | 78,842 |
| 35.1200 | Bonds | 74,483 | 94,438 | 65,000 | 2,198.00 | 54,348 |
| 35.1900 | Fines - Other (prior year) | 0 | 33,114 | 55,000 | 58,088.00 | 94,649 |
| 35.1910 | REV FOR Pays to Court Agencies | | | | 50,437.38 | 60,526 |
| | | | | | | |
| | OTHER | | | | | |
| 37.2300 | **GMA-BBT Finance- restricted funds** | | | | | 49,091 |
| 34.6900 | Campaign Income | 1,534 | 0 | 366 | 375.00 | 0 |
| 37.1000 | Contributions | 502 | 1,000 | 2,000 | 2,344.35 | 2,170 |
| 38.1000 | Ground lease | 32,923 | 30,327 | 35,098 | 35,098.39 | 36,151 |
| **Total Revenue** | | 998,494 | 1,048,589 | 1,140,737 | 972,310.90 | 1,167,388 |
| | | | | | **2013** | **2014** |
| **Total Estimated Expense** | | | | | **1,188,448.90** | **1,167,388** |
| | **Mayor-Council** | | | | **44,364.16** | **52,104** |
| | **Public Safety** | | | | **337,263.88** | **368,846** |
| | **Administration** | | | | **585,884.69** | **493,472** |
| | **Public Works** | | | | **101,777.19** | **112,951** |
| | **Judical** | | | | **119,158.98** | **140,015** |

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City of Lithonia

2014 BUDGET WORKSHEET MAYOR-COUNCIL

| X | Account # | DESCRIPTION | 2011 Actual (Audited) | 2012 Actual (Unaudited) | 2013 Budget | 2013 actual | 2014 approved |
|---|---|---|---|---|---|---|---|
| | | **EXPENDITURES** | | | | | |
| | | | | | | | |
| | | Mayor | 7,680 | 7,790 | 7,800 | 7,800.00 | 7,800 |
| | | Councilmember #1 (PM) | 3,910 | 4,080 | 4,080 | 4,080.00 | 4,080 |
| | | Councilmember #2 (RD) | 4,080 | 4,080 | 4,080 | 4,080.00 | 4,080 |
| | | Councilmember #3 (DH) | 4,080 | 4,080 | 4,080 | 4,080.00 | 4,080 |
| | | Councilmember #4 (SR) | 4,080 | 4,080 | 4,080 | 4,080.00 | 4,080 |
| | | Councilmember #5 (TW) | 4,080 | 3,910 | 4,080 | 4,080.00 | 4,080 |
| | | Councilmembers (Term) | - | 1,320 | - | | - |
| | 51.1100 | Salaries | $ 27,910 | $ 29,340 | $ 28,200 | 28,200.00 | $ 28,200 |
| | | Social Security | | | | 1,748.40 | 1,748 |
| | | Medicare | | | | 408.90 | 409 |
| | 53.1700 | Council Expenses/Supplies | 3,604 | 3,900 | 3,900 | 2,600.00 | 3,900 |
| | 52.3550 | Meetings & Conference | 2,645 | 1,446 | 2,050 | 6,267.76 | 4,550 |
| | 52.3700 | Training & Education | 2,338 | 2,160 | 3,600 | 2,809.00 | 3,600 |
| | 52.3500 | Travel | 1,447 | 2,059 | 2,700 | 3,820.65 | 5,247 |
| | 53.1900 | Community Events | 1,000 | 3,412 | 1,000 | 0.00 | 4,000 |
| | 52.3600 | Dues and Subsciptions | | | | 2,509.45 | 750 |
| | | | | | | | |
| | | **Total Expenditures** | $ 38,944 | $ 42,317 | $ 41,450 | 48,364.16 | $ 52,404 |

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CITY OF LITHONIA

2014 BUDGET WORKSHEET/PUBLIC SAFETY

| Acct. # | DESCRIPTION | 2011 Actual (Audited) | 2012 Actual (Unaudited) | 2013 Budget | 2013 actual | 2014 approved |
|---|---|---|---|---|---|---|
| | | | | | | |
| 51.1000 | | | | | | |
| 51.1100 | Regular | 257,008 | 253,980 | *282,283* | 247,730.46 | 167,729.94 |
| 51.1200 | Part-Time | 0 | 0 | *0* | | 80,000.52 |
| 51.1300 | Overtime | 0 | 0 | *0* | | 8,067.00 |
| | | | | | | |
| 51.2000 | Group Insurance | 39,791 | 22,894 | 0 | | 0.00 |
| | | | | | | 0.00 |
| 51.2200 | Social Security (Employer) | | | 0 | 15,359.29 | 15,859.44 |
| 51.2300 | Medicare (Employer) | | | 0 | 3,592.09 | 3,709.06 |
| 51.2400 | Retirement Contributions | | | | | 0.00 |
| 51.2600 | Unemployment | | | | | 0.00 |
| 51.2700 | Workers' Compensation | | | | | 0.00 |
| 51.2900 | Employee recognition | | | 2,500 | 0.00 | 2,500.00 |
| | total payroll expense | 296,799 | 276,874 | 284,783 | 266,681.84 | 277,865.97 |
| | | | | | | |
| 52.1000 | Professional & Technical Services | 0 | 3,413 | 700 | 0.00 | 700.00 |
| 52.1110 | Payroll Services | 2,985 | 3,000 | 4,500 | | 0.00 |
| 52.2000 | Purchased Property Services | | | | | 0.00 |
| 52.2200 | Maintenance and Repairs | 864 | 2,790 | 1,100 | 2,544.00 | 1,100.00 |
| 52.2210 | Equipment Maintenance/Repairs | | | 800 | | 800.00 |
| 52.2220 | Auto Maintenance & Repairs | 15,105 | 10,660 | 10,150 | 5,339.23 | 10,150.00 |
| 52.2320 | Equipment Rental | 0 | 1,540 | 2,616 | 1,783.07 | 2,616.00 |
| 52.3100 | Insurance | | | | | 0.00 |
| | | | | | | |
| 52.3200 | Telephone & Communicatiuons | | | 5,420 | 2,994.68 | 5,420.00 |
| 52.3300 | Advertising | | | 250 | 0.00 | 250.00 |
| 52.3400 | Printing and Binding | 0 | 0 | 500 | 1,170.89 | 500.00 |
| 52.3500 | Travel | 550 | 927 | 550 | 224.47 | 550.00 |
| 52.3600 | Dues and Fees | | | | | 0.00 |
| 52.3700 | Education & Training | 2,800 | 4,467 | 2,400 | 4,662.14 | 5,000.00 |
| | | | | | 0.00 | 0.00 |
| 53.1100 | Office Supplies | 2,581 | 5,850 | 2,400 | 0.00 | 500.00 |

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CITY OF LITHONIA

2014 BUDGET WORKSHEET/PUBLIC SAFETY

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **53.1103** | Postage & Delivery | 176 | 270 | 220 | 0.00 | 220.00 | |
| **53.1210** | Water / Sewer | 0 | 0 | 0 | | 0.00 | |
| **53.1220** | Natural Gas | 0 | 0 | 0 | | 0.00 | |
| **53.1230** | Electricity | 0 | 0 | 0 | | 0.00 | |
| **53.1270** | Gasoline | 18,711 | 36,966 | 25,200 | 16,480.00 | 24,300.00 | |
| **53.1600** | Small Equipment | 5,750 | 230 | 2,804 | 333.92 | 2,804.00 | |
| **53.1700** | Other Supplies | | | 3,150 | 5,097.60 | 5,100.00 | |
| **53.1710** | Canine Expenses | 0 | 1,299 | 2,500 | 333.92 | 2,500.00 | |
| **53.1800** | Uniforms | 2,488 | 4,116 | 3,150 | 4,248.00 | 3,150.00 | |
| **53.1900** | Other Operating Expenses | 616 | 384 | 650 | 699.30 | 650.00 | |
| | | | | | | 0.00 | |
| **54.1300** | Buildings | 0 | 750 | 0 | | 0.00 | |
| **58.1000** | Police Car Loan | 29,926 | 0 | 35,350 | 22,510.59 | 23,162.90 | |
| **58.2000** | Interest Expense | | | | 2,159.73 | 1,507.42 | |
| | | | | | | | |
| **59.9000** | **Contingencies** | | 10,290 | | | 0.00 | |
| | | | | | | | |
| **Total Expenditures** | | 379,602 | 367,148 | 389,193 | 337,263.38 | 368,846.29 | |
| | | | | | | | |
| | | | | | | | |

City of Lithonia

2014 BUDGET WORKSHEET/ADMINISTRATION

| X | Acct. # | DESCRIPTION | 2011 Actual (Audited) | 2012 Actual (Unaudited) | 2013 Budget | 2013 actual | 2014 approved |
|---|---|---|---|---|---|---|---|
| | **EXPENDITURES** | | | | | | |
| | **51.1000** | aries | | | | | |
| | **51.1100** | Regular | 29,078.00 | 70,455.00 | 81,390.00 | 50,872.28 | 73,780.00 |
| | | P. Howland | | | | 24,092.28 | 47,000.00 |
| | | L. Rodriguez | | | | 26,780.00 | 26,780.00 |
| | **51.1200** | Part-Time | - | - | - | | - |
| | **51.1300** | Overtime | - | - | - | | - |
| | Employee Benefits | | | | | | - |
| | **51.2000** | | | | | | - |
| | **51.2100** | Group Insurance | 26,750.00 | 50,222.00 | 42,258.00 | 51,477.24 | 42,258.00 |
| | **51.2200** | Social Security (Employer) | | | | 3,154.08 | 4,574.36 |
| | **51.2300** | Medicare (Employer) | | | | 737.65 | 1,069.81 |
| | **51.2400** | Retirement Contributions | 5,043.00 | 4,000.00 | 3,853.00 | - | 3,853.00 |
| | **51.2600** | Unemployment | | | | 10,366.97 | 12,440.00 |
| | **51.2700** | Workers' Compensation | 45,738.00 | 40,046.00 | 42,300.00 | 39,402.00 | 42,300.00 |
| | **51.2900** | Employee COL increase | | | 11,516.00 | | - |
| | Total Salaries & Benefits | | 106,609.00 | 164,723.00 | 181,317.00 | 206,882.50 | 254,055.17 |
| | | | | | | | - |
| | **52.1000** | Professional & Technical Services | | | | | - |
| | **52.1100** | Accountant | 15,780.00 | 21,291.00 | 20,800.00 | 29,196.23 | 18,000.00 |
| | **52.1200** | Auditing | 9,500.00 | 9,500.00 | 10,500.00 | 9,500.00 | 9,500.00 |
| | **52.1210** | Legal Fees | 97,948.00 | 48,000.00 | 38,000.00 | 51,067.47 | 24,000.00 |
| | 52.2000 | Purchased Property Services | | | | | - |
| | **52.2200** | Maintenance and Repairs | | | | | - |
| | **52.2210** | Equipment Maintenance/Repairs | | | | | - |
| | **52.2320** | Eqquipment Rentals | 5,380.00 | 3,490.00 | 3,600.00 | 1,676.38 | 3,600.00 |
| | **52.3100** | Insurance - GIRMA | 51,097.00 | 47,114.00 | 48,861.00 | 58,186.27 | 48,861.00 |
| | **52.3200** | Insurance - Property | 6,925.00 | 7,317.00 | 7,000.00 | 7,560.00 | 7,560.00 |
| | | | | | | | - |
| | **52.3200** | Telephone & Communicatiuons | 12,760.00 | 13,615.00 | 15,600.00 | 12,501.72 | 13,000.00 |
| | **52.3210** | Website | - | 750.00 | 1,500.00 | 1,150.00 | 1,000.00 |
| | | | | | | | - |

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City of Lithonia

2014 BUDGET WORKSHEET/ADMINISTRATION

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | **52.3300** | Advertising | 1,897.00 | 2,448.00 | 1,810.00 | 1,216.56 | 1,300.00 |
| | **52.3400** | Printing & Binding | 313.00 | 1,500.00 | 1,500.00 | 1,816.68 | 1,500.00 |
| | **52.3500** | Travel | | | | | - |
| | **52.3600** | Dues & Fees | 351.00 | 1,273.00 | 4,629.00 | - | |
| | **52.3700** | Education & Training | - | 854.00 | 4,250.00 | - | 4,250.00 |
| | **52.3850** | Contract Labor | 5,281.00 | 3,050.00 | 4,800.00 | 39,639.98 | 4,800.00 |
| | **52.3851** | Waste Disposal - Sanitation | 3,631.00 | 3,769.00 | 3,600.00 | 2,722.08 | 3,000.00 |
| | | | | | | | - |
| | **53.1100** | Office Supplies+expense | 1,605.00 | 7,130.00 | 5,600.00 | 5,454.71 | 5,600.00 |
| | **53.1103** | Postage & Delivery | 313.00 | 1,147.00 | 1,083.00 | 895.00 | 895.00 |
| | **52.1210** | Water / Sewer | 2,862.00 | 1,535.00 | 3,960.00 | 153.25 | 1,000.00 |
| | **53.1220** | Natural Gas | - | 902.00 | 960.00 | 560.73 | 960.00 |
| | **53.1230** | Electricity | 38,967.00 | 42,570.00 | 43,200.00 | 38,407.19 | 40,000.00 |
| | **53.1600** | Small Equipment | | | | | - |
| | **53.1700** | Other Supplies | | | | | - |
| | **53.1900** | Other Operating Expenses | 10,075.00 | 6,092.00 | 10,660.00 | 10,660.00 | |
| | **53.1910** | Due To Government | 1,221.00 | 1,173.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| | **53.1300** | | | | | | - |
| | **54.2300** | payments-Lithonia Municipal Annex | | | | | 49,091.00 |
| | **54.2400** | | | | | | - |
| | **54.2500** | Other Equipment | | | | | - |
| | | | | | | - | |
| | | | | | | | |
| **Total Expenditures** | | | 372,515.00 | 389,243.00 | 414,730.00 | 636,756.97 | 493,472.17 |

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City of Lithonia

2014 BUDGET WORKSHEET/PUBLIC WORKS

| X | Acct. # | DESCRIPTION | 2011 Actual (Audited) | 2012 Actual (Unaudited) | 2013 Budget | 2013 actual | 2014 approved |
|---|---|---|---|---|---|---|---|
| | | **EXPENDITURES** | | | | | |
| | 51.1000 | Salaries | | | | | |
| | 51.1100 | Regular | | | | | |
| | | Monson | | | 32,136.00 | 32,835.00 | 32,835.00 |
| | | Norris | | | 21,424.00 | 21,484.12 | 23,504.00 |
| | | Rodriguez | | | 21,424.00 | 21,491.64 | 23,504.00 |
| | 51.1200 | Part-Time | - | - | - | | - |
| | 51.1300 | Overtime | - | - | - | | - |
| | | | | | | | - |
| | 51.2000 | Employee Benefits | | | | | - |
| | 51.2100 | Group Insurance | | | | | - |
| | 51.2200 | Social Security (Employer) | | | | 4,700.27 | 4,950.27 |
| | 51.2300 | Medicare (Employer) | | | | 1,099.26 | 1,157.72 |
| | 51.2400 | Retirement Contributions | | | | - | - |
| | 51.2600 | Unemployment | | | | | - |
| | 51.2700 | Workers' Compensation | | | | | - |
| | 51.2900 | Other ?? | | | | | - |
| | | Total Salaries & Benefits | - | - | 74,984.00 | 81,610.28 | 85,950.99 |
| | | | | | | | - |
| | 52.2200 | Maintenance and Repairs | 6,452.00 | 12,891.00 | 10,000.00 | 10,262.42 | 10,000.00 |
| | 52.2210 | Equipment Maintenance/Repairs | | | | | - |
| | 52.2220 | Auto Maintenance & Repairs | | | | | - |
| | 52.3100 | Insurance | | | | | - |
| | | | | | | | - |
| | 52.3200 | Telephone & Communicatiuons | | | | | - |
| | | | | | | | - |
| | 53.1100 | Janitorial Supplies | | | 3,300.00 | 835.74 | 3,300.00 |
| | 53.1230 | Electricity | - | - | | | |
| | 53.1270 | Gasoline | 8,474.00 | 9,949.00 | 9,996.00 | 6,967.20 | 8,000.00 |
| | 53.1600 | Small Equipment | | | | | - |
| | 53.1700 | Janitorial service | 2,057.00 | 4,122.00 | 3,300.00 | | 3,300.00 |
| | 53.1800 | Uniforms | - | 1,522.00 | 1,920.00 | 2,101.55 | 2,400.00 |

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City of Lithonia

2014 BUDGET WORKSHEET/PUBLIC WORKS

| X | Acct. # | DESCRIPTION | 2011 Actual (Audited) | 2012 Actual (Unaudited) | 2013 Budget | 2013 actual | 2014 approved |
|---|---|---|---|---|---|---|---|
| | | | | | | | - |
| | 54.2500 | Other Equipment | | | | | - |
| | | | | | | - | |
| | | | | | | | |
| | **Total Expenditures** | | 16,983.00 | 28,484.00 | 103,500.00 | 101,777.19 | 112,950.99 |

City of Lithonia

2014 BUDGET WORKSHEET/JUDICIAL

| Account # | DESCRIPTION | 2011 Actual (Audited) | 2012 Actual (Unaudited) | 2013 Budget | 2013 Actual | 2014 approved |
|---|---|---|---|---|---|---|
| | | | | | | |
| 51.1000 | | | | | | |
| 51.1100 | Regular | - | - | - | | |
| 51.1200 | Part-Time | 11,588 | 9,380 | 17,139 | 26,568.42 | 17,139 |
| 51.1300 | Overtime | - | - | - | | - |
| | | | | | | - |
| 51.2000 | | | | | | - |
| 51.2100 | Group Insurance | | | | | - |
| | | 11,588 | 9,380 | 17,139 | 26,568.42 | 17,139 |
| | | | | | | - |
| 51.2200 | Social Security (Employer) | | | | 1,647.24 | - |
| 51.2300 | Medicare (Employer) | | | | 385.24 | - |
| 51.2400 | Retirement Contributions | | | | 0.00 | - |
| 51.2600 | Unemployment | | | | 0.00 | - |
| 51.2700 | Workers' Compensation | | | | 0.00 | - |
| 51.2900 | Other ?? | | | | | - |
| | | | | | | - |
| 52.1000 | Professional Services | | | | | - |
| 52.1100 | Judge Fees | 17,500 | 18,000 | 18,000 | 18,000.00 | 24,000 |
| 52.1101 | Judge Expenses | 6,970 | 6,049 | 4,800 | 4,320.00 | 4,800 |
| 52.1200 | Solicitor Fees | 14,400 | 14,400 | 14,400 | 14,400.00 | 14,400 |
| 52.1300 | Public Defender | - | - | - | | 2,500 |
| 52.3500 | Travel | | | | | - |
| 52.3700 | Education & Training | - | 512 | 975 | 800.00 | 975 |
| 52.3900 | Courtware Solutions | 13,182 | 21,178 | 20,004 | 12,646.00 | 15,175 |
| | | | | | | - |
| 53.1100 | Office Supplies | - | 111 | 500 | 0.00 | 500 |
| | | | | | | - |
| 57.2101 | Peace Officers Annuity & Retirement | 8,656 | 12,134 | 10,008 | 7,863.40 | 9,436 |
| 57.2102 | GSCCCA | 34,057 | 58,558 | 55,008 | 33,165.55 | 39,800 |
| 57.2103 | DeKalb County | 9,441 | 13,962 | 14,004 | 9,408.43 | 11,290 |
| | | | | | 0.00 | |

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City of Lithonia

2014 BUDGET WORKSHEET/JUDICIAL

| Account # | DESCRIPTION | 2011 Actual (Audited) | 2012 Actual (Unaudited) | 2013 Budget | 2013 Actual | 2014 approved |
|---|---|---|---|---|---|---|
| | | | | | | |
| **Total Expenditures** | | $ 115,794 | $ 154,284 | $ 154,838 | 155,772.70 | 140,015 |