



Where Community Connects

**STOCKBRIDGE
CITY COUNCIL**

Mayor

Anthony Ford

Mayor Pro Tem Alphonso Thomas

Councilman Elton Alexander

Councilwoman Yolanda Barber

Councilman John Blount

Councilwoman LaKeisha Gantt

CITY MANAGER

Frederick Gardiner

CITY CLERK

Vanessa Holiday

CITY TREASURER

John Wiggins

CITY ATTORNEY

Quinton G. Washington

Jeremy Berry

**Work Session Meeting
Agenda
December 20, 2022 6:00 PM**



Stockbridge City Hall

4640 N. Henry Blvd.

Stockbridge, GA 30281

Website: www.cityofstockbridge.com

Phone: 770-389-7900

Fax: 770-389-7912



AGENDA WORK SESSION MEETING CITY OF STOCKBRIDGE

TUESDAY, DECEMBER 20, 2022 6:00 PM

CALL TO ORDER

INVOCATION

PLEDGE OF ALLEGIANCE

ROLL CALL

ADOPTION OF THE AGENDA

REVIEW OF THE MINUTES

- 1 Review of the Draft Minutes November 14, 2022
- 2 Review of the Draft Minutes November 29, 2022

PUBLIC COMMENTS - All persons wishing to speak for public comment must sign in with the City Clerk prior to the beginning of the meeting noting your name, address, and phone number. You will be allotted three (3) minutes. Speakers must respect all members of the elected body, officials, and staff. Defamation, unruliness and/or swearing will not be tolerated.

OLD BUSINESS

- 3 Council Consideration to approve the 2023 City Events Calendar. - Presented by: Kim Jordan

PUBLIC HEARING

- 4 Final Reading and Adoption - Public Hearing of the Proposed FY2023 Operating Budget and Capital Improvement Plan

- Presented by: John Wiggins

- 5 The governing authority of the City intends to consider and to vote upon an ordinance that will provide for an increase in compensation for the members of the governing authority, and will provide that said increase for council members shall increase from \$12,000 to \$20,000 annually and for the Mayor shall increase from \$14,400 to \$22,400 annually. If so approved on December 12, 2022, the annual salaries will become effective in January 2024. - Presented by: Quinton Washington

NEW BUSINESS

- 6 Council Consideration to approve the 2023 Workers Compensation Policy with J Smith Lanier in the amount of \$157,914.00. - Presented by: Renee Wheeler
- 7 Council Consideration to appoint members to the Planning Commission - Presented by: Quinton Washington
- 8 Council Consideration to appoint members to the Youth Council Advisory Committee - Presented by: Quinton Washington
- 9 Council Consideration to appoint members to the Main Street Advisory Board - Presented by: Quinton Washington

ANNOUNCEMENTS OF UPCOMING MEETINGS & EVENTS

UPCOMING MEETINGS & ANNOUNCEMENTS: Council meetings will be held in the City Council Chamber. Meeting dates, locations and times are subject to change. Please visit the city's website www.cityofstockbridge.com for the meeting invitation link, Facebook page or contact City Hall offices at 770-389-7900 for updates.

- City Council Meeting - 2nd Monday of each month – City Hall Council Chamber (Jan 9)
- Youth Council Meeting - 6:30 p.m. - 2nd Monday of each month City Hall Levi Meeting Room - City Hall (Jan 9)
- Downtown Development Authority Meeting- 6:00 p.m. Via Zoom - *Special Day* (Jan 10) - Tuesday Via Zoom
- Citywide Development Authority Meeting - 6:00 p.m. City Hall Levi Meeting Room 2nd Tuesday of each month (Jan 10)
- Main Street Advisory Board Meeting 2nd Friday of each month at 9:00 a.m. City Hall Levi Meeting Room (Jan 13)
- Youth Council Advisory Committee Meeting, 6:30 p.m. - 3rd Tuesday of each month Levi Meeting Room - City Hall (Jan 17)
- Planning Commission Meeting - 4th Thursday at 6:30 p.m. City Hall Council Chamber – (Jan 26)
- City Council Work Session Meeting - Tuesday at 6:00 p.m. – City Hall Council Chamber (Jan 31)

UPCOMING CITY EVENTS/INITIATIVES

- ***A Continuous Salute to Veterans:*** Please forward pictures of Veterans including name, branch, rank, and years of service as Mayor Pro Tem Thomas presents a special tribute to our local veterans. Pictures should be submitted to: Rosalynd Rawls at rrawls@cityofstockbridge-ga.gov Thank you for your service!
- Please join Councilman Alexander for the Annual Martin Luther King, Jr. Service Project on Saturday, January 14th at Hudson Bridge Rd. @ I-75 (Parking at Walmart) from 10am - 12pm.
- Please join Councilman Blount for Bingo Bash on Wednesday, January 18th at the Merle Manders Conference Center from 10am - noon.
- Here is your opportunity to *Meet the Mayor* and talk with Mayor Ford on Tuesday, January 24th from 10am to noon. Please contact Rosalynd Rawls to schedule an appointment at 678-833-3348 or via email at rrawls@cityofstockbridge-ga.gov

MAYOR'S COMMENTS (Mayor Anthony Ford)

EXECUTIVE SESSION (Exemptions to the Georgia Open Meetings Acts)

ADJOURNMENT



CITY COUNCIL MEETING SUMMARY MINUTES

MONDAY, NOVEMBER 14, 2022 6:00 P.M.

Mayor & City Council

Mayor Anthony S. Ford
Mayor Pro Tem Alphonso Thomas
Councilman Elton Alexander
Councilwoman Yolanda Barber
Councilman John Blount
Councilwoman LaKeisha Gantt

Administration

Frederick Gardiner, City Manager
Vanessa Holiday, City Clerk
John Wiggins, City Treasurer
Quinton Washington, City Attorney
Jeremy T. Berry, City Attorney

Mission: To provide visionary leadership and superior municipal services that enhance the quality of life for citizens while creating a welcoming business atmosphere focused on sustainability and expansion of tourism and cultural events.

The meeting was called to order by Mayor Ford.

Invocation by Mrs. Linda Jones.

Pledge of Allegiance was recited by all in attendance.

City Clerk, Vanessa Holiday was asked to proceed with a verbal roll call. All members were in attendance.

Mayor Pro Tem Thomas motioned to amend the Agenda to add Item #17 – Discussion of Volunteer Appreciation Gala: Second by Councilman Alexander. The motion passed 5-0.

Mayor Pro Tem Thomas motioned to amend the Agenda to remove Item #5, Item #6, and Item #7 to be heard at the January 9, 2023 Council Meeting: Second by Councilman Alexander. The motion passed 5-0.

Mayor Pro Tem Thomas motioned to amend the agenda to table Item #16: Second by Councilman Alexander. The motion passed 5-0.

Mayor Pro Tem Thomas motioned to adopt the agenda: Second by Councilman Alexander. The motion passed 5-0.

Councilman Alexander motioned for adoption of the following Minutes: Second by Councilwoman Barber. The motion passed 5-0.

1. Draft Minutes Council Meeting September 12, 2022
2. Draft Work Session Meeting Minutes September 27, 2022

CEREMONIAL

3. Mayor Ford presented proclamations for Small Business Saturday and Lambda Sigma Sigma Alumnae Chapter of Sigma Gamma Rho Sorority, Inc.

Councilman Alexander motioned to amend the Agenda to add Item #16 to the Agenda: Second by Mayor Pro Tem Thomas. The motion passed.

PUBLIC COMMENTS - All persons wishing to speak for public comment must sign in with the City Clerk prior to the beginning of the meeting noting your name, address, and phone number. You will be allotted three (3) minutes. Speakers must respect all members of the elected body, officials, and staff. Defamation, unruliness and/or swearing will not be tolerated. None

PUBLIC HEARING - Mayor Ford read the Public Hearing Rules/Procedures

4. FIRST READING - PROPOSED FY2023 Operating Budget and Capital Improvement Plan
Presented by: Frederick Gardiner

Mr. Gardiner gave a presentation of the FY2023 Operating Budget noting the numbers will change between now and the Second Reading.

Mr. Gardiner noted there will be increases in permit fees which would be brought up-to-date metro-wide and recommends increased fees for the cemeteries along with increasing water rates to stay consistent with the county; noted there are some additional opportunities that the city would be seeking to continue funding public safety; noted SPLOST (Special Purpose Local Option Sales Tax) and TSPLOST (Transportation Special Purpose Local Option Sales Tax), along with revitalizing the downtown area and key to supporting economic development; noted the biggest challenge is LOST (Local Option Sales Tax) and noted the cities and county have come to an agreement with the county receiving 66% and a 34% split within the four sister cities; noted the city would need to figure out where the additional 2.75% would come from due to the annexation that occurred November 8th, 2022 increasing the population and was told by GMA (Georgia Municipal Association) it would have to come from a different entity other than the sister cities, and will enter into conversations with the county to begin that process; noted other challenges includes long-term funding for the general fund via sales tax and managing long term debt portfolios; noted the biggest source of revenue for the city is LOST (Local Option Sales Tax) and will recommend an increase based on the percentage the city would be entitled to following the annexation referendum passage; noted alcohol and beverage will be at \$776,000, insurance premiums will have a slight decrease and other taxes will be at \$3.1 million totaling \$13.583 million for general fund revenues; noted taxation is the biggest source of revenue, followed by miscellaneous income, license, and permits, intergovernmental agreements, fines and forfeitures and last charges of services.

Mr. Gardiner noted the majority of expenditures will be the Police Department at 34%, Public Works at 18%, Planning and Zoning at 10% and rest of the departments are at or below 5%; and noted the overall total budget is set at \$53 million which includes the sales tax increase and the LOST (Local Option Sales Tax) split due to growth.

Councilman Blount expressed his concerns about the budget being balanced for the first time with Fund Balance; and noted it is important to be transparent and with the citizens.

Mayor Pro Tem Thomas noted he had been the only member of Council to respond to the presentation of the budget and asked for feedback from members of Council; and noted the change in the budget process that took place this year this year.

Mr. Gardiner noted this was his first budget presented to this Council and would take corrective actions and add a workshop for the Council, amending the process for next year.

Councilman Blount noted he has asked questions regarding the budget directly to the City Manager.

Councilwoman Gantt expressed her concerns with L.O.S.T.; noted the budget has doubled within the past two years as stated by the city's financial advisor; and inquired if the budget increase in the budget was due to the annexation and the increased needs of the Public Works Department.

Mr. Gardiner noted the passage of the annexation referendum was uncertain and budgeted for FY2023 with the city's current needs.

Councilwoman Barber inquired if grants or federal funding was included to offset the 34% expenditures for the Police Department.

Mr. Gardiner noted the 34% is the operational cost outside of any grants and noted the city will continue to pursue grants and federal funding.

Councilman Alexander noted the county lost approximately 7,000 residents and with that public safety and planning and zoning and that took weight off of the county; noted the addition of the City of Stockbridge Police Department has made everyone in Henry County safer; noted with the passage of the annexation referendum, there is more revenue coming into the city with the addition of commercial businesses that are now located within the city limits of Stockbridge; and noted the newly annexed vacant land of 200-300 acres brings a huge potential for economic development; noted FY2023 does not have a city property tax.

Mr. Gardiner noted the city will receive a rollback from the county; noted residents were paying for police services to the county and the tax will no longer appear on their county property tax statements.

Councilwoman Gantt noted Piedmont Henry hospital is a 501-3(c) entity.

Councilman Blount requested the city's Financial Advisor be present at the next meeting.

Public Hearing Opened

No Comments in Favor

No Comments Opposed

The Public Hearing for the First Reading of the FY2023 was closed.

Second Reading will take place on Tuesday, November 29, 2022 at 6:00 p.m.

5. ANNEXATION CASE #AX-2022-01 -- The City of Stockbridge Planning Commission and the City of Stockbridge Mayor and City Council will hear an Annexation Request by S3 Capital Investments, LLC, the Applicant, represented by Battle Law, P.C., the Agent, to annex a parcel, as described below, into the Stockbridge City Limits from unincorporated Henry County in order to allow the parcel to be combined with an adjacent parcel for an age-restricted residential development.

Parcel #071-01034012 – Subject property is in unincorporated Henry County, with frontage on Highway 42 North, across from Summit View Drive. Currently zoned 'MU' (Mixed-Use), with a land use designation of 'MIX' (Mixed-Use). Contains 20.00 +/- acres. Located in Land Lot 31 of District 7.

NOTE This case was deferred at the October 10, 2022 City Council meeting to be heard at the November 14, 2022 Council Meeting.

Presented by: Ryan Anderson

Item was Tabled at the applicant's request to be heard at the 1/9/2023 Council Meeting.

6. COMPREHENSIVE PLAN AMENDMENT CASE #CP-2022-02 -- Consideration of a Comprehensive Plan Amendment Request by S3 Capital Investments, LLC, the Applicant, represented by Battle Law, P.C., the Agent, to change the future land use designations of certain parcels, as are described below, from 'Light Industrial' and 'Mixed-Use' to 'High-Density Residential' in order to allow for an age-restricted residential development.

Parcel #071-01034014—Located within the Stockbridge City Limits, with frontage on Highway 42 North and situated at the end of Technology Parkway. Applicant proposes to change the current land use designation from 'Light Industrial' to 'High-Density Residential'. Contains 22.01 +/- acres. Located in Land Lot 31 of District 7.

Parcel #071-01034012 – Subject property is in unincorporated Henry County, with frontage on Highway 42 North, across from Summit View Drive. Applicant proposes to change the current County land use designation of 'Mixed-Use' to the City land use designation of 'High-Density Residential' after the parcel is annexed into the Stockbridge City Limits. Contains 20.00 +/- acres. Located in Land Lot 31 of District 7.

NOTE This case was deferred at the October 10, 2022 City Council meeting to be heard at the November 14, 2022 Council Meeting.

Presented by: Ryan Anderson

Item was Tabled at the applicant's request to be heard at the 1/9/2023 Council Meeting.

7. REZONING CASE #RZ-2022-02 -- Consideration of a Rezoning Request by S3 Capital Investments, LLC, the Applicant, represented by Battle Law, P.C., the Agent, to rezone certain property from 'OI' (Office-Institutional) and 'LI' (Light Industrial) in the Stockbridge City Limits and 'MU' (Mixed-Use) in unincorporated Henry County to 'PUD' (Planned Unit Development) to allow for an age-restricted residential development. The property contains two parcels, as are listed below, with 42.01 +/- total acres.

Parcel #071-01034014—Located within the Stockbridge City Limits, with frontage on Highway 42 North and situated at the end of Technology Parkway. Currently zoned 'OI' (Office-Institutional) and 'LI' (Light Industrial). Property also lies within the Parkway Mixed-Use Overlay District. Contains 22.01 +/- acres. Located in Land Lot 31 of District 7.

Parcel #071-01034012 – Subject property is in unincorporated Henry County, with frontage on Highway 42 North, across from Summit View Drive. Currently zoned 'MU' (Mixed-Use). Contains 20.00 +/- acres. Located in Land Lot 31 of District 7.

NOTE This case was deferred at the October 10, 2022 City Council meeting to be heard at the November 14, 2022 Council Meeting.

Presented by: Ryan Anderson

Item was Tabled at the applicant's request to be heard at the 1/9/2023 Council Meeting.

8. COMPREHENSIVE PLAN AMENDMENT CASE #CP-2022-05 - John R. Landers, Jr., applicant, requests a Comprehensive Plan Amendment to change the future land use designation of Parcel #S27-02021000 (a.k.a. 443 MLK, Sr. Heritage Trail) from 'Medium-Density Residential' to 'Heavy Industrial' to allow for an industrial development. The property contains 1.962 +/- acres and it is located in Land Lot 36 of District 12 within the Stockbridge city limits.

Presented by: Ryan Anderson

Mr. Anderson noted the applicant operates a house-moving business from the property, where he parks vehicles and stores business equipment outdoors, and proposes to continue the same use but to construct a small modular building on the property, in compliance with UDC Section 3.2.20, to store his equipment; noted LI districts are located to the north and east of the property; noted modular buildings are allowed in both LI and HI districts with Memorial Park and the City Transfer Station located to the south of the property; noted the applicant has requested a Comprehensive Plan Amendment under the City of Stockbridge UDC (Unified Development Code) Section 9.2.7; noted the proposed development is not consistent with the Comprehensive Plan's future land use designation of Medium Density Residential for the property, and therefore the applicant has requested a Comprehensive Plan Amendment via CP-2022-05 to change the property's land use designation to Heavy Industrial which would allow the proposed metal building to be built; noted the property's requested zoning districts are not compatible with the list of permitted zoning districts that are found in the Comprehensive Plan; to allow for the proposed zoning, the applicant has requested the rezoning of the property from SR (Suburban Residential) to HI (Heavy Industrial) to allow for the building to be built with the rezoning to be heard concurrently with this case; noted the Future Land Use Designation Map designates the property as Medium Density Residential; however, the current Future Land Use is incompatible with the requested rezoning and the applicant is seeking a comprehensive plan amendment to change the Future Land Use Designation from Medium Density Residential to Heavy Industrial.

Mr. Anderson noted the proposed “Heavy Industrial” land use designation would not be compatible due to other surrounding areas are comprised of light industrial and residential uses, and while there are heavy industrial uses in the greater vicinity, it is separated by Rock Quarry Rd.; noted maintaining the current use would deny the applicant for developing the proposed project and the applicants proposed zoning is not feasible and compatible with the surrounding community since the area is primarily light industrial and residential; noted the proposed comprehensive plan amendment project would result in a negative impact on the overall community because it would introduce heavy industrial uses to an area that is predominantly light industrial and residential; noted staff recommends denial of Heavy Industrial to prevent a “spot” land use (keeping heavy industrial uses to the east of Rock Quarry Road), but approval of ‘Light Industrial’ instead. Staff recommended approval with conditions of Light Industrial Land Use in conjunction with the requested rezoning of the property via RZ-2022-06 and the Planning Commission agreed unanimously at its meeting on October 27, 2022.

Councilman Blount inquired on the permitted use.

Mr. Anderson note it was adopted before the new UDC was approve and therefore the property was given legally non-conforming status.

Ms. Carter, Community Development Director noted the use was on the property prior to the codes being implemented and there are several properties that have been there for years, and she’s never done additional things such as getting permits, changing ownership on businesses, and is considered a legally non-conforming use.

Mayor Pro Tem Thomas noted his concern regarding the property it that it does not coincide with the future of M. L. King Senior Heritage Trail and the Master Park Plan.

Councilman Alexander noted having districts would help with situations like these noting this property lies withing Mayor Pro Tem Thomas’ district where the owner could speak directly to the representative and the residents could address the issue as well with the District Representative bringing the information and recommendation to the City Council.

Councilwoman Gantt inquired at what point did the property become legal non-conforming use and what is the protocol to have items on a property that are not allowed.

Ms. Carter noted non-conforming can continue as is and Code Enforcement addresses the issue(s).

Councilman Alexander noted illegal use has taken place on the property for a long time and the action of trying to get a permit has brought this matter to their attention.

Mr. Landers noted he is not the property owner, he rents the property and was made aware of the zoning for the property following his inquiry to purchase the property.

Mayor Pro Tem Thomas noted the property has been in violations for years and should have been cited.

Councilman Blount inquired on the purchase of the property.

Mr. Landers noted he has rented the property 5 years and developed the property to store equipment.

Councilwoman Gantt asked what the future land use plan for that area.

Mrs. Carter noted it's currently used as a Medium Density Residential and noted the Comprehensive Plan update will start at the end of the year to look at the overall comprehensive use of all properties.

Public Hearing Opened

Mr. John R. Landers, the applicant spoke in favor (Ellenwood, GA)

Ms. Diane Miller, spoke in opposition (Stockbridge, GA)

Public Hearing was closed

Mayor Pro Tem Thomas motioned to deny for heavy or light industrial development: Second by Councilman Alexander. The motion passed 5-0.

9. REZONING CASE #RZ-2022-06 John R. Landers, Jr., applicant, requests a Rezoning to rezone Parcel #S27-02021000 (a.k.a. 443 MLK, Sr. Heritage Trail) from 'SR' (Suburban Residential) to 'HI' (Heavy Industrial) to allow for an industrial development. The property contains 1.962 +/- acres and it is located in Land Lot 36 of District 12 within the Stockbridge city limits.

Presented by: Ryan Anderson

Mr. Anderson noted the applicant operates a house-moving business from the property, where he parks vehicles and stores business equipment outdoors and proposes to continue the same use is proposing to construct a small modular building on the property, in compliance with UDC Section 3.2.20, to store his equipment; noted LI districts are located to the north and east of the property; noted modular buildings are allowed in both LI and HI districts with Memorial Park and the City Transfer Station located to the south of the property; noted the applicant has requested a Comprehensive Plan Amendment under the City of Stockbridge UDC (Unified Development Code) Section 9.2.7; noted the proposed development is not consistent with the Comprehensive Plan's future land use designation of Medium Density Residential for the property; noted the applicant has requested a Comprehensive Plan Amendment via CP-2022-05 to change the property's land use designation to Heavy Industrial which would allow the proposed metal building to be built.; noted the property's requested zoning districts are not compatible with the list of permitted zoning districts that are found in the Comprehensive Plan; to allow for the proposed zoning, the applicant has requested the rezoning of the property from SR (Suburban Residential) to HI (Heavy Industrial) to allow for the building to be built with the rezoning to be heard concurrently with this case; noted the Future Land Use Designation Map designates the property as Medium Density Residential; however, the current Future Land Use is incompatible with the requested rezoning and the applicant is seeking a comprehensive plan amendment to change the Future Land Use Designation from Medium Density Residential to Heavy Industrial; noted the proposed "Heavy Industrial" land use designation would not be compatible due to other surrounding areas are comprised of light industrial and

residential uses, and while there are heavy industrial uses in the greater vicinity, it is separated by Rock Quarry Rd.; noted maintaining the current use would deny the applicant for developing the proposed project and the applicants proposed zoning is not feasible and compatible with the surrounding community since the area is primarily light industrial and residential; noted the proposed comprehensive plan amendment project would result in a negative impact on the overall community because it would introduce heavy industrial uses to an area that is predominantly light industrial and residential; noted staff recommends denial of Heavy Industrial to prevent a “spot” land use (keeping heavy industrial uses to the east of Rock Quarry Road), but approval of ‘Light Industrial’ instead. Staff recommended approval with conditions of Light Industrial Land Use in conjunction with the requested rezoning of the property via RZ-2022-06 and the Planning Commission agreed unanimously at its meeting on October 27, 2022.

Mayor Pro Tem Thomas recommended heavy and/or light industrial businesses on the Rock Quarry Rd. side, but not along M. L King Senior Heritage Trail along and residential side.

Councilwoman Gantt opposed to the recommendation of heavy and/or light industrial along Rock Quarry Rd.

Mayor Pro Tem Thomas clarified the area north of Rum Creek.

Councilman Alexander noted the city’s overlay districts will dictate the uses.

Public Hearing Opened

No speakers in Favor

No Speakers Opposed

Public Hearing Closed

Mayor Pro Tem Thomas motioned to deny rezoning case #RZ-2022-06: Second by Councilman Alexander. The motion passed 5-0.

10. ZONING MODIFICATION CASE #ZM-2022-01 - Eaman Fatemi, Applicant and Member of Pivotal Enterprises, LLC (Owner as Applicant), requests a Zoning Modification to modify the previously approved Rezoning Case #RZ-03-04 and its Development Agreement (along with two amendments) to allow for the proposed Brush Creek Commons townhome development. The applicant requests various changes to the required amenities and site plan. The property contains 15.895 +/- acres, with frontages on Brush Creek Court and Shields Road. It is located in Land Lots 59 & 70 of District 12 within the Stockbridge city limits.

Presented by: Ryan Anderson

Mr. Anderson noted the applicant requests changes in the number, type, and locations of amenities that were required by RZ-03 -04 and its development agreements; noted the last known approved site plan was from 2005; noted the applicant requests the changes due to the presence of floodplains and wetlands on the property, plus anticipated high HOA maintenance costs and impractical amenity locations; noted the developer must still comply with the remaining Development Conditions of the approved rezoning and development agreements; noted the current UDC does not list required amenities for multifamily projects.

Mr. Anderson noted the property was rezoned in 2003 via case RZ-03-04, from R-2 (Single Family Residential) to RM-2 (Residential Multifamily for Townhomes); noted the property has 18.95 acres, but 5.45 acres are designated as restricted use by the Henry County Tax Assessors due to the presence of floodplains and wetlands; noted the applicant cites this as being one of the reasons why some of the required amenities cannot be installed; other reasons include a high HOA maintenance cost and impractical locations; noted the applicant has proposed to develop 41 townhomes and surrounding zonings includes: North- MHR (Mobile Home Residential) and SR (Suburban Residential) districts; South-C-2 (General Commercial), MFR (Multiple Family Residential) and SR (Suburban Residential) districts; East-SR (Suburban Residential) districts; West-C-3 (Heavy Commercial) and C-2 (General Commercial); noted the Future Land Use Designation is Medium-Density and Low-Density residential and the current use existing Brush Creek Court was previously installed to serve the development, but no buildings have been constructed; noted the surrounding land use is: North- two mobile home parks; South- Commercial uses (QuickTrip and Waffle House) and an apartment community; East- Meadow Ridge Subdivision and individual single-family homes; West-Commercial use.

Mr. Anderson noted the list of proposed amenity changes:

1. Keep the following:
 1. Clubhouse
 2. Pavilion
 3. Gazebo
 4. Monument sign
2. Remove the following:
 1. Soccer Field
 2. Volleyball Court
 3. Walking Trail
 4. Parking Spaces (extra to serve the amenities to be removed)
 5. Three (3) Wooden bridges over Brush Creek
 6. Putting Green
 7. Bird Sanctuary
3. Change the following:
 1. Reduce the number of playgrounds from two to one by having a combined playground
4. Provide the following:
 1. Add a gym and workout space inside the clubhouse
 2. Provide grills and benches next to the clubhouse
 3. Extend the sidewalk to interconnects to neighborhood developed commercial spaces
 4. Provide a sidewalk stub out for future interconnectivity to neighboring lots

Staff recommends Approval with Conditions (four). The Planning Commission agreed, by a vote of 3-0-1, at its October 27, 2022 meeting.

Councilman Blount inquired if the property included floodplains in the original agreement and the knowledge known of what was going on with the property.

Mr. Anderson noted it has always been a floodplain, but the development was not properly thought out where some amenities were placed.

Mr. Steve Cole, Attorney representing the applicant noted the current applicant was not the original property owner, and there was a request for the seller to attend the meeting; noted the property has remained dormant for 20 years and wants to complete the project with the amenities adjusted.

Councilman Alexander spoke about the flood zone areas noting the green area represents a 500-year flood area and the pink area represents a 100-year flood area, and don't occur with great frequency; inquired if Austin Park and the current property were owned by the same owners and noted his problem of trying to make the development cheaper.

Mr. Eaman Fatemi, the applicant noted Austin Park was a different developer.

Councilman Alexander inquired on the price point and square footage of the home.

Mr. Eaman Fatemi, applicant noted most of the homes will have a basement with around 2,500 square feet and proposes an average selling price of around 400,000.

Councilwoman Gantt noted she was okay with reducing some of the amenities and noted there are laws in place when dealing with flood areas and inquired on who would be responsible for maintaining the retention pond and seeing some amenities being taken away and if the owners would be responsible in getting flood hazard insurance and noted liking the idea of having separate playgrounds.

Councilman Blount noted the elevation is high and the flood plain therefore does not play a role; and noted the property has remained undeveloped for 16 years.

Ms. Carter assured the Council, whatever is approved will be within the city's code.

Mr. Massous Fatemi noted due to being outside of the flood zones, the owners would not have to get flood hazard insurance; also noted the detention pond had a reciprocal agreement the original developers had set in place an agreement between the commercial properties with the HOA responsible for the maintenance with the cost split depending on the amount used; noted the access roads going around the property follows along Brush Creek with access roads functioning as a walking path.

Councilman Alexander noted the trails would be important due to trails being along Brush Creek and would not like to see the trail eliminated.

The City Clerk requested the amenities be read into the record.

Ms. Carter re-iterated the amenity changes as follows:

1. Keep the following:
 5. Clubhouse
 6. Pavilion
 7. Gazebo
 8. Monument sign
2. Remove the following:
 1. Soccer Field
 2. Volleyball Court
 3. Walking Trail
 4. Parking Spaces (extra to serve the amenities to be removed)
 5. Three (3) Wooden bridges over Brush Creek
 6. Putting Green
 7. Bird Sanctuary
3. Change the following:
 1. Reduce the number of playgrounds from two to one by having a combined playground
4. Provide the following:
 1. Add a gym and workout space inside the clubhouse
 2. Provide grills and benches next to the clubhouse
 3. Extend the sidewalk to interconnects to neighborhood developed commercial spaces
 4. Provide a sidewalk stub out for future interconnectivity to neighboring lots

Councilman Alexander noted he was agreeable with removing some of the amenities but to keep the walking trails.

Mayor Ford inquired if the sidewalks could be extended to become trails.

Ms. Carter noted the sidewalks and streets have already been installed within the development.

Public Hearing Opened

Mr. Scott Duhart spoke in Favor

Mr. Eaman Fatemi, the Applicant, spoke in Favor

Mr. Massous Fatemi spoke in Favor

Mrs. Darlene Clark spoke in Opposition

Public Hearing Closed

Councilman Alexander motioned to approve with conditions: Second by Councilwoman Barber.

Keep the following:

9. Clubhouse
10. Pavilion

11. Gazebo
12. Monument sign
13. Walking Trail
14. Extra Parking spaces to serve the amenities

Change the following:

1. Reduce the number of playgrounds from two to one by having a combined playground rather than a separate “tot lot” and playground for older children.

Provide the following:

1. Provide a gym and workout space inside the clubhouse
2. Provide grills and benches next to the clubhouse with fireplace.
3. Extend the sidewalk to interconnects to neighborhood developed commercial spaces.
4. Provide a sidewalk stub outs for future interconnectivity to neighboring lots.

The motion passed 4-1 (Blount Opposed).

NEW BUSINESS

11. Grant Acceptance: Criminal Justice Coordinating Council (CJCC) - FY23 Law Enforcement Training Grant in the amount of \$17,495.00.

Presented by: Frank Trammer, Karen Anderson

Chief Trammer noted the city’s Police Department has received a grant from Criminal Justice Coordinating Council (CJCC) in the amount of \$17,495 which will cover law enforcement training specifically related to use of force and de-escalation training for all staff and is considered a pillar 5 of the Presidents 21st century policing task force.

Chief Trammer noted Captain Anderson has secured over \$1.5 million in grant funding for various and different initiatives; noted the city has received \$1.25 million through the COPS hiring grant that will enable to onboard ten (10) additional officers and will help defray the cost those ten additional officers for the next three (3) years.

Chief Trammer also noted Walmart has given the city’s Police Department two additional separate grants both of \$5,000 to serve needy families in the city through a Shop-With-A-Cop program.

Councilwoman Barber thanked Captain Anderson for going out and acquiring grants, an inquired on a grant that was presented during the summer months to help offset the cost of obtaining officers.

Chief Trammer noted there was a Resolution approved by the Council authorizing staff to apply for and accept the grants which the city has received but has had procedural issues.

Councilman Blount motioned to approve the Criminal Justice Coordinating Council (CJCC) - FY23 Law Enforcement Training Grant in the amount of \$17,495.00; Second by Councilman Alexander. The motion passed 5-0.

12. Grant Acceptance: Office of Community Oriented Policing Services (COPS) - FY22 Law Enforcement Mental Health and Wellness Act (LEMHWA) Grant in the amount of \$175,000.00.

Presented by: Frank Trammer, Karen Anderson

Chief Trammer noted this grant being pillar 6 of the Presidents 21st century policing task force and relates to officers' safety and wellness and is considered an internal grant that will allow to provide psychological evaluation for staff on a regular basis and to also conduct various training and wellness programs that will serve the officers better.

Councilman Blount motioned to approve the Office of Community Oriented Policing Services (COPS) - FY22 Law Enforcement Mental Health and Wellness Act (LEMHWA) Grant in the amount of \$175,000.00: Second by Councilwoman Barber. The motion passed 5-0.

13. Grant Acceptance: FY22 Department of Justice - Bulletproof Vest Partnership Award. This funding is not awarded on the predicate of the city identifying and confirming a cost match for a project. This funding is awarded to offset costs the department has/will incur after April 1, 2022, for the purchase of bulletproof vests. The offset amount is 50% and the Department of Justice will reimburse to the city. The department has 56 bulletproof vests at a cost of \$44,800. The reimbursement amount awarded to the city is \$22,400. The account to be used for the receipt of the reimbursement is: 100-00000-334317.

Presented by: Frank Trammer

Chief noted this funding is not awarded on the predicate of the city identifying and confirming a cost match for a project; noted funding is awarded to offset costs the department has/will incur after April 1, 2022, for the purchase of bulletproof vests. The offset amount is 50% and the Department of Justice will reimburse to the city. The department has 56 bulletproof vests at a cost of \$44,800. The reimbursement amount awarded to the city is \$22,400. The account to be used for the receipt of the reimbursement is: 100-00000-334317.

Councilwoman Barber motioned to approve FY22 Department of Justice - Bulletproof Vest Partnership Award: Second by Councilwoman Gantt. The motion passed 5-0.

14. Council Consideration to approve the Resolution for the City of Stockbridge to request remittance of 1.904 mills associated with former police services provided by Henry County Police Department to City of Stockbridge residents for police services (July 1, 2022 - December 31, 2022); and to amend the Service Delivery Strategy (SDS) for police services. The City hereby withdraws from the SDS agreement its need for police services by Henry County. Further, the city requests and approves staff to amend the SDS agreement to reflect the creation of the Stockbridge Police Department. The city further resolves that this resolution be presented to Henry County as a request to end Henry County policing the City of Stockbridge. Further, the city requests that the County reimburse the City of Stockbridge for all money it is owed from July of 2022 forward. Further, if money is held for policing in the next calendar year, the city requests that that money be sent to the City as well. The relevant document is attached as Exhibit A.

Presented by: Frederick Gardiner

Mr. Gardiner noted the Resolution for the City of Stockbridge to request remittance of 1.904 mills associated with former police services provided by Henry County Police Department to City of Stockbridge residents for police services (July 1, 2022 - December 31, 2022); and to amend the Service Delivery Strategy (SDS) for police services. The City hereby withdraws from the SDS agreement its need for police services by Henry County. Further, the city requests and approves staff to amend the SDS agreement to reflect the creation of the Stockbridge Police Department. The city further resolves that this resolution be presented to Henry County as a request to end Henry County policing the City of Stockbridge. Further, the city requests that the County reimburse the City of Stockbridge for all money it is owed from July of 2022 forward. Further, if money is held for policing in the next calendar year, the city requests that that money be sent to the City as well. The relevant document is attached as Exhibit A.

Councilwoman Gantt motioned to approve: Second by Councilman Blount. The motion passed 5-0.

15. Consider approval of the following dates for the Redevelopment Plan public hearings and adoption (November 29, 2022, First Reading, and December 12, 2022 adoption).

Presented by: Frederick Gardiner, City Manager and Gary Mangin, Consultant of KB Advisory Group

Frederick Gardiner, City Manager noted during the last meeting there was an update on working on developing an Urban Redevelopment Plan as part of O.C.G.A 36.44 which is the redevelopment powers law that allows for cities to develop a TAD (Tax Allocation District). Mr. Gardiner noted in 2020 residents voted on a referendum to allow for the Cities and County to have a TAD (Tax Allocation District) and the City of Stockbridge will be the first of the cities to move forward with a TAD (Tax Allocation District).

Gary Mangin, Consultant of KB Advisory Group noted the City Council has until December 31st to adopt a redevelopment plan and create a TAD to become effective in 2023, otherwise the process must be delayed a year. Mr. Mongeon noted KB Advisory Group analyzed options for a potential TAD and expressed there are a few things to consider such as establishing qualifications for the redevelopment area and identify the tax allocation district and provide a business plan on how the city would implement the plan and what it would use the funds for. Mr. Mongeon noted 5 different categories that applies to the area: pervasive poverty, high vacancy, stagnant or declining rental or sales prices, substantial presences of structures and inadequate structures. Mr. Mongeon noted the proposed area would contain about 1350 acres and 26% of the city population (before annexation).

Mr. Mongeon expressed communities have a lot of discretion to determine how the incentives can be used for eligible purposes allowed by law, and the redevelopment plan forecasts potential future revenues from the TAD and outlines the City's priorities; the contents of the plan are not binding on the city. Mr. Mongeon noted a TAD does not impose a tax increase on grant abatements, has nothing to do with eminent domain, authorize bond issues, binds the county or school district to participate and not property is

entitled to receive public funds for any purpose. Mr. Mongeon noted the proposed TAD includes 344 parcels and 501 acres containing an estimated 2022 tax digest of just under \$35.9 million with the average age of buildings being built in the 1970's. Mr. Mongeon noted the main thing the plans are supposed to do are identify the potential for redevelopment to occur with the main area being the area #1-Core Downtown area, followed by Areas #2&3- Residential Development Sites. Mr. Mongeon noted with a 2% mileage rate added, the city could generate roughly \$71,000 in city taxes. Mr. Mongeon included the draft plan proposes that the City Council retain power as the Redevelopment Agency with the authority to delegate implementation tasks to the DDA and or URA as needed in the future; the TAD must be consistent with the city's zoning and future land use map; affirms the city's commitment to follow local and state historic preservation policies; establishes a potential 30-year life for the TAD; provide the city with flexibility to use different approaches to finance future redevelopment plans' includes a school system impact analysis and list individual TAD parcels in the appendix. Mr. Mongeon noted the next steps are to draft the redevelopment plan and have it delivered to the city by November 21st; hold a public hearing on November 29th; vote and adopt the TAD on December 12th and if approved the city will submit a request to the county assessor to certify the accuracy of the TAD parcels values and submit to the department of revenue by December 14th; in between December and January, they city request will begin negotiations for County and then school districts consent and by January 2023, the commissioner of revenue should return a letter certifying the TAD digest as of December 31, 2022.

Councilwoman Gantt motioned to approve the following dates for the Redevelopment Plan public hearings and adoption (November 29, 2022, First Reading, and December 12, 2022 adoption): Second by Councilwoman Barber. The motion passed 5-0.

16. Council Consideration to authorize the City of Stockbridge to publish a Notice of Intent to take action to increase the annual compensation of the mayor from \$14,000 to \$22,000 and City Councilmembers from \$12,000 to \$20,000 effective January 1, 2024.

Presented by: Quinton Washington

Quinton Washington, City Attorney noted being tasked from council to draft a resolution for Mayor and Council to receive raises and to also post in the legal organ. Councilman Alexander inquired if it needed to include a public hearing. Mayor Ford noted it was just a Notice of Intent and would not need a public hearing.

Councilman Blount noted he was not aware of the conversation and expressed not formulating or have in hand anything that shows a path forward in the city's expenditures and sustainability for the city.

Councilman Alexander motioned to approve to authorize the City of Stockbridge to publish a Notice of Intent to take action to increase the annual compensation of the mayor from \$14,000 to \$22,000 and City Councilmembers from \$12,000 to \$20,000 effective January 1, 2024: Second by Mayor Pro Tem Thomas. The motion passed 3-1-1 (Councilman Blount Opposed and Councilwoman Barber Abstained).

17. Council Consideration to authorize a Volunteer Appreciation Dinner to take place on Saturday, December 10, 2022, at the Merle Manders Conference Center and to reallocate the funding of the 2022 Halloween Event funding that was to take place on M L King, Sr. Heritage Trail in the amount of \$10,000.00 to fund the event.
Presented by: Mayor Pro Tem Thomas

Mayor Pro Tem Thomas noted Councilman Alexander motioned for the Main Street Dept to have a Halloween event which was approved but did not happen and would like council to reallocate those funds not used to the volunteer appreciation dinner.

Mayor Pro Tem Thomas motioned to approve to authorize a Volunteer Appreciation Dinner to take place on Saturday, December 10, 2022, at the Merle Manders Conference Center and to reallocate the funding of the 2022 Halloween Event funding that was to take place on M L King, Sr. Heritage Trail in the amount of \$10,000.00 to fund the event:
Second by Councilman Alexander. The motion passed 5-0.

ANNOUNCEMENTS OF UPCOMING MEETINGS & EVENTS

Council meetings will be held in the City Council Chamber. Meeting dates, locations and times are subject to change. Please visit the city's website www.cityofstockbridge.com for the meeting invitation link, Facebook page or contact City Hall offices at 770-389-7900 for updates.

- Downtown Development Authority Meeting, 600 p.m. Via Zoom - 3rd Tuesday of each month Via Zoom (Nov 15)
- Youth Council Advisory Committee Meeting, 630 p.m. - 3rd Tuesday of each month Levi Meeting Room - City Hall (Nov 15)
- Planning Commission Meeting, 4th Thursday at 630 p.m. City Hall Council Chamber – (Nov 17)
- City Council Work Session Meeting, Tuesday at 600 p.m. – City Hall Council Chamber (Nov 29)
- Main Street Advisory Board Meeting, 2nd Friday of each month 900 a.m. City Hall Levi Meeting Room (Dec 9)
- City Council Meeting, Second Monday of each month – City Hall Council Chamber (Dec 12)
- Youth Council Meeting, 630 p.m. - 2nd Monday of each month City Hall Levi Meeting Room - City Hall (Dec 12)

UPCOMING CITY EVENTS/INITIATIVES

- *A Continuous Salute to Veterans* Please forward pictures of Veterans including name, branch, rank, and years of service as Mayor Pro Tem Thomas presents a special tribute to our local veterans. Pictures should be submitted to Rosalynd Rawls at rrawls@cityofstockbridge-ga.gov Thank you for your service!
- Please join Councilwoman Barber for FREE Zumba on every Saturday morning at Clark Community Park at 800 a.m. Come out for fitness in the park!

- The City of Stockbridge will be distributing FREE Turkeys while supplies last on Saturday, November 19th at the Merle Manders Conference Center parking lot from 10:00 a.m. to 1:00 p.m.
- Mayor Pro Tem Thomas and the City of Stockbridge Fire Marshall will be distributing FREE Smoke Detectors while supplies last on Saturday, November 19th in the parking lot of the Merle Manders Conference Center from 10:00 a.m. – 12:00 p.m.
- Please join Mayor Ford for his monthly “Meet the Mayor” on Monday, November 28th from 10:00 a.m. – noon. Please contact Rosalynd Rawls to schedule an in-person appointment at rrawls@cityofstockbridge-ga.gov or call 678-833-3348
- Please join the City of Stockbridge for the Annual Holiday Festival featuring Santa and Mrs. Claus, a Live Nativity Scene, Live Entertainment, Inflatables, Rides, a DJ and Food Trucks on Thursday, December 1st from 5:00 p.m. – 9:00 p.m. at the Merle Manders C.
- Bingo is Back! Please join Councilman Blount on Wednesday, December 7th from 10:00 – noon at the Merle Manders Conference Center for lots of fun.

MAYOR'S COMMENTS (Mayor Anthony Ford)

Mayor Ford congratulated the citizens who voted to annex into the city on Election Day, November 8th and noted they would be proud and protected and the governing body will serve you well as city of Stockbridge residents, and noted it is important for the city to listen and do good things for all of its residents and business owners with the effective date being January 1; with Council Districts in place with Councilmembers who will represent you.

Mayor Pro Tem Thomas extended an invitation to Chief Trammer and the Police Department to participate in the Smoke Alarm giveaway and will be on the same day as the City's Free Turkey Giveaway.

Mayor Ford offered prayers and condolences to the family of the victims of a recent fire here in the Stockbridge; congratulated the Henry County Sheriff's Office on the recent capture of a fugitive; referenced the city's annual Veterans Day event, wishing all veterans a Happy Belated Veterans Day, and asked that everyone continue to serve as best as they can in the community; wished Stockbridge native Michael Harris II well on his nomination for Rookie of the Year and looks forward to honoring him here in the Council Chamber; referenced the upcoming runoff election for Senator between Warnock and Walker, and encourage everyone to vote.

EXECUTIVE SESSION (Exemptions to the Georgia Open Meetings Acts)

Mayor Pro Tem Thomas motioned to convene Executive Session for Personnel, Real Estate and Litigation: Second by Councilman Alexander. The motion passed 5-0.

Councilwoman Gantt motioned to adjourn Executive Session without Action: Second by Councilwoman Barber. The motion passed 3-0 (Mayor Pro Tem Thomas and Councilman Blount were not present for the vote).

Councilwoman Gantt motioned to reconvene the meeting: Second by Councilman Alexander. The motion passed 3-0. (Mayor Pro Tem Thomas and Councilman Blount were not present for the vote).

ADJOURN

Councilwoman Gantt motioned to adjourn the meeting: Second by Councilman Alexander. The motion passed 3-0. (Mayor Pro Tem Thomas and Councilman Blount were not present for the vote).



WORK SESSION MEETING SUMMARY MINUTES

TUESDAY, NOVEMBER 29, 2022 6:00 P.M.

Mayor & City Council

Mayor Anthony S. Ford
Mayor Pro Tem Alphonso Thomas
Councilman Elton Alexander
Councilwoman Yolanda Barber
Councilman John Blount
Councilwoman LaKeisha Gantt

Administration

Frederick Gardiner, City Manager
Vanessa Holiday, City Clerk
John Wiggins, City Treasurer
Quinton Washington, City Attorney
Jeremy T. Berry, City Attorney

Mission: To provide visionary leadership and superior municipal services that enhance the quality of life for citizens while creating a welcoming business atmosphere focused on sustainability and expansion of tourism and cultural events.

The meeting was called to order by Mayor Ford.

Invocation by Brad Holtsinger.

Pledge Of Allegiance was recited by all in attendance.

City Clerk, Vanessa Holiday was asked to proceed with a verbal roll call. All members were in attendance except Councilwoman Gantt and Councilman Blount.

Mayor Pro Tem Thomas motioned to amend the Agenda to add Item #13 Lost Negotiations Certificate: Second by Councilman Alexander. The motion passed 3-0.

Mayor Pro Tem Thomas motioned to adopt the Agenda: Second by Councilman Alexander. The motion passed 3-0.

REVIEW OF THE MINUTES – No Action

1. Draft Minutes Special Called Meeting October 3, 2022
2. Draft Minutes Council Meeting October 10, 2022
3. Draft Minutes Work Session Meeting October 25, 2022

PUBLIC COMMENTS - All persons wishing to speak for public comment must sign in with the City Clerk prior to the beginning of the meeting noting your name, address, and phone number. You will be allotted three (3) minutes. Speakers must respect all members of the elected body, officials, and staff. Defamation, unruliness and/or swearing will not be tolerated.

Ms. Jovanni Robbins addressed the Council regarding a new salon in the city limits and was denied a permit. The City Manager was tasked with following up with the salon owner.

Councilwoman Gantt joined the meeting.

PUBLIC HEARING

4. Second Reading - Public Hearing of the Proposed FY2023 Operating Budget and Capital Improvement Plan

Presented by: Frederick Gardiner, John Wiggins

Mr. Gardiner noted the adjustments were made to the proposed FY2023 Operating Budget noting an increase in revenue as a result of the recent L.O.S.T. (Local Option Sales Tax) negotiations with Henry County and the cities whereas the City of Stockbridge will receive 11.50% for the next ten years and will be projected at \$53,706,704.08 and Expenditures of \$51,039,306.59 with a projected surplus of \$2,667,397.50; referenced additional comments he received from Mayor Pro Tem Thomas earlier this morning regarding the proposed budget and will issue a response.

Mayor Pro Tem Thomas expressed his disappointment with there being no adjustments made to the proposed budget and noted his concern with the hiring of additional staff (excluding police), suggesting the city should hold the line noting there would be additional expenses related to benefits, insurance, equipment, travel, training and supplies in what has been said to be challenging times for the city; noted there were questions regarding the police department that need to be responded to as well, and asked that other council members chime in with their questions, comments and concerns; and further noted the budget is prepared by the City Manager based on the vision of the City.

Mr. Gardiner responded that with the exception of the Economic Development Director position, and Stormwater positions which will be covered by their Enterprise Fund, all proposed positions will not be filled; and noted the Budget Analyst and Risk Manager will be looked for the 2nd part of the year highlighting the risks and liabilities of the police department, trenching concerns and certifications of workers; noted both positions are not funded in the proposed budget and a budget amendment would be brought back to the Council; and noted the request for the Permit Manager was not moving forward and is not being funded.

Mayor Pro Tem Thomas requested the proposed FY2023 Final Reading exclude positions not being funded except for the two IT positions, noting the Council will review the recommendations for any new positions at that time.

Mr. Gardiner noted the request for IT in-house would have a significant savings compared to the current contracted IT Services of approximately \$450,000 versus approximately \$367,000 annually.

Mayor Ford noted the recent annexation of approximately 7,000 residents and that logically speaking, there would be a need to increase staff in certain areas.

Councilwoman Barber requested a Pay & Classification analysis and research for the Budget Analyst and Risk Manager positions and agrees the positions should not be funded in the proposed FY2023 Operating Budget; and asked for a Pay & Class analysis and research for IT with a comparison of in-house versus contracting IT services, and to include the proposed pay rate to be offered for the IT positions.

Mr. Gardiner confirmed the information would be provided, noting, a Pay & Classification analysis is typically performed citywide every 2-5 years to make sure the city's pay is in line. Councilwoman Barber requested ARPA (American Rescue Plan Act) balances and wanted to see the information in the budget and requested FY2022 Year-to-Date figures; inquired about the Amphitheater expenses (pg. 79) in the amount of \$60,000 allocated for equipment; and inquired about the \$50,000 allocated for construction costs.

Mr. Gardiner noted the city intends to purchase a lift, noting the city currently rents the equipment; and noted the construction costs are related to stormwater retention that the city may have to incur noting Falcon Design, the city's engineers, found the clay to be deficient.

Councilwoman Barber inquired if the city had a warranty on the construction of the Amphitheater Pond.

Mr. Gardiner responded that Falcon Design believes it to be outside of the warranty.

Councilwoman Barber inquired about Building & Improvements costs, Rental of Equipment & Vehicles.

Mr. Aaron noted these funds are used when there is damage to city buildings and less than the city's deductible amount; noted the city may have needs to specialized equipment that the city does not own and may have to rent to make repairs throughout the city.

Councilwoman Barber inquired about the landscaping associated with the Amphitheater and if there was a separate contract noting the 2022 budget amount is \$30,000 and the proposed budget amount for 2023 is \$75,000.

Mr. Aaron noted the landscaping contract amount for the Amphitheater for 2023 is \$6,185 per month, or approximately, \$75,000 annually.

Councilwoman Barber asked what time frame is reflected in the YTD totals.

Mr. Wiggins noted the budget numbers and YTD totals were prepared as of July 31, 2022.

Councilwoman Barber made a request for YTD totals to be submitted to the Mayor & Council prior to the Final Reading and Adoption.

Councilman Alexander noted he was glad to see that the proposed positions were not included in the proposed budget and would not be included in the Final Reading; noted he is pleased to see \$2 million dollars in surplus revenue as a result of the L.O.S.T. negotiations with proposed revenue of \$53 million and projected expenses of \$51 million dollars; noted that during his seven-year tenure as a councilmember, he has advocated to give staff what is needed to be effective and asked the City Manager to clarify the positions will not be funded; Mr. Gardiner confirmed. Councilman Alexander noted the \$2 million dollars in surplus has been a repeated trend; noted the IT positions will save the city revenue based on the \$330,000 compared to \$440,000 and we should re-invest in ourselves with a greater level of service when it comes to technology for the city; and asked what departments had the positions that were not being funded.

Mr. Gardiner noted the positions are in Permitting, Human Resources and Finance. Councilwoman Gantt joined the meeting.

Councilman Alexander noted the recent Black Friday and Cyber Monday were the largest sales days ever recorded and is not seeing an economic downturn with consumer confidence reflected in the spending on these two days; noted the city is growing and should continue to do so responsibly and save where we can.

Councilwoman Gantt made a request for actual YTD budget numbers for comparison.

Gardiner confirmed noting the budget process begins six months out.

Mayor Pro Tem Thomas noted he understands where the city proposes to go with IT and requested a comparison of IT Services in-house versus contract.

Councilwoman Barber asked for a project of IT fees noting there was nothing provided to the Council for comparison; there was no analysis or competitive bidding, and if the city would like to move forward with bringing the services in-house, tasked staff with providing salaries, benefits and expenses for IT Services and all proposed new positions.

Public Hearing Opened
No Comments in Favor
No Comments Opposed
Public Hearing Closed

The Final Reading and Adoption will take place on Monday, December 12, 2022

5. Notice of Public Hearing Comment on Proposed Stockbridge Redevelopment Plan for (Tax Allocation District #1 – Downtown and North Henry Boulevard Corridor).
Presented by: Frederick Gardiner, Gary Mongeon of KB Advisory Group
Mr. Mongeon reviewed the proposed (TAD) Tax Allocation District Plan noting if approved would be the first TAD in Henry County.

Mr. Mongeon noted the City Council has until December 31st to adopt a redevelopment plan and create a TAD to become effective in 2023, otherwise the process must be delayed a year; noted to use a tax increment financing, there must be a tax allocation district with a Resolution and a plan where the TAD must exist in a qualified area under the statute; noted 5 different categories that applies to the area: pervasive poverty, high vacancy, stagnant or declining rental or sales prices, substantial presences of structures and inadequate structures; noted the population and household growth is 1% lower than the city average and half of the homeownership rate are renters; the median owner-occupied housing is 30% lower than the city average and 37% lower than the county's average; noted a TAD does not impose a tax increase on grant abatements, has nothing to do with eminent domain, authorize bond issues, binds the county or school district to participate and not property is entitled to receive public funds for any purpose; noted the proposed TAD includes 344 parcels and 501 acres containing an estimated 2022 tax digest of just under \$35.9 million with the average age of buildings being built in the 1970's; noted if the TAD is created as of December 31, 2022 the digest would be fixed until the TAD is dissolved with the city's general fund continuing to collect revenues based on the \$35.9 million in the digest; noted if the county and school districts chose to participate in tax revenues from within the TAD, most of the revenue would go to the city and would be able to use for redevelopment purposes; noted the draft plan proposes that the City Council retain power as the Redevelopment Agency with the authority to delegate implementation tasks to the DDA and or URA as needed in the future; the TAD must be consistent with the city's zoning and future land use map; affirms the city's commitment to follow local and state historic preservation policies; establishes a potential 30-year life for the TAD; provide the city with flexibility to use different approaches to finance future redevelopment plans' includes a school system impact analysis and list individual TAD parcels in the appendix.

Public Hearing Opened

No Comments in Favor

No Comments Opposed

Public Hearing Closed

The Final Reading and Adoption will take place on Monday, December 12, 2022

Councilman Alexander thanked Mr. Mongeon for the presentation and thanked Mr. Gardiner, the City Manager, for being proactive with bringing this tool forward noting the TAD will aid the city with its development of the downtown and will be a tool to help with the Opportunity Zone which will provide \$3,500 in tax incentives to employers which can be used to re-invest back into their businesses by not be required to pay tax to the state as long as the employee remains active for one year; and noted there is a designated area that has been confirmed by the DCA (Department of Community Affairs) for the Opportunity Zone.

NEW BUSINESS

6. Council consideration to approve and publish the 2023 Public Meetings Schedule.

Presented by: Vanessa Holiday

Ms. Holiday noted the city is required to publish the meeting schedule for the upcoming year for public meetings to include the City Council, Planning Commission, Main Street Advisory Board, Downtown Development Authority, Youth Council, Youth Council Advisory Committee, Public Facility Authority, Citizen Police Advisory Council, Development Authority, and the Urban Redevelopment Authority. Mrs. Holiday noted the Public Facility Authority, Development Authority and Urban Redevelopment Authority are currently scheduled to meet as needed; noted the City Council is scheduled to meet the 2nd Monday of each month at 6:00pm in the council chambers; City Council Work Session meetings are scheduled to meet the last Tuesday of each month, noting exceptions around holidays and conventions; noted the Planning Commission is scheduled to meet the 4th Thursday of each month at 6:30pm in the council chambers; noted the Main Street Advisory Board is scheduled to meet the 2nd Friday at 9:00am at the new Welcome Center located at 130 Martin Luther King Sr. Heritage Trail; noted the Downtown Development Authority is scheduled to meet the 3rd Tuesday of each month at 6:00pm via zoom; Youth Council is scheduled to meet the 2nd Mondays at 6:30pm in the Levi Meeting Room; noted the Youth Council Advisory Committee is scheduled to meet 3rd Tuesday of each month at 6:30pm in the Levi Meeting Room; and noted the Citizens Police Advisory Committee is scheduled to meet every 1st Thursday at 6:00pm at the Stockbridge Police Department.

Councilwoman Gantt motioned to approve and publish the 2023 Public Meetings Schedule: Second by Councilwoman Barber. The motion passed 4-0.

7. Council consideration to approve the 2023 Agenda Timeline.

Presented by: Vanessa Holiday

Ms. Holiday noted the Agenda Timeline Schedule allows for staff to upload documents into the city's software program by a specific date to allow for the preparation of information to be submitted to the Mayor and Council to review one week prior to the upcoming meeting; and noted like the Meeting schedule, adjustments have been made regarding holidays and annual conferences.

Councilwoman Gantt motioned to approve the 2023 Agenda Timeline: Second by Mayor Pro Tem Thomas. The motion passed 4-0.

8. Council consideration to approve the 2023 Holiday Calendar

Presented by: Renee Wheeler, HR Manager

Ms. Wheeler presented the 2023 Holiday Calendar for the city noting Veteran's Day has been added as a federal holiday.

Councilwoman Gantt motioned to approve the 2023 Holiday Calendar: Second by Councilman Alexander. The motion passed 4-0.

9. Council Approval of Health and Wellness Program administered by Corporate Health Partners in the amount of \$53,260.00.

Ms. Wheeler noted the Health and Wellness Program administered by Corporate Health is a program provided to employees who receive a health review and planning session which helps familiarize themselves with the culture in the city and also determines various locations and dates for screenings and results coaching; noted the program offers online wellness assessments and healthy risk assessments and allows for them to categorize employees to work on various issues they may have with yearly biometric screenings; noted each employee receives individual assessment report, staff receives a monthly progress report on participation with incentives management programs and each employee receives a 30 minute one on one coaching and various types of challenges employees can participate.

Councilwoman Barber requested a copy of the current contract.

Councilwoman Gantt motioned to approve the Health and Wellness Program administered by Corporate Health: Second by Mayor Pro Tem Thomas. The motion passed 3-0-1 (Barber Abstained and requested a copy of the current contract).

10. Council consideration to approve Surplus Items (Public Works Trucks) to be placed on GovDeals.

Presented by: Decius Aaron, Public Works Director

Mr. Aaron noted certain vehicles have exceeded their useful life with ages in range between 11-24 years and the average age being 15 years old; and noted his attempts to have the vehicles surplused as they have been inoperable and sitting at the maintenance shop for at least 6 years.

Councilwoman Gantt motioned to approve Surplus Items (Public Works Trucks) to be placed on GovDeals: Second by Mayor Pro Tem Thomas. The motion passed 4-0.

11. Council consideration to approve Task Order No. 40 with Carter & Sloope – 2022 Wastewater Treatment Plant Improvements in the amount of \$398,200.00. The funding source is from SPLOST V.

Presented by: Decius Aaron, Public Works Director and Brad Holtsinger, Wastewater Superintendent.

Mr. Aaron noted in keeping up with improvements with the Wastewater Treatment Plant that is over 30 years old, continued improvements will allow to continue to receive the gold award.

Mr. Holtsinger noted the project would include the existing headworks diversion pump station, rehabilitation of the existing pond pump station, new aerators in the equalization pond, dredging of the equalization pond, replacement of existing digester blowers, modifications to existing disc filters and UV disinfection to provide additional capacity, provide automated valve to divert flow from surge tank to the equalization pond during high flows, new vacuum trucks discharge station, new plant generator, investigate and provide correction to nuisance tripping of main plant breaker, replacement of existing aqua aerobics control panel and replacement of 200 LF of 8" gravity sewer main and accompanying manholes near Old Conyers Rd.

Councilwoman Gantt motioned to approve Task Order No. 40 with Carter & Sloope – 2022 Wastewater Treatment Plant Improvements in the amount of \$398,200.00: Second by Mayor Pro Tem Thomas. The motion passed 4-0.

Staff was tasked with submitting a report to the Mayor & Council with ARPA and SPLOST V Account Balances.

12. Council Consideration to approve the Youth Council to utilize the Merle Manders Conference Center on December 9, 2022 between 6:30pm-8:00pm for a Youth Council End of the Year Banquet

Presented by: Ericka Harvey, Chairperson

Ms. Harvey noted the Youth Council is scheduled to host an end of the year banquet on December 9, 2022 between 6:30pm-8:00pm in the Merle Manders Conference Center ballroom to acknowledge the youth students for the events they have attended during the year and acknowledge volunteers and community partners who sponsored Youth Council activities. Ms. Harvey acknowledged she was not aware that approval from the Council was required to use the Merle Manders Conference Center, and that the staff liaison had provided approval on October 24th via email, and the event planning began.

Mayor Pro Tem Thomas noted the Council approved a Volunteer Appreciation Gala on Saturday, December 10th and will need access to the ballroom on December 9th; noting although a volunteer position, the Chairperson should be familiar with the city's policies and procedures.

Ms. Harvey noted she had been made aware of the city's Volunteer Appreciation Gala and as a Plan B, requested use of the lower level of the Merle Manders Conference Center.

Councilwoman Gantt expressed her appreciation for all volunteers of the city, noting in some instances, the elected body has been confused about the city's policies and procedures.

Councilman Alexander motioned to approve use of the Lower Level of the MMCC for the Youth Council year end event on December 9, 2022: Second by Councilwoman Gantt. The motion passed 4-0.

13. Council consideration to approve the Resolution for Henry County L.O.S.T. (Local Option Sales Tax Distribution) Certification of Distribution for Henry County – 66%, Stockbridge 11.50%, McDonough 11.50%, Locust Grove 5.50%, and Hampton 5.50% for the next ten years.

Presented by: Frederick Gardiner

Mr. Gardiner referenced the Resolution certifying for the Mayor to sign for the certification of the 34% distribution with the City of Stockbridge receiving 11.50 %, the City of Hampton receiving 5.5%, the City of Locust Grove receiving 5.5%, City of McDonough receiving 11.5% and the county receiving 66% which will be over a ten (10) year period of L.O.S.T. (Local Option Sales Tax Distribution) collections from 2023-2033.

Councilman Alexander motioned to approve the Resolution for Henry County L.O.S.T. (Local Option Sales Tax Distribution) Certification of Distribution for Henry County – 66%, Stockbridge 11.50%, McDonough 11.50%, Locust Grove 5.50%, and Hampton 5.50% for the next ten years: Second by Councilwoman Gantt. The motion passed 4-0.

ANNOUNCEMENTS OF UPCOMING MEETINGS & EVENTS

UPCOMING MEETINGS & ANNOUNCEMENTS: Council meetings will be held in the City Council Chamber. Meeting dates, locations and times are subject to change. Please visit the city's website www.cityofstockbridge.com for the meeting invitation link, Facebook page or contact City Hall offices at 770-389-7900 for updates.

- **Main Street Advisory Board Meeting, 2nd Friday of each month 9:00 a.m. City Hall Levi Meeting Room (Dec 9)**
- **City Council Meeting, Second Monday of each month – City Hall Council Chamber (Dec 12)**
- **Youth Council Meeting, 6:30 p.m. - 2nd Monday of each month City Hall Levi Meeting Room - City Hall (Dec 12)**
- **Downtown Development Authority Meeting, 6:00 p.m. Via Zoom - 3rd Tuesday of each month Via Zoom (Dec 20)**
- **Youth Council Advisory Committee Meeting, 6:30 p.m. - 3rd Tuesday of each month Levi Meeting Room - City Hall (Dec 20)**
- **City Council Work Session Meeting, Tuesday at 6:00 p.m. – City Hall Council Chamber (Dec 20)**
- **Planning Commission Meeting, 4th Thursday at 6:30 p.m. City Hall Council Chamber – (Dec 22)**

UPCOMING CITY EVENTS/INITIATIVES

- ***A Continuous Salute to Veterans:*** Please forward pictures of Veterans including name, branch, rank, and years of service as Mayor Pro Tem Thomas presents a special tribute to our local veterans. Pictures should be submitted to: Rosalynd Rawls at rrawls@cityofstockbridge-ga.gov Thank you for your service!
- Please join Councilwoman Barber for FREE Zumba on every Saturday morning at Clark Community Park at 8:00 a.m. Come out for fitness in the park!
- Please join the City of Stockbridge for the Annual Holiday Festival featuring Santa and Mrs. Claus, a Live Nativity Scene, Live Entertainment, Inflatables, Rides, a DJ and Food Trucks on Thursday, December 1st from 5:00 p.m. – 9:00 p.m. at the Stockbridge Amphitheater parking lot.
- Please join the Stockbridge Police Department for Coffee with a Cop at Drip-Thru Coffee 50 Hwy. 138 on Friday, December 2nd from 8:00 a.m. to 9:00 a.m.
- The Police Department is excited to announce its first Annual Shop With A Cop event on Saturday December 3rd at 10:00 AM at the N. Henry Blvd Walmart and Saturday December 10th at 10:00 AM at the Hudson Bridge Walmart. We are seeking children between the ages of 6 to 13 for this year's event. For information on how to participate please email: PDCommAffairs@cityofstockbridge-ga.gov.
- Bingo is Back! Please join Councilman Blount on Wednesday, December 7th from 10am – noon at the Merle Manders Conference Center for a great time.
- Here is your opportunity to *Meet the Mayor* and talk with Mayor Ford on Monday, December 19th from 10am to noon. Please contact Rosalynd Rawls to schedule an appointment at 678-833-3348 or via email at rrawls@cityofstockbridge-ga.gov

MAYOR'S COMMENTS (Mayor Anthony Ford)

Mayor Ford noted the state's runoff election for U.S. Senate is underway between candidates Walker and Warnock noting voting is taking place through Friday, December 2nd at various locations throughout the County from 7am – 7pm; noted locations are available throughout the County for COVID vaccinations and booster shots noting the Henry County Health Department from 9am – 11:30 am and from 1pm – 2:30 pm at 130 Henry Parkway in McDonough, and to call 470-664-0005 for an appointment; and noted testing is available at Red Hawk Field Monday, Wednesday and Friday from 9am – 3pm and encouraged everyone to get a flu shot.

ADJOURNMENT

Councilman Alexander motioned to adjourn the meeting: Second by Councilwoman Gantt. The motion passed 4-0.

Respectfully submitted by:

Vanessa Holiday, City Clerk MMC

Anthony S. Ford, Mayor

Budget Worksheet



Expense

Division: 61900 - CITY EVENTS

Account Number	Account Description	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
		ACTUAL	ACTUAL	BUDGET	YTD ACTUAL	PROPOSED EXPENDITURES
100-61900-523300	ADVERTISING	3,940.00	420.00	5,000.00	4,850.00	25,000.00
100-61900-523700	Education & Training	110.50	-	-	-	-
100-61900-523933	LINEN	-	-	5,000.00	165.00	3,000.00
100-61900-531701	HOSPITALITY	60.34	-	1,500.00	-	1,500.00
100-61900-531705	HOLIDAY FEST/TREE LIGHTING	15,451.70	20,315.19	35,000.00	694.01	21,000.00
100-61900-531710	CHRISTMAS DECORATIONS	8,290.54	12,610.00	10,000.00	-	10,000.00
100-61900-531720	SIGNS	-	-	5,000.00	176.13	1,000.00
100-61900-531727	MEMORIAL DAY MARCH	250.00	2,910.00	6,000.00	3,165.85	4,000.00
100-61900-531729	SUMMER EVENTS	-	10,516.84	40,000.00	-	-
100-61900-531731	PRETTY IN PINK	6,966.32	23,255.33	10,000.00	-	10,000.00
100-61900-531732	CAREER FAIRS	-	1,115.76	1,500.00	1,487.02	1,500.00
100-61900-531733	9/11 CEREMONY	337.05	2,219.93	1,000.00	-	1,000.00
100-61900-531734	BRIDGEFEST	-	-	35,000.00	-	100,000.00
100-61900-531736	FOOD TRUCKS	4,225.00	27,532.71	20,000.00	18,197.50	20,000.00
100-61900-531737	VETERAN'S DAY PARADE	4,562.05	6,985.00	10,000.00	-	4,000.00
100-61900-531748	AMPHITHEATER EVENT	2,259.00	12,977.27	10,000.00	4,290.85	-
100-61900-531749	CENTENTIAL CELEBRATION	20,130.22	-	-	15,000.00	-
100-61900-531750	Uniforms	-	-	2,500.00	-	-
100-61900-531757	BACK TO SCHOOL	9,239.08	11,708.32	10,000.00	-	10,000.00
100-61900-531758	JULY 4TH EVENT	-	-	50,000.00	34,727.99	50,000.00
100-61900-531759	JUNETEENTH EVENT	-	8,795.94	12,500.00	10,598.26	12,500.00
100-61900-531760	HALLOWEEN FESTIVAL	-	-	10,000.00	100.00	10,000.00
100-61900-542200	VEHICLES	-	-	-	-	-
Division: 61900 - CITY EVENTS Total:		75,821.80	141,362.29	280,000.00	93,452.61	284,500.00



2023 Budget

City of Stockbridge, Georgia



John Wiggins
2023 Budget



MEMORANDUM

TO: Mayor and Council

FROM: CMO Fredrick Gardiner

DATE: October 10, 2022

RE: FY 2023 Budget

You will find the attached proposed budget for Fiscal Year 2023. The proposed budget is intended to place the City of Stockbridge in the position of serving its citizens at the highest level during 2023 and in the future. The proposed budget underscores the City's commitment to excellent service and ensuring sound economic principles which will allow for a healthy financial outlook. In addition, the proposed FY 2023 budget proposes to enhance the cultural enjoyment of citizens and provide the foundation for economic development and our advancement into the future. The amphitheater will enhance the opportunity for City exposure in our state and region.

The City is poised to experience well-balanced growth and development in accordance with our land use plan. The City will continue to provide a high level of service to its citizens, provide activities and events each year that attracts thousands of visitors. The City will continue to move numerous capital projects forward toward completion.

The realistic revenue projection for FY 2023 is approximately \$21.8 million, which of course means that overall budget has been reduced in various areas since the August budget retreat. In keeping within the FY2023 projections, the City will be reducing its health cost for staff by \$773,002 from last year. The City will maintain the same level of healthcare as last year, just with another insurance carrier. Also, the City forgo with the standard increase of five percent in the 2023 proposed budget to maintain cost, but look to reestablish in FY2024.

Listed are key aspects of the FY 2023 Budget:

Revenue Projections

The economy continues to advance forward, modest increases are expected for franchise fees, licensing fees, and Local Option Sales Tax (LOST). Although, LOST revenues have been up over the past several months, a conservative approach to expenditures should be observed due to a potential recession.

The bulk of increases in health and dental costs are being absorbed by the City and not passed on to employees. As health care costs continue to increase, they are becoming a challenge for the public and private entities. We plan to utilize funds from SPLOST V, TSPLOST, and the last round of the American Rescue Plan Act (ARPA) funds to support our efforts addressing some capital needs.

Department	Positions
Information Technology	2
Community Development	1
Finance	1
Human Resources	1

Additional Comments

As a result of the City's commitment to serving the Citizens of Stockbridge the formation of the Stockbridge Police Department is providing law-enforcement operations and public safety support tailored to meet the needs of citizens and geography of the City. The Police Department commence to operations fully staff July 1, 2022 and will opens its new Police Facility by December 31, 2022 to serve the Citizens of Stockbridge.

Sincerely,

Fredrick Gardiner
City Manager
City of Stockbridge

**Proposed Budget
for Fiscal Year ending
December 31, 2023**



Submitted by

Frederick Gardiner, City Manager

Vanessa Holiday, City Clerk

John Wiggins III, City Treasurer

MAYOR AND COUNCIL



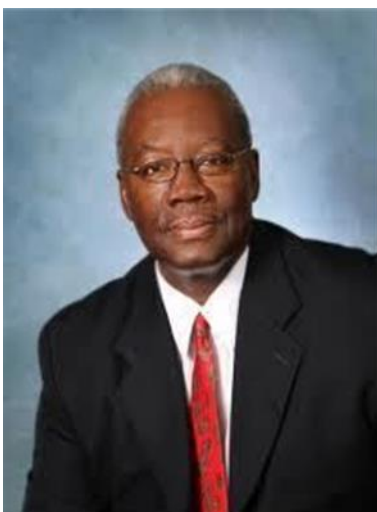
Anthony S. Ford



Lakeisha T. Gantt



Yolanda Barber



Alphonso Thomas



Elton Alexander



John Blount

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City of Stockbridge, Georgia

Fiscal Year 2023 Budget Calendar

Dates:	Action:
July 1	Budget officer prepares budget forms for distributions to departments
July 8	Budget officer distributes forms to department heads
July 21	Budget officer prepares preliminary General Fund revenue estimates
July 22	Departments return capital and budget request forms to budget officer/CMO
August 8	Capital budget submission to City Council
August 9 - 16	Budget officer reviews and adjusts each department's budget and prepares expenditure and revenue plans
August 17	Budget Retreat Day 1
August 18	Budget Retreat Day 2
August 19	Budget Retreat Day 3
September 1 - 30	Begin executive review and development of final budget content (Budget officer and City Manager)
October 1 - 7	Budget officer makes adjustments
October 5	City Clerk advertise public hearing
October 10	City Manager submits budget to the Mayor and City Council for review with message
October 13 & 20	Community Town Hall Meeting
November 23	City Clerk advertise public hearing
November 29	Second Public Budget Hearing
November 30	Budget officer makes adjustments
December 5	City Clerk advertise public hearing
December 12	Third Budget Hearing and City Council adopts the budget and revenue ordinances
January 1	Fiscal year begins

Personnel Summary



The City of Stockbridge

City of Stockbridge --- 2023 Budgeted Positions

		Based on Budget 2022						
Departmental / Budgeted Area	Job Title	FTE	PTE	FTE	PTE	FTE	PTE	Account Numbers
		Budgeted		Filled		Vacant		
Executive	City Manager	1		1				100-13000-511100
	Executive Assistant	1		1				100-13000-511100
	Public Information Officer	1		1				100-13000-511100
	Management Analyst	1		1				100-13000-511100
	Receptionist	1		1				100-13000-511100
Finance Administration	Treasurer/CFO	1		1				100-15100-511100
	Senior Accountant	1		1				100-15100-511100
	Budget Analyst	0		0		1		100-15100-511100
	Accounts Payable Clerk	1		1				100-15100-511100
	Payroll Specialist	1		1				100-15100-511100
	Accountant	1		1				100-15100-511100
	Purchasing Manager	1		1				100-15100-511100
	Purchasing Clerk	1		1				100-15100-511100
	Purchasing Specialist	1		1				100-15100-511100
Code Enforcement	Code Enforcement Officer	1		1				100-74500-511100
	Code Enforcement Supervisor	1		1				100-74500-511100
	Code Enforcement Officer	1		1				100-74500-511100
Main Street	Main Street Manager	1		1				100-75500-511100
	Main Street Coordinator	1		1				100-75500-511100
Permitting Development	Building Permit Coordinator	1		1				100-72000-511100
	Fire Marshall	1		1				100-72000-511100
Business Services	Occupational Tax Clerk	1		1				100-15160-511100
	Occupational Tax Clerk	1		1				100-15160-511100
	Business Services Supervisor	1		1				100-15160-511100
GIS/Planning	GIS Analyst or Technician	1		1				100-75700-511100
City Clerk	City Clerk	1		1				100-11300-511100
	Deputy City Clerk	1		1				100-11300-511100
	Administrative Assistant	1		1				100-11300-511100
Human Resources	Human Resources Manager	1		1				100-15400-511100
	Risk Management Specialist	0		0		1		100-15400-511100
	Human Resources Coordinator	1		1				100-15400-511100
Economic Development	Economic Development Director	1		1				100-75100-511100
MM Conference Center	Conference Center & Events Manager	1		1				555-15650-511100
	Events Technician	1		1				555-15650-511100
	Events Technician	1		1				555-15650-511100

	Conference Center Coordinator	1		1				555-15650-511100
	Administrative Assistant	1		1				555-15650-511100
	Events Coordinator	1		1		1		555-15650-511100
Administration-Court	Associate Judge							100-25000-511140
	Court Clerk	1		1				100-25000-511100
	Deputy Court Clerk	1		0		1		100-25000-511100
	Administrative Court Clerk	1		1				100-25000-511100
	Judge		1		1			100-25000-511142
	Solicitor		1		1			100-25000-511140
Governing Body	Mayor		1		1			100-11100-511120
	City Council		5		5			100-11100-511121
Governing Body Staff	Admin Assistant to Mayor & Council	1		1				100-11100-511100
	Executive Assistant to Mayor & Council	1		1				100-11100-511100
Planner & Zoning	Senior Planner	1		1				100-74100-511100
	Community Development Director	1		1				100-74100-511100
	Permit & License Manager	0		0		1		100-74100-511100
	Chief Planner	1		1				100-74100-511100
	Executive Assistant	1		1				100-74100-511100
	Planner I	1		1				100-74100-511100
Government Buildings/Property	Facilities Manager	1		1				100-15650-511100
	Facilities Technician	1		0		1		100-15650-511100
	Facilities Technician	1		1				100-15650-511100
Public Works	Administrative Assistant - Public Works	1		1				100-42200-511100
	Crew Leader - Public Works	1		1				100-42200-511100
	Crew Leader - Public Works	1		1				100-42200-511100
	Crew Leader - Public Works	1		1				100-42200-511100
	General Maintenance Supervisor	1		1				100-42200-511100
	Mechanic	1		1				100-42200-511100
	Mechanic	1		1				100-42200-511100
	Public Works Director	1		1				100-42200-511100
	Public Works Technician	1		1				100-42200-511100
	Public Works Technician	1		1				100-42200-511100
	Public Works Technician	1		1				100-42200-511100
	Public Works Technician	1		1				100-42200-511100
	Public Works Technician	1		1				100-42200-511100
	Public Works Technician	1		1				100-42200-511100
	Public Works Technician	1		1				100-42200-511100
	Public Works Technician	1		1				100-42200-511100
	Public Works Technician	1		1				100-42200-511100
	Public Works Technician	1		1				100-42200-511100

	Public Works Technician	1		1				100-42200-511100
	Public Works Technician	1		1				100-42200-511100
	Public Works Technician	1		1				100-42200-511100
	Public Works Technician	1		1				100-42200-511100
Sanitation	Utility Billing Clerk-Sanitation	1		1				540-45200-511100
Sewer/Wastewater	Financial Services Technician - Sewer	1		1				505-43300-511100
	Wastewater Collections Systems Operator I	1		1				505-43300-511100
	Wastewater Collections Systems Operator I	1		1				505-43300-511100
	Wastewater Collections Systems Operator I	1		1				505-43300-511100
	Wastewater Reclamation Plant Superintendent	1		1				505-43300-511100
	Wastewater Chief Collections Operator	1		1				505-43300-511100
	Wastewater Chief Systems Operator	1		1				505-43300-511100
	Wastewater Systems Operator I	1		1				505-43300-511100
	Wastewater Systems Operator III	1		1				505-43300-511100
	Wastewater Systems Operator III	1		1				505-43300-511100
	Wastewater Systems Operator III	1		1				505-43300-511100
Stormwater	Stormwater Supervisor	1		1				510-42500-511100
	Stormwater Technician	1		0		1		510-42500-511100
	Stormwater Technician	1		1				510-42500-511100
	Stormwater Technician	1		1				510-42500-511100
	Stormwater Technician	1		1				510-42500-511100
Water	Utility Billing Supervisor - Water	1		1				505-44200-511100
	Water Superintendent	1		1				505-44200-511100
	Water Systems Technician I	1		1				505-44200-511100
	Water Systems Technician I	1		0		1		505-44200-511100
	Water Systems Technician I	1		1				505-44200-511100
	Water Systems Technician II			1				505-44200-511100
	Water Systems Technician I	1		1				505-44200-511100
	Water Systems Chief Operator	1		1				505-44200-511100
Police	POLICE OFFICER - PART TIME		1		1			100-32100-511100
	POLICE OFFICER - PART TIME		1		1			100-32100-511100
	POLICE ADMINISTRATIVE CLERK	1		1				100-32100-511100
	POLICE OFFICER	1		1				100-32100-511100
	POLICE OFFICER	1		1				100-32100-511100

	POLICE OFFICER	1		1			100-32100-511100
	POLICE OFFICER	1		1			100-32100-511100
	POLICE OFFICER	1		1			100-32100-511100
	POLICE OFFICER	1		1			100-32100-511100
	POLICE OFFICER	1		1			100-32100-511100
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	POLICE OFFICER	1		1			100-32100-511100
	POLICE OFFICER	1		1			100-32100-511100
	POLICE OFFICER	1		1			100-32100-511100
	POLICE SENIOR OFFICER	1		1			100-32100-511100
	POLICE SENIOR OFFICER	1		1			100-32100-511100
	POLICE RECORDS COORDINATOR/TAC	1		1			100-32100-511100
	POLICE DETECTIVE	1		1			100-32100-511100
	POLICE SENIOR OFFICER	1		1			100-32100-511100
	POLICE OFFICER	1		1			100-32100-511100
	POLICE SENIOR OFFICER	1		1			100-32100-511100
	POLICE SENIOR OFFICER	1		1			100-32100-511100
	POLICE SENIOR OFFICER	1		1			100-32100-511100
	POLICE DETECTIVE	1		1			100-32100-511100
	POLICE DETECTIVE	1		1			100-32100-511100
	POLICE SENIOR OFFICER	1		1			100-32100-511100
	POLICE SENIOR OFFICER	1		1			100-32100-511100
	POLICE SENIOR OFFICER	1		1			100-32100-511100
	POLICE CRIME SCENE INVESTIGATOR	1		1			100-32100-511100
	POLICE DETECTIVE	1		1			100-32100-511100
	POLICE EXECUTIVE ASSISTANT TO CHIEF	1		1			100-32100-511100
	POLICE DETECTIVE	1		1			100-32100-511100
	POLICE DETECTIVE FIRST CLASS	1		1			100-32100-511100
	POLICE DETECTIVE FIRST CLASS	1		1			100-32100-511100
	POLICE RECORDS COORDINATOR/TAC	1		1			100-32100-511100
	POLICE SENIOR CRIME SCENE INVESTIGATOR	1		1			100-32100-511100
	POLICE CORPORAL	1		1			100-32100-511100
	POLICE CORPORAL	1		1			100-32100-511100
	POLICE CORPORAL	1		1			100-32100-511100
	POLICE CORPORAL	1		1			100-32100-511100
	POLICE CORPORAL	1		1			100-32100-511100

	POLICE SERGEANT	1		1			100-32100-511100
	POLICE STAFF SERGEANT	1		1			100-32100-511100
	POLICE STAFF SERGEANT	1		1			100-32100-511100
	POLICE ADMINISTRATIVE SUPERVISOR	1		1			100-32100-511100
	POLICE OFFICER - PART TIME	1		1			100-32100-511100
	POLICE FIRST SERGEANT	1		1			100-32100-511100
	POLICE STAFF SERGEANT	1		1			100-32100-511100
	POLICE STAFF SERGEANT	1		1			100-32100-511100
	POLICE FIRST SERGEANT	1		1			100-32100-511100
	POLICE LIEUTENANT COMMANDER (CAPTAIN)	1		1			100-32100-511100
	POLICE LIEUTENANT COMMANDER (CAPTAIN)	1		1			100-32100-511100
	POLICE LIEUTENANT COMMANDER (CAPTAIN)	1		1			100-32100-511100
	POLICE LIEUTENANT COMMANDER (CAPTAIN)	1		1			100-32100-511100
	POLICE LIEUTENANT COMMANDER (CAPTAIN)	1		1			100-32100-511100
	POLICE LIEUTENANT COMMANDER (CAPTAIN)	1		1			100-32100-511100
	POLICE COMMANDER (MAJOR)	1		1			100-32100-511100
	POLICE COMMANDER (MAJOR)	1		1			100-32100-511100
	POLICE CHIEF	1		1			100-32100-511100
TOTALS		153	10	150	10	8	

NOTES: Proposed Positions for 2023 Budget

- 1.) Permitting License Manager
- 2.) Risk Specialist
- 3.) Budget Analyst
- 4.) Network Administrator
- 5.) Help Desk Technician

Community Development Department

Human Resources Department
Finance
Information Technology
Information Technology

Annual Operating Budget and Capital Improvement Policy



The City of Stockbridge

ANNUAL OPERATING BUDGET AND CAPITAL IMPROVEMENT POLICY

The Georgia State law requires an annual balanced budget. The adopted budget shall be a balanced budget with anticipated revenues (including appropriated unencumbered surplus) equal to or greater than appropriated expenditures. All funds within the budget shall also be balanced.

The City's Proposed Budget shall be prepared annually by the City Manager with participation of all City Departments consistent with provisions of the City Charter and State Budget Laws. The Budget shall include (1) revenues forecasts (2) personnel costs, (3) operating and maintenance supply costs, (4) general services costs (5) debt service and; (6) capital and other (non-capital) costs.

The budget review process shall include public hearings. At the time the proposed budget is transmitted to members of the City Council by the City Manager, a copy will be made available for public inspection at City Hall and advertised in a local newspaper of general circulation. No earlier than seven days after the proposed budget is transmitted to the City Council and at least seven days in advance of budget adoption, a public hearing takes place to give the public an opportunity to comment on the proposed budget. Notice of a public hearing must be advertised at least fourteen days in advance of the public hearing.

Prior to the first day of the fiscal year, the City Council will adopt an Annual Operating Budget and Five-Year Capital Improvements at a public meeting. The annual and CIP budget shall be advertised at least one week prior to the meeting. The proposed budget is prepared by the City Manager and transmitted to members of the City Council for its review with sufficient time given for the City Council to address policy and fiscal issues.

▪ Adoption

The Budget shall be adopted by the approval of a budget ordinance that specifies the anticipated revenues by appropriate categories, the proposed expenditure totals for each department, each non-departmental expense, and for each fund covered by the budget.

▪ Amendments

Budget amendments must be approved by resolution. The budget shall be adopted at the fund/department level, which is the legal level of budgetary control. The current year's budget may be adjusted to reflect changes in local economy, changes in priorities or services needed, and receipt of unbudgeted revenues and for unanticipated expenditures.

▪ Balanced Budget

The Annual Budget consists of operating, debt services, grants, and capital spending. The Annual Budget shall be balanced with anticipated revenues, including appropriated, unencumbered surplus or stabilization reserves, equal to proposed expenditures. All funds within the Budget shall also be balanced. City Council will annually approve the revenues, expenditures, and capital improvements spending for all City fund appropriations. The Annual Budget will also include operating impacts from the Five-Year CIP. The operating impacts should address any one-time or reoccurring cost increases or decreases due to the major capital investment. Capital expenses include both major equipment and infrastructure improvement costs.

▪ Planning

The City will utilize a Decentralized Budget Process. All departments will be given an opportunity to participate in the Budget Process and submit funding requests to the City Manager.

▪ Capital

All Capital Expenditures must be approved as part of each department budget in the Capital Improvement Fund. Before committing to a Capital Improvement Project, the City Manager or his/her designee must verify fund availability. The Capital Budget provides annual funding for long-term capital projects identified in the Capital Improvement During the

Annual Budget Process, each department submits its Budget request including operating and capital needs. Upon review of the requests, major capital projects are placed in the Capital Improvements Fund. Other capital outlays are placed in the department's operating budget. Capital outlay is generally defined as an individual item in excess of \$5,000 with a life expectancy of more than two years but less than 10 years.

Citywide capital improvements are assessed and prioritized based on the City's objectives and goals, the City's comprehensive work plan, and the City's strategic plan.

▪ **Interim Reporting on the Annual Budget and Capital Improvements**

Periodic financial reports will be provided to enable the City Manager to monitor and control the Annual Operating and Capital Budget and to enable Department Heads to manage the annual appropriations. These reports will be prepared and distributed to Department Heads and on to the City Manager. Summary financial and budgetary reports should be presented by the City Manager to the City Council no less than quarterly and preferably on a monthly basis.

▪ **Control and Accountability**

Each Department Head is responsible for ensuring that his/her department expenditures do not exceed budgeted funds. Departments cannot exceed appropriations described in the budget. Failure to achieve budgetary control will be evaluated and investigated by the City Manager.

▪ **Budget Transfers**

Contingent upon remaining within the confines of the total department budget, each Department Head has the authority to recommend Budget Transfers to the City Manager. Funds within departmental budget line items can be transferred upon the recommendation of the Department Head and with approval of the City Manager. Budget transfers over \$5,000 for operating expenses for Capital Improvements must be approved by City Council prior to any spending or contract purchases.

BASIS of BUDGETING

The modified accrual basis is followed in all governmental funds. Under this method, revenues are recognized when they become measurable and available as net current assets. Expenditures are generally recognized when the obligation is incurred, with the exception of principal and interest on general long-term debt which is recognized when due, and purchase of Capital Assets whose cost are fully recognized at time of purchase and not amortized over the life of the asset.

Unlike full accrual basis, annual appropriated budgets are adopted for all funds at the department level. Budgets are adopted on a non-GAAP basis. All appropriations that have not been encumbered at the end of the fiscal year will lapse. Expenditures may not legally exceed budgeted appropriations at the department level.

All Proprietary Funds are budgeted for using the accrual basis of accounting. Whereby, revenues are recognized when incurred. Proprietary funds distinguish operating revenues and expenses from non-operating items. Operating revenues and expenses generally result from providing services and producing and delivering goods in connection with a proprietary fund's principal ongoing operations. The principal operating revenues of the City's enterprise funds are charges to customers for sales and services. Operating expenses for enterprise funds include the cost of sales and services, administrative expenses, and depreciation on capital assets. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses.

GAAP BASIS vs. BUDGET BASIS

Budgets are adopted on a basis consistent with GAAP except for the capital projects fund, which have project length budgets, rather than annual budgets. The City adopts budgets for its enterprise and internal service funds; however, the reporting of the budget to actual comparison is not required.

How to Use this Budget

WHAT IS A BUDGET?

A budget is a financial plan for a city. It includes both estimates of resources available, including revenues and fund balance, and appropriations that are the authority to spend money for specific purposes. After extensive input from the various departments, as well as the public, the budget is prepared by the Finance Department. The City Manager presents the budget for adoption to Mayor & City Council.

The document begins with a transmittal letter from the City Manager. This letter summarizes the contents of the budget and provides an explanation of the rationale used by the City Manager during the budget development process. The City Manager also outlines the administration's work program for the upcoming year.

The budget document is prepared to provide information about the City, both financial information and operational/policy information from a variety of perspectives and degree of detail. The reader should first review the Table of Contents and the Glossary and then read the Transmittal letter. The Financial Summary Section should then be reviewed. Finally, the specific department and program budgets provide the detailed information as to what purposes the City's resources will be utilized during the fiscal year. When reading this document, it is useful to remember that it has been developed based on both organizational structure and financial structure. The organizational structure is reflected in the departmental budgets. The financial structure is reflected in the reporting of expenditures and revenues by fund. A fund is a self-balancing set of accounts designed to track specific revenues and the uses of those revenues. Each fund is independent of all other funds and money cannot be transferred from one fund to another without the approval of the City Council.

QUESTIONS & ANSWERS

Q: What is the purpose of the City Budget?

A: The budget is an annual financial plan for the City of East Point. It specifies the level of municipal services to be provided in the coming year and the resources, including personnel positions, capital expenditures and operating expenses needed to provide these services. It reflects the policies and priorities set by the Mayor and City Council. How to Use this Budget

Q: What is a fiscal year?

A: A fiscal year is a 12-month operating cycle that comprises a budget and financial reporting period. The City's fiscal year begins on January 1st and ends on December 31st.

Q: What is an operating budget?

A: An operating budget is an annual financial plan for recurring expenditures, such as salaries, utilities, and supplies.

Q: What is a capital improvement budget?

A: A capital improvement budget is both a short and long-range plan for the construction of physical assets, such as buildings, streets, sewers, as well as vehicles and equipment.

Q: What is an enterprise fund?

A: An enterprise fund earns its own revenues by charging customers for the services that it provides. It receives no tax funds.

Q: What is a budget appropriation?

A: A budget appropriation is a specific amount of money that has been approved by the City Council for use in a particular manner.

Q: What is a budget amendment?

A: A budget amendment is an ordinance adopted by the City Council which alters the adopted budget by appropriating additional monies to a department, decreasing appropriations to a particular department, or transferring funds from one department to another.

Budget Process

The City of Stockbridge is required to prepare an annual budget in accordance with the City Charter. The budget is prepared for each fiscal year beginning January 1 through December 31st. The City Manager prepares a proposed budget to present at the City's Budget Retreat hosted in August or September of each year to get Mayor & Council vision for the City's operation.

For the fiscal year 2021, the City of Stockbridge began the budget process with updates to its capital budget long term infrastructural projects and proposal for new projects in the new budget year. The City then begun the preparation of the operational budget with revenue and expenditure projections. In forecasting revenues and expenditures, the City first reviewed its mission statement, strategy plan and goals and objectives to set priorities for spending. In addition, staff considered historical trends, current changes within the City and projected economic trends when forecasting revenues and expenditures.

Budget Preparation

Prior to the departmental submission of their annual request, the Finance Department conducted an annual training session for all personnel involved in the budget process, if needed. During the training, the staff was trained on the steps to completing the budget process and advised of fiscal year changes, highlight critical deadlines and reviewed issues likely to impact the City. Each department then prepared their proposed expenditure based on operational priorities. Directors submitted their budget recommendations to the Finance Department for initial review and coordination.

Budget Review

The Finance Department works with each department head to compile all proposed revenues and expenditures for the new fiscal year. The City Manager, Finance Director and Human Resources meet with each director to review their personnel budget requests. Once all departments' recommended revenues and operational expenditure request are reviewed and approved by the City Manager, a proposed budget is submitted to the Mayor & Council. Prior to the adoption of the budget, the City conducts community budget meetings in which staff provide information and answer questions regarding both the capital projects and operational budget.

Budget Adoption

The City Charter requires three reading of the budget prior to adoption. The attached budget calendar shows the proposed dates for the publication and reading of the new budget.

BUDGET AMENDMENTS

The City of Stockbridge sees its annual budget as a fluid document. While every effort is made to operate within the confines of the adopted budget, there are times when amendments are required. Budget amendments may require the approval of the City Council by an ordinance. Occasions requiring an amendment to the budget include, but are not limited to:

- Acceptance of additional grant money.
- Appropriation of additional funding if expenditures are projected to exceed budgeted amounts.

- Re-appropriation of funds from one department to another when deemed necessary.

Line item or department changes that has no impact on the total of allocated budget only requires the approval of the City Manager.

KEY ACTORS

While all employees are a part of the budget process at some point, there are several people who play more intricate roles in this process.

Mayor & City Council: The Mayor and City Council set policies which drive the development of the budget, which consists of the Mayor and Council members and conduct public hearings and readings of the budget ordinance.

City Manager: The City Manager presents the budget document to the Mayor and City Council for approval.

Department Directors: Department Directors must review previous capital improvement plans, make necessary changes and request to allow the City to develop a 5-year comprehensive five-year CIP Program. In addition, Directors must then submit requests for additional personnel, purchased good and services which will all the finance department to develop each departmental budget request and budget document.

Finance Director: The Finance Director is primarily responsible for providing direction for the budget, reviewing financial analyses, projections and overseeing the budget process.

The budget document must be completed for the City Manager to present to City Council. Once the budget is approved, the budget book is prepared and submitted to the GFOA for consideration of the Distinguished Budget Award.

Budget Summary



The City of Stockbridge

General Fund Proposed Budget



GF	EXPENDITURES	2023	2022		
100		BUDGET AMOUNT	BUDGET AMOUNT	VARIANCE	VARIANCE %
11100	GOVERNING BODY	483,620.72	415,058.97	(68,561.75)	1.8%
11300	CITY CLERK	375,084.31	582,916.87	207,832.56	-5.5%
13000	EXECUTIVE	792,726.16	715,812.79	(76,913.37)	2.0%
15100	FINANCIAL ADMINISTRATION	941,158.94	1,056,679.10	115,520.16	-3.1%
15110	NON-DEPARTMENTAL	443,200.00	591,000.00	147,800.00	-3.9%
15160	BUSINESS SERVICES	238,331.30	273,923.59	35,592.29	-0.9%
15650	GOVERNMENT BLDG/PROPERTY	896,033.75	979,734.11	83,700.36	-2.2%
15400	HUMAN RESOURCES	576,315.49	547,412.89	(28,902.60)	0.8%
15350	INFORMATION TECHNOLOGY	1,023,309.07	649,582.00	(373,727.07)	9.9%
25000	MUNICIPAL COURT	421,576.81	454,084.53	32,507.72	-0.9%
32100	POLICE ADMINISTRATION	6,139,881.31	3,611,296.25	(2,528,585.07)	67.0%
42200	PUBLIC WORKS	3,103,700.54	3,881,423.67	777,723.13	-20.6%
61900	CITY EVENTS	284,500.00	280,000.00	(4,500.00)	0.1%
62200	PARKS	192,000.00	357,500.00	165,500.00	-4.4%
72000	PERMITTING DEVELOPMENT	703,065.25	749,443.80	46,378.55	-1.2%
74100	PLANNING & ZONING	661,842.59	669,300.30	7,457.71	-0.2%
74500	CODE ENFORCEMENT	243,543.53	270,643.02	27,099.49	-0.7%
75100	ECONOMIC DEVELOPMENT	161,219.69	178,245.41	17,025.72	-0.5%
75500	MAIN STREET PROGRAM	214,303.89	260,562.14	46,258.25	-1.2%
75700	GIS/PLANNING	105,592.62	128,837.38	23,244.76	-0.6%
90000	OTHER FINANCING USES	4,252,159.76	1,827,536.30	(2,424,623.46)	64.3%
		22,253,165.73	18,480,993.12	(3,772,172.61)	100.0%

GF	REVENUE	2023	2022		
		BUDGET AMOUNT	BUDGET AMOUNT	VARIANCE	VARIANCE %
100	GENERAL FUND	24,875,563.22	18,480,993.11	(6,394,570.11)	100.0%
		24,875,563.22	18,480,993.11	(6,394,570.11)	100%

GF	DIFFERENCE (EXP-REV)	(2,622,397.50)	0.00	2,622,397.50	
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Enterprise Funds Proposed Budget



EXPENDITURES	2023 BUDGET AMOUNT	2022 BUDGET AMOUNT	VARIANCE	VARIANCE %
255 GRANT FUND	1,000,000.00	-	(1,000,000.00)	36.9%
275 HOTEL/MOTEL	375,000.00	375,000.00	-	0.0%
340 CAPITAL PROJECT GRANTS	-	150,000.00	150,000.00	-5.5%
350 URA	1,208,358.50	1,223,177.76	14,819.26	-0.5%
353 CAPITAL CITYWIDE	13,539,688.00	10,623,467.00	(2,916,221.00)	107.6%
355 DDA	45,000.00	45,000.00	-	0.0%
357 CDA	45,000.00	-	(45,000.00)	1.7%
360 PUBLIC FACILITIES AUTHORITY	2,943,804.26	3,014,566.25	70,761.99	-2.6%
495 CEMETERY	10,000.00	20,000.00	10,000.00	-0.4%
505 WATER	2,190,087.19	2,300,088.02	110,000.83	-4.1%
505 SEWER	1,920,645.51	2,166,862.00	246,216.49	-9.1%
505 DEBT SERVICE	127,240.20	127,240.20	-	0.0%
510 STORMWATER	1,038,517.79	1,654,500.00	615,982.21	-22.7%
540 SANITATION	1,922,192.23	2,112,232.98	190,040.75	-7.0%
555 MMCC	735,607.18	902,634.74	167,027.56	-6.2%
565 AMPHITHEATER COMPLEX*	1,775,000.00	450,000.00	(1,325,000.00)	48.9%
	27,876,140.86	25,164,768.95	(2,711,371.91)	100.0%

REVENUES	2023 BUDGET AMOUNT	2022 BUDGET AMOUNT	VARIANCE	VARIANCE %
255 GRANT FUND	1,000,000.00	-	(1,000,000.00)	36.9%
275 HOTEL/MOTEL	375,000.00	375,000.00	-	0.0%
340 CAPITAL PROJECT GRANTS	-	150,000.00	150,000.00	-5.5%
350 URA	1,208,358.50	1,223,177.76	14,819.26	-0.5%
353 CAPITAL CITYWIDE	13,539,688.00	10,623,467.00	(2,916,221.00)	107.6%
355 DDA	45,000.00	45,000.00	-	0.0%
357 CDA	45,000.00	-	(45,000.00)	1.7%
495 CEMETERY	10,000.00	20,000.00	10,000.00	-0.4%
360 PUBLIC FACILITIES AUTHORITY	2,943,804.26	3,014,566.25	70,761.99	-2.6%
505 WATER	2,317,327.39	2,427,328.22	110,000.83	-4.1%
505 SEWER	1,920,645.51	2,166,862.00	246,216.49	-9.1%
510 STORMWATER	1,038,517.79	1,654,500.00	615,982.21	-22.7%
540 SANITATION	1,922,192.23	2,112,232.98	190,040.75	-7.0%
555 MMCC	735,607.18	902,634.74	167,027.56	-6.2%
565 AMPHITHEATER COMPLEX*	1,775,000.00	450,000.00	(1,325,000.00)	48.9%
	27,876,140.86	25,164,768.95	(2,711,371.91)	51.1%

DIFFERENCE (REV-EXP) - 0.00 (0.00)

Proposed Revenue & Expenditure by Fund

FUND	REVENUES	EXPENITURES	\$CHANGE
GENERAL FUND	\$24,875,563.22	\$22,253,165.73	\$2,622,397.50
GRANT FUND	1,000,000.00	1,000,000.00	-
HOTEL/MOTEL	375,000.00	375,000.00	-
URA	1,208,358.50	1,208,358.50	-
CAPITAL CITYWIDE	13,539,688.00	13,539,688.00	-
DDA	45,000.00	45,000.00	-
CDA	45,000.00	45,000.00	-
PFA	2,943,804.26	2,943,804.26	-
CEMETERY	10,000.00	10,000.00	-
WATER	2,317,327.39	2,317,327.39	-
SEWER	1,920,645.51	1,920,645.51	-
STORMWATER	1,038,517.79	1,038,517.79	-
SANITATION	1,922,192.23	1,922,192.23	-
MMCC	735,607.18	735,607.18	-
AMPHITHEATER COMPLEX*	1,775,000.00	1,775,000.00	-
TOTAL OF ALL FUNDS	\$53,751,704.08	\$51,129,306.59	\$2,622,397.50

REVENUES



The City of Stockbridge

Budget Worksheet



Fund: 100 - GENERAL FUND

Revenue

Division: 00000 - OPENING ENTRIES

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED REVENUES
100-00000-311500	INTANGIBLE RECORDING TAX	74,396.75	108,553.41	86,854.09	44,101.42	108,553.00
100-00000-311600	REAL ESTATE TRANSFER	22,279.86	55,120.06	30,792.30	35,022.18	55,120.00
100-00000-311710	FRANCHISE TAX-ELECTRIC	1,064,575.66	1,079,249.75	1,165,000.00	-	1,165,000.00
100-00000-311715	FRANCHISE TAX - EMC	31,171.93	32,638.52	2,850.46	-	32,638.00
100-00000-311720	FRANCHISE TAX-COLLEGE PK.	7,179.28	5,816.25	12,214.13	5,727.91	5,816.00
100-00000-311730	FRANCHISE TAX-GAS	162,626.77	175,445.39	179,898.94	93,892.30	175,445.00
100-00000-311750	FRANCHISE TAX-TELV CABLE	180,541.65	227,716.71	237,001.19	43,625.27	227,700.00
100-00000-311760	FRANCHISE TAX-TELEPHONE	151,874.47	30,423.29	27,664.71	15,889.32	30,400.00
100-00000-311790	FRANCHISE TAX-OTHER	1,536.26	829.78	732.92	534.35	1,000.00
100-00000-313100	LOCAL OPTION SALES/USE TX	5,258,354.15	5,935,293.26	5,369,181.00	2,019,553.05	7,400,000.00
100-00000-313110	HCTC - AVT TAX	555,528.03	789,505.47	632,873.47	298,532.78	600,000.00
100-00000-314201	BEER TAX	399,530.24	358,094.07	277,122.05	140,989.51	300,000.00
100-00000-314202	LIQUOR TAX-PACKAGE SALES	244,419.28	246,277.11	206,279.72	102,539.64	246,000.00
100-00000-314203	WINE TAX	148,628.50	153,662.95	146,963.63	53,066.91	146,000.00
100-00000-314204	CONSUMPTION TAX - LIQUOR	50,034.01	83,571.27	64,541.27	42,476.12	84,000.00
100-00000-316100	OCCUPATIONAL TAX	753,141.95	809,382.20	900,000.00	1,015,521.31	1,100,000.00
100-00000-316112	GA MUNICIPAL LICENSE FEE	49,830.00	58,575.00	115,416.00	49,580.00	60,000.00
100-00000-316113	MISC BUSINESS TAX	13,326.48	36,482.62	5,276.15	1,152.60	20,000.00
100-00000-316150	OCCUPATIONAL TAX ADMIN.	93,160.00	120,512.90	99,487.50	42,795.80	95,000.00
100-00000-316200	INSURANCE PREMIUM TAX	2,122,712.53	2,187,070.71	2,300,000.00	-	2,225,000.00
100-00000-316300	Financial Institution Taxes	95,273.00	83,774.00	175,925.40	105,427.00	105,000.00
100-00000-318000	CITY PROPERTY (SERVICE) TAX	-	-	2,000,000.00	-	1,200,000.00
100-00000-319111	FORECLOSED/VACANT-REG FEE	900.00	1,100.00	630.00	1,167.60	2,000.00
100-00000-321110	OT ALCOHOLIC BEV-BEER	43,875.00	41,490.75	81,618.08	41,250.00	42,000.00
100-00000-321120	OT ALCOHOLIC BEV-WINE	40,125.00	39,240.75	76,893.08	39,750.00	50,000.00
100-00000-321130	OT ALCOHOLIC BEV-LIQUOR	107,500.00	109,248.50	224,171.85	115,000.00	120,000.00
100-00000-321140	ALCOHOLIC BEV-SPEC. EVENT	342.46	-	-	3,271.76	3,500.00
100-00000-321200	OT REGULATORY FEE	17,670.00	17,115.00	32,823.00	21,825.00	22,000.00
100-00000-322200	BSD - BUILDING PERMIT FEES - COMMERCIAL	180,161.91	99,506.11	72,737.57	179,909.64	420,000.00
100-00000-322201	BSD - MECH, ELEC, PLUMBING PERMIT FEES - COMMER	16,563.21	10,833.25	8,767.50	3,375.00	70,000.00
100-00000-322203	BSD - OTHER PERMIT FEES - COMMERCIAL	4,250.00	200.00	-	150.00	10,000.00
100-00000-322204	BSD - BUILDING PERMIT FEES RESIDENTIAL	230,362.90	168,478.75	182,440.10	20,966.40	370,000.00
100-00000-322205	BSD - MECH,ELEC,PLUMBING - PERMIT FEES RESIDENT.	6,821.00	12,852.50	12,285.00	5,594.00	80,000.00
100-00000-322207	BSD - OTHER PERMIT FEES RESIDENTIAL	5,075.00	7,025.00	5,775.00	2,375.00	10,000.00
100-00000-322211	ZONING CONFIRMATION FEE	-	-	-	-	-
100-00000-322215	ZONING VERIFICATION FEES	17,150.00	15,649.08	17,323.07	7,790.00	14,000.00
100-00000-322990	FILM REVENUE	9,883.41	13,200.00	14,700.00	-	10,000.00
100-00000-323100	OCCUPATIONAL TAX PENALTY	15,092.26	33,375.89	62,396.27	42,668.49	45,000.00
100-00000-323101	ENG - PERMITS	33,616.25	25,000.00	19,897.50	14,205.00	30,000.00
100-00000-323400	OCCUPATIONAL TAX-INTEREST	-	-	-	-	-
100-00000-323901	ENG - HOURLY	2,610.00	122.00	-	-	-
100-00000-323902	ENG - PLAN REVIEW	21,010.00	7,650.00	7,035.00	16,635.00	21,000.00
100-00000-323903	ESPC - STATE	-	-	-	-	-
100-00000-323904	ESPC - INSPECTIONS	13,625.00	7,075.00	13,209.00	35.00	7,000.00
100-00000-324210	BSD PENALTY	3,969.22	1,275.00	2,257.50	325.00	1,332.50
100-00000-334110	PRODUCT DEVELOPMENT GRANT	-	6,000.00	-	-	-
100-00000-334311	GRANTS FOR STREETS	291,306.61	260,854.32	300,000.00	281,848.94	1,212,067.74
100-00000-341300	BSD - PLAN CHECK FEES - COMMERCIAL	22,589.79	42,501.59	59,316.92	106,579.92	100,000.00
100-00000-341301	BSD - PLAN CHECK FEES - RESIDENTIAL	21,427.33	38,695.50	18,740.55	9,224.69	37,821.23
100-00000-341302	PZ - REZONING APP FEE - SINGLE FAMILY RES	-	31,471.96	-	9,883.68	10,000.00
100-00000-341304	PZ - REZONING APP FEE - COMMERCIAL INDUSTRIAL	-	-	-	800.00	3,280.00
100-00000-341305	PZ - REZONING APP FEE - DRI	2,420.92	6,186.00	-	-	1,000.00
100-00000-341306	PZ - ZONING CERTIFICATION FEE	900.00	100.00	-	-	500.00
100-00000-341324	CAPITAL FACILITIES - DEVEL IMPACT FEES	-	-	-	-	-

100-00000-341400	PRINTING & DUPLICAT SRVCS	364.49	-	-	37.50	153.75
100-00000-341910	OTHER-ELECTION QUAL FEE	-	3,024.00	-	-	-
100-00000-342201	FIRE - OPERATIONAL PERMITS	1,350.00	1,850.00	2,992.50	1,250.00	5,125.00
100-00000-342202	FIRE - CONSTRUCTION PERMITS	8,050.00	7,850.00	11,130.00	10,465.00	20,000.00
100-00000-342203	FIRE - INSPECTION FEES	16,754.50	24,692.60	24,381.00	13,077.06	20,000.00
100-00000-342204	FIRE - OTHER FEES AND CHARGES	100.00	-	-	-	-
100-00000-342900	OTHER SERVICE FEES	-	331,465.47	-	-	150,000.00
100-00000-343400	RIGHT OF WAY PERMIT FEE	3,150.00	2,200.00	2,520.00	1,950.00	3,000.00
100-00000-349300	BAD CHECK FEES	325.00	375.00	367.50	425.00	500.00
100-00000-349400	OPENEDGE MERCHANT FEE	8,217.12	9,494.54	11,310.05	2,644.86	5,000.00
100-00000-351140	FINES & FORFEITURES	26,497.50	56,095.48	827,948.00	45,442.00	900,000.00
100-00000-351145	CODE ENFORCEMENT FINES	-	400.00	210.00	4,425.00	10,000.00
100-00000-361000	INTEREST REVENUES	27,336.63	1,893.86	1,722.85	809.10	1,893.00
100-00000-361015	PENALTY & INT. ALCOHOL TX	-	-	-	-	-
100-00000-381100	SPRINT COM - RENT	44,114.47	45,437.73	107,389.23	5,700.00	45,437.00
100-00000-381200	PARK PAVILION RENTAL	1,850.91	21,175.29	15,907.73	36,131.49	21,175.00
100-00000-381300	T-MOBILE TOWER LEASE	44,043.00	41,906.59	48,002.09	70,744.33	41,906.00
100-00000-383000	INS.REIM.DAM./STOLEN PROP	15,769.65	46,837.32	-	791.12	14,000.00
100-00000-389012	YOUTH COUNCIL FUNDRAISER	278.25	-	-	200.00	820.00
100-00000-389013	CITY EVENTS REVENUE	5,725.00	6,340.00	12,915.00	13,990.00	14,000.00
100-00000-389014	BRIDGEFEST	-	-	10,000.00	600.00	2,460.00
100-00000-389015	TASTY TUESDAY/FOOD TRUCK SPONSORSHIP	-	2,580.00	6,000.00	6,620.00	7,000.00
100-00000-389018	HOLIDAY FESTIVAL SPONSORSHIP	-	-	800.00	-	800.00
100-00000-389019	VETERAN'S DAY SPONSORSHIP	-	-	1,000.00	-	1,000.00
100-00000-389020	PRETTY IN PINK SPONSORSHIP	-	50.00	1,000.00	-	1,000.00
100-00000-389021	SOUNDS OF SUMMER SPONSORSHIP	-	-	3,400.00	-	2,500.00
100-00000-389022	MEMORIAL MARCH SPONSORSHIP	-	-	700.00	300.00	1,230.00
100-00000-389023	TEEN ABASSADOR INITIATIVE	-	-	-	-	-
100-00000-389030	MISCELLANEOUS	2,612.04	61,696.84	28,197.39	23,263.53	61,696.00
100-00000-389038	MAIN STREET SPONSORS	-	-	-	-	-
100-00000-389040	FROM RESERVES	-	-	1,982,748.05	-	4,500,000.00
100-00000-391100	OPERATING TRANSFER IN	-	-	121,259.80	-	215,000.00
100-00000-392100	SALE OF GEN FIXED ASSETS	6,380.10	54,694.70	10,000.00	-	54,694.00
100-00000-392200	PROPERTY SALE	-	79,871.75	-	-	700,000.00
Division: 00000 - OPENING ENTRIES Total:		12,802,286.73	14,374,172.84	18,480,993.11	5,273,923.58	24,875,563.22

Budget Worksheet



Revenue

Fund: 275 - HOTEL/MOTEL TAX

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED REVENUES
275-00000-314100	HOTEL/MOTEL TAX	349,863.35	546,818.44	375,000.00	206,142.14	375,000.00
Division: 00000 - OPENING ENTRIES Total:		349,863.35	546,818.44	375,000.00	206,142.14	375,000.00

Budget Worksheet



Revenue

Fund: 350 - URBAN REDEVELOPMENT AGENCY

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED REVENUES
350-00000-391100	OPERATING TRANSFERS IN	1,203,848.37	1,205,336.63	1,223,177.76	1,001,588.87	1,208,358.50
Division: 00000 - OPENING ENTRIES Total:		1,203,848.37	1,205,336.63	1,223,177.76	1,001,588.87	1,208,358.50

Budget Worksheet



Revenue

Fund: 355 - DOWNTOWN DEVELOPMENT AUTHORITY

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED REVENUES
355-00000-389030	MISC REVENUE	-	-	45,000.00	-	45,000.00
Division: 00000 - OPENING ENTRIES Total:		-	-	45,000.00	-	45,000.00

Budget Worksheet



Revenue

Fund: 357 - CITYWIDE DEVELOPMENT AUTHORITY

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED REVENUES
357-00000-389030	MISC REVENUE	-	-	45,000.00	-	45,000.00
Division: 00000 - OPENING ENTRIES Total:		-	-	45,000.00	-	45,000.00

Budget Worksheet



Revenue

Fund: 360 - PUBLIC FACILITIES AUTHORITY

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED REVENUES
360-00000-391100	OPERATING TRANSFERS IN	-	-	3,014,566.25	-	2,943,804.26
360-00000-393200	BOND PROCEEDS - TRAIL PROJECT FUND	-	1,008,623.66	-	-	-
360-00000-393201	BOND PROCEEDS - CULTURAL ART CTR FUND	-	14,067,750.47	-	-	-
360-00000-393202	BOND PROCEEDS - PUBLIC SAFETY EQUIP FUND	-	3,016,447.55	-	-	-
360-00000-393203	BOND PROCEEDS - AMPHITHEATER PROJ FUND	-	6,854,319.18	-	-	-
360-00000-393205	BOND CAPITALIZED INTEREST - PFA	-	321,761.18	-	-	-

Division: 00000 - OPENING ENTRIES Total:

-	25,268,902.04	3,014,566.25	-	2,943,804.26
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Budget Worksheet



Revenue

Fund: 495 - CEMETERY FUND

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED REVENUES
495-00000-361000	INTEREST REVENUES	-	-	20,000.00	-	10,000.00
Division: 00000 - OPENING ENTRIES Total:		-	-	20,000.00	-	10,000.00

Budget Worksheet



Fund: 505 - WATER & SEWER

Revenue

Division: 43300 - SEWER

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED REVENUES
505-43300-344230	SEWER RESIDENTIAL	655,978.37	669,769.60	655,000.00	253,801.87	<u>525,000.00</u>
505-43300-344231	SEWER HC LEXINGTON SQUARE	55,544.10	54,938.97	50,000.00	21,554.61	<u>40,000.00</u>
505-43300-344232	SEWER COLLECTION FEE HC	7,079.90	4,669.58	5,000.00	1,	<u>5,000.00</u>
505-43300-344233	SEWER APTS/MOBILE HOMES	399,378.56	461,710.70	375,000.00	228,467.57	<u>435,000.00</u>
505-43300-344234	SEWER HC B OF ED,3 CONYER	27,250.91	28,206.05	25,000.00	9,644.56	<u>20,000.00</u>
505-43300-344235	SEWER COMMERCIAL	301,792.34	336,950.44	355,000.00	132,676.43	<u>325,000.00</u>
505-43300-344236	SEWER BASE RESIDENTIAL	169,956.23	175,669.51	170,000.00	74,070.00	<u>150,000.00</u>
505-43300-344237	SEWER BASE COMMERCIAL	22,284.00	22,130.68	23,000.00	9,105.00	<u>20,000.00</u>
505-43300-344239	WILDWIND SEWER	(20,954.64)	4,356.76	24,000.00	1,062.62	<u>10,000.00</u>
505-43300-344240	SEWER CONNECT	179,848.00	12,000.00	50,000.00	6,000.00	<u>35,000.00</u>
505-43300-344299	SEWER IMPACT FEES	267,396.00	16,000.00	100,000.00	8,000.00	<u>75,000.00</u>
505-43300-361000	INTEREST REVENUES	-	-	300.00		<u>300.00</u>
505-43300-389040	FROM RESERVES	-	-	334,562.00		<u>280,345.51</u>
505-43300-391100	OPERATING TRANSFERS IN	-	-	-	-	-
Division: 43300 - SEWER Total:		2,065,553.77	1,786,402.29	2,166,862.00	746,266.89	1,920,645.51

Budget Worksheet



Fund: 505 - WATER & SEWER

Revenue

Division: 44200 - WATER

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED REVENUES
505-44200-344210	WATER RESIDENTIAL	723,311.26	754,448.42	700,000.00	286,547.39	<u>650,000.00</u>
505-44200-344211	WATER APTS./MH	417,676.79	463,518.24	385,000.00	228,720.02	<u>400,000.00</u>
505-44200-344212	WATER IRRIGATION	16,724.11	17,748.29	20,000.00	6,869.50	<u>20,000.00</u>
505-44200-344215	WATER COMMERCIAL	480,259.67	527,357.69	500,000.00	197,525.13	<u>450,000.00</u>
505-44200-344216	WATER BASE RESIDENTIAL	178,404.10	184,225.51	187,000.00	77,585.00	<u>155,000.00</u>
505-44200-344217	WATER BASE COMMERCIAL	128,429.00	128,101.00	135,000.00	50,828.00	<u>135,000.00</u>
505-44200-344220	WATER CONNECT	126,033.00	14,900.00	100,000.00	11,300.00	<u>55,000.00</u>
505-44200-344221	WATER 2ND FIRELINE METERS	2,062.80	2,062.80	2,000.00	859.50	<u>2,000.00</u>
505-44200-344223	WATER MISCELLANEOUS	-	-	100.00		<u>100.00</u>
505-44200-344290	LATE FEES	48,454.31	73,760.22	70,000.00	26,249.18	<u>55,000.00</u>
505-44200-344295	RECONNECT FEE	1,700.00	600.00	10,000.00	1,290.52	<u>10,000.00</u>
505-44200-344299	WATER IMPACT FEES	199,491.00	12,000.00	100,000.00	6,000.00	<u>75,000.00</u>
505-44200-361000	INTEREST REVENUES	-	-	100.00		<u>100.00</u>
505-44200-389040	FROM RESERVES	-	-	218,128.22	-	182,887.19
Division: 44200 - WATER Total:		2,322,546.04	2,178,722.17	2,427,328.22	893,774.24	2,190,087.19

Budget Worksheet



Fund: 510 - STORMWATER

Revenue

Division: 42500 - STORMWATER

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED REVENUES
510-00000-319900	PENALTY/INTEREST STRMWTR	1,164.54	1,500.27	-	562.45	-
510-00000-349700	STORMWATER FEES	994,337.44	941,749.60	1,300,000.00	315.38	<u>1,035,827.00</u>
510-00000-349800	STORMWATER FEES PRIOR YRS	29,375.36	98,821.75	30,000.00	26,960.94	<u>2,690.79</u>
510-00000-389040	FROM RESERVES	-	-	324,500.00	-	
510-00000-392505	CONTRIBUTED CAPITAL	-	108,442.70	-	-	
Division: 00000 - OPENING ENTRIES Total:		1,023,712.80	1,149,014.05	1,654,500.00	27,276.32	1,038,517.79

Budget Worksheet



Fund: 540 - SANITATION SOLID WASTE COLLECTION

Revenue

Division: 45200 - SANITATION SOLID WASTE COLLECTION

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED REVENUES
540-00000-319901	PENALTY/INTEREST SANI	1,777.86	2,270.91	1,000.00	949.96	<u>1,000.00</u>
540-00000-344110	SAN-REVENUE	1,137,696.55	1,769,906.56	1,761,000.00	40,650.66	<u>1,698,765.00</u>
540-00000-344130	SAN-RECYCLED MAT REVENUE	1,219.10	298.20	2,000.00	852.00	<u>2,000.00</u>
540-00000-349801	SANI-PRIOR YEARS REVENUE	7,631.98	7,945.77	5,000.00	3,557.51	<u>5,000.00</u>
540-00000-381000	RENTS & ROYALTIES	83,340.19	103,893.93	130,000.00	35,558.01	<u>130,000.00</u>
540-00000-389040	FROM RESERVES	-	-	213,232.98	-	<u>85,427.23</u>
Division: 00000 - OPENING ENTRIES Total:		1,231,665.68	1,884,315.37	2,112,232.98	81,568.14	1,922,192.23

Budget Worksheet



Fund: 555 - MERLE MANDERS CONFERENCE CENTER

Revenue

Division: 15650 - GOVERNMENT BUILDINGS/PROPERTY

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED REVENUES
555-00000-381000	RENTS & ROYALTIES	22,258.00	(9,660.00)	155,000.00	-	200,000.00
555-00000-381201	EQUIPMENT RENTAL	-	-	1,000.00	-	-
555-00000-381301	DANCE FLOOR RENTAL	-	-	5,000.00	-	10,000.00
555-00000-389004	KITCHEN RENTAL \$600	500.00	-	1,750.00	-	-
555-00000-389007	CANCELLATION FEE	-	-	1,250.00	-	-
555-00000-389018	CLIENT EVENT ATTENDANT	3,750.00	(1,350.00)	11,000.00	-	-
555-00000-389030	MISCELLANEOUS	-	-	1,000.00	-	-
555-00000-391100	OPERATING TRANSFERS IN	<u>616,108.54</u>	<u>542,633.43</u>	<u>726,634.74</u>	-	<u>525,607.18</u>
Division: 00000 - OPENING ENTRIES Total:		642,616.54	531,623.43	902,634.74	-	735,607.18

Budget Worksheet



Revenue

Fund: 565 - AMPHITHEATER COMPLEX

		FY 2020	FY 2021	FY 2022	FY 2022 YTD	FY 2023
Account Number	Account Description	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED REVENUES
565-00000-347300	TICKET SALES	-	155,862.70	-	214,888.26	1,000,000.00
565-00000-347305	CONCESSION SALES	-	17,832.44	-	-	60,000.00
565-00000-381000	RENTS & ROYALTIES	-	-	-	-	715,000.00
565-00000-391000	TRANSFER FROM SPLOST IV BOND ACCT	-	-	450,000.00	-	-
Division: 00000 - OPENING ENTRIES Total:		-	173,695.14	450,000.00	214,888.26	1,775,000.00

EXPENDITURES



The City of Stockbridge

Budget Worksheet



Expense

Division: 11100 - GOVERNING BODY

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
100-11100-511100	REGULAR EMPL. SALARIES	-	-	-	-	<u>103,563.20</u>
100-11100-511120	MAYOR	14,400.00	14,400.00	14,400.00	7,200.00	<u>14,000.00</u>
100-11100-511121	COUNCIL	60,000.00	60,000.00	60,000.00	30,010.40	<u>60,000.00</u>
100-11100-511300	OVERTIME	-	-	-	-	<u>200.00</u>
100-11100-512100	GRP INSRNC MEDICAL/DENTAL	108,461.88	111,612.65	148,731.97	63,756.90	<u>107,757.52</u>
100-11100-512110	GROUP INSURANCE LIFE	115.75	121.20	300.00	71.32	<u>1,000.00</u>
100-11100-512111	GROUP INSURANCE VISION	570.84	556.02	627.00	272.10	<u>1,000.00</u>
100-11100-512200	MEDICARE 1.45%	1,067.08	1,078.80	1,200.00	539.40	<u>1,200.00</u>
100-11100-512400	PENSION	9,135.72	8,371.36	10,800.00	3,872.70	<u>34,000.00</u>
100-11100-512700	WORKER'S COMPENSATION	1,686.86	1,137.33	2,300.00	798.21	<u>2,300.00</u>
100-11100-512851	HRA DEDUCTIBLE	-	-	6,000.00	-	<u>4,000.00</u>
100-11100-521101	OFFICIAL/ADMINISTRATIVE	8,153.22	1,968.80	12,000.00	5,694.55	<u>7,000.00</u>
100-11100-521301	CODIFICATION	5,991.43	6,814.33	15,000.00	-	-
100-11100-522210	MAINTENANCE AGREEMENTS	(11,190.30)	-	-	-	-
100-11100-523310	PUBLIC NOTICES	1,594.40	1,080.00	2,500.00	-	-
100-11100-523400	PRINTING & BINDING	857.82	589.91	4,000.00	349.62	<u>2,000.00</u>
100-11100-523500	TRAVEL	-	23.29	-	429.20	<u>1,500.00</u>
100-11100-523502	TRAVEL MAYOR	3,569.27	1,849.57	5,000.00	1,197.72	<u>5,000.00</u>
100-11100-523503	TRAVEL COUNCIL 1	933.00	191.09	1,000.00	(199.05)	<u>5,000.00</u>
100-11100-523504	TRAVEL COUNCIL 2	1,308.70	3,142.69	5,000.00	3,795.88	<u>5,000.00</u>
100-11100-523505	TRAVEL COUNCIL 3	967.29	411.91	5,000.00	1,270.54	<u>5,000.00</u>
100-11100-523506	TRAVEL COUNCIL 4	1,202.79	596.75	5,000.00	625.36	<u>5,000.00</u>
100-11100-523507	TRAVEL COUNCIL 5	1,143.21	1,565.09	5,000.00	783.39	<u>5,000.00</u>
100-11100-523600	DUES & FEES	-	-	-	-	<u>200.00</u>
100-11100-523601	DUES & FEES MAYOR	20.00	147.00	100.00	-	<u>100.00</u>
100-11100-523602	DUES & FEES COUNCIL 1	-	-	100.00	-	<u>100.00</u>
100-11100-523603	DUES & FEES COUNCIL 2	-	-	100.00	-	<u>100.00</u>
100-11100-523604	DUES & FEES COUNCIL 3	-	-	100.00	-	<u>100.00</u>
100-11100-523605	DUES & FEES COUNCIL 4	-	-	100.00	-	<u>100.00</u>
100-11100-523606	DUES & FEES COUNCIL 5	-	-	100.00	-	<u>100.00</u>
100-11100-523700	EDUCATION & TRAINING	-	800.00	-	-	<u>1,500.00</u>
100-11100-523702	EDUCATION & TRAINING MAYOR	1,777.84	2,255.00	5,000.00	1,075.00	<u>5,000.00</u>
100-11100-523703	EDUCATION & TRAINING COUNCIL 1	900.00	950.00	-	264.78	<u>5,000.00</u>
100-11100-523704	EDUCATION & TRAINING COUNCIL 2	1,717.84	2,465.00	5,000.00	1,550.00	<u>5,000.00</u>
100-11100-523705	EDUCATION & TRAINING COUNCIL 3	2,951.84	2,080.00	5,000.00	1,929.00	<u>5,000.00</u>
100-11100-523706	EDUCATION & TRAINING COUNCIL 4	3,094.00	1,390.00	5,000.00	1,023.56	<u>5,000.00</u>
100-11100-523707	EDUCATION & TRAINING COUNCIL 5	1,990.00	985.00	5,000.00	689.78	<u>5,000.00</u>
100-11100-523911	COUNCIL INITIATIVES MAYOR	360.99	1,135.48	5,000.00	886.75	<u>5,000.00</u>

100-11100-523912	COUNCIL INITIATIVES COUNCIL 1	9,504.52	13,090.71	14,000.00	20,960.93	<u>5,000.00</u>
100-11100-523913	COUNCIL INITIATIVES COUNCIL 2	1,599.97	10,260.50	5,000.00	775.39	<u>5,000.00</u>
100-11100-523914	COUNCIL INITIATIVES COUNCIL 3	852.79	9,477.57	5,000.00	-	<u>5,000.00</u>
100-11100-523915	COUNCIL INITIATIVES COUNCIL 4	2,495.07	8,239.49	5,000.00	1,682.50	<u>5,000.00</u>
100-11100-523916	COUNCIL INITIATIVES COUNCIL 5	7,746.70	9,344.13	5,000.00	3,611.04	<u>5,000.00</u>
100-11100-531110	COMPUTER EXPENSE	1,500.00	-	2,000.00	-	<u>-</u>
100-11100-531130	OFFICE SUPPLIES	2,433.77	2,766.93	4,000.00	1,940.94	<u>2,500.00</u>
100-11100-531132	COMMITTEE SUPPLIES	55.00	-	-	369.94	<u>-</u>
100-11100-531700	MISCELLANEOUS EXPENSE	2,521.69	5,211.97	3,700.00	688.43	<u>3,000.00</u>
100-11100-531701	HOSPITALITY/FOOD/BEVERAGE	776.14	-	5,000.00	176.16	<u>7,000.00</u>
100-11100-531747	CIVIC EVENTS	2,296.72	2,720.29	8,000.00	3,308.38	<u>15,000.00</u>
100-11100-531748	YOUTH ADVISORY COUNCIL	10,918.11	20,392.58	21,500.00	14,937.79	<u>21,500.00</u>
100-11100-531750	UNIFORMS	-	-	-	-	<u>400.00</u>
100-11100-531751	UNIFORMS MAYOR	205.50	20.00	400.00	-	<u>400.00</u>
100-11100-531752	UNIFORMS COUNCIL 1	992.34	508.39	400.00	-	<u>400.00</u>
100-11100-531753	UNIFORMS COUNCIL 2	136.28	755.48	400.00	-	<u>400.00</u>
100-11100-531754	UNIFORMS COUNCIL 3	310.77	473.76	400.00	-	<u>400.00</u>
100-11100-531755	UNIFORMS COUNCIL 4	501.31	20.00	400.00	-	<u>400.00</u>
100-11100-531756	UNIFORMS COUNCIL 5	1,213.80	(8.55)	400.00	-	<u>400.00</u>
Division: 11100 - GOVERNING BODY Total:		268,841.95	310,991.52	415,058.97	178,003.85	483,620.72

Budget Worksheet



Expense

Division: 11300 - CITY CLERK

Account Number	Account Description	FY 2020	FY 2021	FY 2022	FY 2022 YTD	FY 2023
		ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED EXPENDITURES
100-11300-511100	REGULAR EMPL. SALARIES	263,190.87	267,212.48	345,173.93	128,246.78	209,200.24
100-11300-511300	OVERTIME	173.14	595.42	200.00	1,628.67	2,000.00
100-11300-512100	GRP INSRNC MEDICAL/DENTAL	73,079.88	89,361.88	123,953.94	56,300.19	40,409.07
100-11300-512101	FEES GRP INS	-	-	1,500.00	-	1,500.00
100-11300-512110	GROUP INSURANCE LIFE	837.01	864.53	900.00	551.17	900.00
100-11300-512111	GROUP INSURANCE VISION	503.15	447.41	514.00	243.21	1,000.00
100-11300-512200	MEDICARE 1.45%	3,763.30	3,078.52	3,500.00	1,829.17	3,000.00
100-11300-512400	PENSION	27,914.64	26,938.08	35,000.00	12,550.32	32,000.00
100-11300-512600	UNEMPLOYMENT INSURANCE	-	-	3,000.00	-	2,000.00
100-11300-512700	WORKER'S COMPENSATION	1,833.56	1,232.26	2,500.00	872.93	2,000.00
100-11300-512800	EMPLOYEE ASSISTANCE PROG.	-	-	750.00	-	500.00
100-11300-512851	HRA DEDUCTIBLE	-	-	10,000.00	-	6,000.00
100-11300-521301	CODIFICATION	-	-	-	-	10,000.00
100-11300-522341	COPIER RENTAL	2,291.49	2,296.42	1,625.00	416.95	1,625.00
100-11300-523231	CELL PHONES	1,496.40	-	-	-	-
100-11300-523310	PUBLIC NOTICES	-	-	-	-	5,000.00
100-11300-523400	PRINTING & BINDING	620.11	52.00	5,000.00	-	500.00
100-11300-523500	TRAVEL	664.63	2,848.14	9,500.00	1,243.08	9,000.00
100-11300-523600	DUES & FEES	732.88	550.00	1,000.00	760.00	1,200.00
100-11300-523700	EDUCATION & TRAINING	1,672.82	4,977.17	9,800.00	1,871.00	6,500.00
100-11300-523940	POSTAGE	270.49	193.45	500.00	63.12	500.00
100-11300-531110	COMPUTER EXPENSE	1,708.98	-	-	-	-
100-11300-531120	ELECTION EXPENSE	4,278.98	3,657.62	3,000.00	-	25,000.00
100-11300-531130	OFFICE SUPPLIES	2,158.91	4,210.95	5,000.00	2,352.05	1,500.00
100-11300-531140	SUPPLIES & MATERIALS	2,606.31	2,305.84	5,000.00	359.76	1,500.00
100-11300-531600	SMALL EQUIPMENT - NON CAPITAL	-	1,111.05	4,000.00	-	2,000.00
100-11300-531701	HOSPITALITY/FOOD/BEVERAGE	-	-	-	-	3,000.00
100-11300-531725	PROMOTIONAL ITEMS	3,115.41	5,737.47	5,000.00	-	1,500.00
100-11300-531750	UNIFORMS	1,049.48	1,191.56	1,500.00	112.17	750.00
100-11300-542400	COMPUTER SOFTWARE	6,296.50	6,732.47	5,000.00	-	5,000.00
Division: 11300 - CITY CLERK Total:		400,258.94	425,594.72	582,916.87	209,400.57	375,084.31

Budget Worksheet



Expense

Division: 13000 - EXECUTIVE

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
100-13000-511100	REGULAR EMPL. SALARIES	400,680.99	277,775.87	368,945.30	140,921.37	497,108.02
100-13000-511300	OVERTIME	-	-	-	-	500.00
100-13000-512100	GRP INSRNC MEDICAL/DENTAL	71,443.74	55,235.58	102,887.49	39,302.94	80,818.14
100-13000-512110	GROUP INSURANCE LIFE	1,067.88	751.53	1,800.00	502.09	3,000.00
100-13000-512111	GROUP INSURANCE VISION	382.08	278.38	380.00	175.38	1,000.00
100-13000-512200	MEDICARE 1.45%	5,717.97	4,651.03	7,000.00	1,991.81	6,000.00
100-13000-512400	PENSION	2,368.56	2,244.85	4,200.00	1,506.06	4,200.00
100-13000-512401	RETIREMENT CONTRIBUTION	17,423.98	13,162.52	39,000.00	3,980.31	40,000.00
100-13000-512600	UNEMPLOYMENT INSURANCE	-	-	2,500.00	-	2,500.00
100-13000-512700	WORKER'S COMPENSATION	1,466.86	987.01	3,000.00	1,046.46	3,000.00
100-13000-512800	EMPLOYEE ASSISTANCE PROG.	-	-	600.00	-	500.00
100-13000-512850	HRA REIMBURSEMENT	300.00	-	6,000.00	-	8,000.00
100-13000-521201	PROFESSIONAL SERVICES	-	-	20,000.00	-	20,000.00
100-13000-522000	ROW LANDSCAPING	7,722.87	-	-	-	-
100-13000-522320	RENTAL OF EQUIP & VEHICLE	-	-	-	-	-
100-13000-522341	COPIER RENTAL	50.65	1,253.96	2,500.00	349.62	1,100.00
100-13000-523231	CELL PHONES	1,496.40	-	-	-	-
100-13000-523400	PRINTING & BINDING	294.27	-	1,000.00	-	500.00
100-13000-523500	TRAVEL	1,517.29	2,130.45	9,000.00	3,846.77	7,000.00
100-13000-523600	DUES & FEES	4,418.50	4,142.00	5,000.00	1,833.00	7,000.00
100-13000-523700	EDUCATION & TRAINING	421.72	1,600.00	10,000.00	4,409.00	7,000.00
100-13000-531110	COMPUTER EXPENSE	6,799.63	-	-	395.75	-
100-13000-531130	OFFICE SUPPLIES	2,395.00	1,604.11	3,500.00	2,752.64	2,500.00
100-13000-531140	SUPPLIES & MATERIALS	408.46	-	-	47.51	-
100-13000-531700	MISCELLANEOUS EXPENSE	8,792.90	10,354.20	2,500.00	4,582.44	5,000.00
100-13000-531701	HOSPITALITY/FOOD/BEVERAGE	206.28	1,124.69	5,000.00	1,959.08	5,000.00
100-13000-531750	UNIFORMS	1,229.94	911.49	1,000.00	1,028.42	1,000.00
100-13000-571000	ABATEMENT PROGRAM	-	-	-	-	-
100-13000-579000	CONTINGENCIES	42,066.12	82,704.30	120,000.00	130,200.75	90,000.00
Division: 13000 - EXECUTIVE Total:		578,672.09	460,911.97	715,812.79	340,831.40	792,726.16

Budget Worksheet



Expense

Division: 15100 - FINANCIAL ADMINISTRATION

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
100-15100-511100	REGULAR EMPL. SALARIES	415,461.52	469,734.97	501,265.74	220,895.64	500,901.42
100-15100-511300	OVERTIME	485.33	168.17	400.00	97.14	200.00
100-15100-512100	GRP INSRNC MEDICAL/DENTAL	125,365.08	125,693.45	172,075.79	73,674.60	107,757.52
100-15100-512101	FEES GRP INS	1,377.50	1,439.25	2,400.00	517.50	2,000.00
100-15100-512110	GROUP INSURANCE LIFE	1,442.10	1,673.82	1,485.71	1,024.59	1,500.00
100-15100-512111	GROUP INSURANCE VISION	612.60	673.37	709.00	378.53	1,000.00
100-15100-512200	MEDICARE 1.45%	5,936.23	6,728.37	5,714.29	3,152.72	6,000.00
100-15100-512400	PENSION	38,713.45	35,323.36	52,571.43	18,851.10	47,200.00
100-15100-512600	UNEMPLOYMENT INSURANCE	-	-	4,200.00	-	4,200.00
100-15100-512700	WORKER'S COMPENSATION	2,566.95	1,729.55	4,000.00	1,393.53	4,000.00
100-15100-512800	EMPLOYEE ASSISTANCE PROG.	1,140.85	1,044.20	1,257.14	746.35	1,300.00
100-15100-512851	HRA DEDUCTIBLE	-	2,000.00	10,000.00	2,000.00	22,000.00
100-15100-521100	CONSULTANT FEES	28,899.13	14,875.00	25,000.00	-	25,000.00
100-15100-521210	ACCOUNTING,ANNUAL AUDIT	45,395.00	50,825.00	55,000.00	45,000.00	45,000.00
100-15100-521218	LEGAL, OTHER	(733.44)	-	-	-	-
100-15100-521223	PAYROLL FEES	12,935.18	7,407.07	43,000.00	2,685.02	10,000.00
100-15100-522210	MAINTENANCE AGREEMENTS	45,669.33	48,071.48	47,000.00	46,672.78	48,000.00
100-15100-522320	RENTAL OF EQUIP & VEHICLE	504.00	504.00	-	252.00	500.00
100-15100-522341	COPIER RENTAL	2,471.63	5,137.51	3,000.00	1,712.67	3,500.00
100-15100-523231	CELL PHONES	2,556.02	-	-	-	-
100-15100-523240	AT&T CLUB SERVICE	10,637.82	11,874.25	10,000.00	6,185.63	10,000.00
100-15100-523246	TELECOMMUNICATION	21,027.39	21,709.08	35,000.00	10,472.25	22,000.00
100-15100-523300	ADVERTISING	-	-	500.00	-	-
100-15100-523310	PUBLIC NOTICES	688.00	574.00	-	-	-
100-15100-523400	PRINTING & BINDING	750.47	-	500.00	-	500.00
100-15100-523500	TRAVEL	149.17	2,799.71	6,000.00	3,232.77	9,000.00
100-15100-523600	DUES & FEES	1,413.00	1,540.51	2,500.00	425.00	2,500.00
100-15100-523700	EDUCATION & TRAINING	5,423.50	7,092.00	12,000.00	3,357.00	10,000.00
100-15100-523850	PERSONNEL SERVICE	-	-	-	-	-
100-15100-523851	INTERN HELP	168.00	-	-	-	-
100-15100-523901	BANK CHARGES	(2,914.95)	246.25	5,000.00	1,142.20	5,000.00
100-15100-523909	CREDIT CARD EXPENSES	17,821.63	23,456.73	5,000.00	11,807.42	15,000.00
100-15100-523940	POSTAGE	1,136.87	902.65	12,000.00	683.54	2,500.00
100-15100-531110	COMPUTER EXPENSE	13,650.46	-	-	-	-
100-15100-531130	OFFICE SUPPLIES	3,734.78	4,046.12	3,500.00	1,903.07	1,000.00
100-15100-531140	SUPPLIES & MATERIALS	31.99	1,014.13	3,000.00	173.67	500.00
100-15100-531700	MISCELLANEOUS EXPENSE	11,800.83	(2,857.45)	3,000.00	341.36	500.00
100-15100-531701	HOSPITALITY/FOOD/BEVERAGE	-	600.82	500.00	57.68	500.00
100-15100-531705	HOLIDAY GALA	350.00	-	-	-	-
100-15100-531750	UNIFORMS	616.77	765.55	600.00	24.73	600.00
100-15100-541406	STORM WATER/PROPERTY TAX	18,884.47	20,278.82	10,000.00	-	10,000.00
100-15100-542300	FURNITURE & FIXTURES	-	960.00	500.00	345.49	500.00
100-15100-542400	COMPUTER SOFTWARE	2,750.00	18,456.67	17,000.00	19,210.00	20,000.00
100-15100-542500	EQUIPMENT	-	-	1,000.00	-	1,000.00
100-15100-579000	CONTINGENCIES	(91.00)	-	-	-	-
Division: 15100 - FINANCIAL ADMINISTRATION Total:		838,827.66	886,488.41	1,056,679.10	478,415.98	941,158.94

Budget Worksheet



Expense

Division: 15110 - NON-DEPARTMNTAL

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
100-15110-521100	CONSULTANT FEES	24,303.00	87,008.75	80,000.00	25,667.50	<u>80,000.00</u>
100-15110-521217	LEGAL	169,098.50	366,912.38	300,000.00	163,998.53	<u>150,000.00</u>
100-15110-521218	LEGAL, OTHER	11,765.71	64,827.77	30,000.00	74,931.75	<u>120,000.00</u>
100-15110-521335	SHREDING	538.83	937.58	3,000.00	280.77	<u>2,000.00</u>
100-15110-522250	AUTO & TRUCK REPAIR (ADMIN. VEHICLES)	1,829.11	1,728.94	3,000.00	547.95	<u>3,000.00</u>
100-15110-523300	ADVERTISEMENT	-	-	-	110.00	<u>200.00</u>
100-15110-523600	DUES & FEES (GMA DUES)	11,090.32	9,950.30	12,000.00	9,480.03	<u>12,000.00</u>
100-15110-523945	WEBSITE	1,920.00	-	5,000.00	-	<u>5,000.00</u>
100-15110-523946	SEE CLICK FIX SOFTWARE	-	2,169.96	-	3,038.00	<u>3,000.00</u>
100-15110-531140	SUPPLIES & MATERIALS (CITY HALL)	7,355.63	12,141.62	15,000.00	2,760.92	<u>10,000.00</u>
100-15110-531710	CHRISTMAS DECORATIONS	620.60	-	20,000.00	-	<u>-</u>
100-15110-542402	AGENDA SOFTWARE	3,599.99	4,199.99	8,000.00	2,999.99	<u>8,000.00</u>
100-15110-542403	CITY-WIDE DIGITAL SOFTWARE CONVERSION	269.00	10,829.00	25,000.00	16,592.00	<u>25,000.00</u>
100-15110-542404	APP SOFTWARE	2,000.00	12,000.00	10,000.00	10,000.00	<u>10,000.00</u>
100-15110-571000	ABATEMENT PROGRAM	40,225.00	-	80,000.00	2,952.50	<u>15,000.00</u>
Division: 15110 - NON-DEPARTMNTAL Total:		274,615.69	572,706.29	591,000.00	313,359.94	443,200.00

Budget Worksheet



Expense

Division: 15650 - GOVERNMENT BUILDINGS/PROPERTY

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
100-15650-511100	REGULAR EMPL. SALARIES	158,501.96	123,207.87	161,489.29	55,848.57	<u>170,474.68</u>
100-15650-511300	OVERTIME	1,343.68	3,283.05	10,000.00	862.15	<u>15,000.00</u>
100-15650-512100	GRP INSRNC MEDICAL/DENTAL	72,498.79	63,555.08	92,531.82	28,154.91	<u>40,409.07</u>
100-15650-512110	GROUP INSURANCE LIFE	581.52	500.38	1,500.00	232.68	<u>1,500.00</u>
100-15650-512111	GROUP INSURANCE VISION	379.80	315.03	313.00	116.07	<u>1,000.00</u>
100-15650-512200	MEDICARE 1.45%	2,245.38	1,821.82	2,200.00	800.09	<u>2,200.00</u>
100-15650-512400	PENSION	18,609.84	16,845.04	22,000.00	7,888.80	<u>30,000.00</u>
100-15650-512700	WORKER'S COMPENSATION	1,833.56	1,232.26	2,500.00	872.93	<u>2,500.00</u>
100-15650-512851	HRA, DEDUCTIBLE	-	-	3,000.00	-	<u>6,000.00</u>
100-15650-521200	PROFESSIONAL FEES	-	-	15,000.00	-	<u>-</u>
100-15650-521230	ENGINEERING FEES	216.00	-	10,000.00	-	<u>5,000.00</u>
100-15650-522210	MAINTENANCE AGREEMENTS	10,170.68	24,580.59	50,000.00	14,316.38	<u>25,000.00</u>
100-15650-522216	LANDSCAPING/PLANTS NEW CH	-	-	-	340.50	<u>-</u>
100-15650-522219	LANDSCAPING	96,831.00	186,104.33	175,000.00	135,670.00	<u>275,000.00</u>
100-15650-522220	MAINTENANCE & CLEANING	46,150.14	485.00	-	-	<u>-</u>
100-15650-522224	FOUNTAIN MAINTENANCE	14,784.50	755.00	15,000.00	1,695.41	<u>7,500.00</u>
100-15650-522230	EQUIPMENT REPAIRS	8,663.75	4,799.96	10,000.00	9,439.31	<u>20,000.00</u>
100-15650-522250	AUTO & TRUCK REPAIR	776.06	235.43	2,000.00	10.75	<u>800.00</u>
100-15650-522310	Rental of Land and Building	1,301.87	668.07	1,000.00	642.52	<u>1,000.00</u>
100-15650-522318	FACILITY CLEANING POLICE DEPT	-	-	-	-	<u>30,000.00</u>
100-15650-522319	FACILITY CLEANING PW ADMIN	-	-	15,000.00	4,436.88	<u>15,000.00</u>
100-15650-522320	RENTAL OF EQUIP & VEHICLE	-	-	1,000.00	-	<u>1,000.00</u>
100-15650-522321	FACILITY CLEANING CITY HALL	36,134.65	36,555.75	52,000.00	18,830.00	<u>37,000.00</u>
100-15650-522322	FACILITY CLEANING MMCC	43,702.66	23,594.35	43,000.00	12,674.45	<u>26,000.00</u>
100-15650-522323	FACILITY CLEANING TSCC	7,066.25	7,800.00	15,000.00	4,000.00	<u>8,000.00</u>
100-15650-522324	FACILITY CLEANING MUNICIPAL COURT	9,241.12	7,224.80	21,000.00	3,145.22	<u>8,000.00</u>
100-15650-522325	FACILITY CLEANING MAINTENANCE SHOP	-	6,400.00	11,000.00	4,375.00	<u>8,500.00</u>
100-15650-522326	FACILITY CLEANING WWTP	2,360.25	4,450.00	8,000.00	2,875.00	<u>8,000.00</u>
100-15650-522327	MAINTENANCE & CLEANING CITY HALL	113.24	-	-	-	<u>-</u>
100-15650-522328	MAINTENANCE & CLEANING MMCC	47.48	2,139.48	-	-	<u>-</u>
100-15650-522330	MAINTENANCE & CLEANING MUNICIPAL COURT	8,545.00	790.44	-	-	<u>-</u>
100-15650-522333	EQUIPMENT REPAIRS CITY HALL	8,688.05	26,825.13	10,000.00	3,863.91	<u>8,000.00</u>
100-15650-522334	EQUIPMENT REPAIRS MMCC	2,262.84	6,602.74	10,000.00	-	<u>5,000.00</u>
100-15650-522335	EQUIPMENT REPAIRS TSCC	2,686.00	-	7,500.00	-	<u>3,000.00</u>
100-15650-522336	EQUIPMENT REPAIRS MUNICIPAL COURT	6,871.32	5,679.17	7,500.00	21,738.94	<u>10,000.00</u>
100-15650-522337	EQUIPMENT REPAIRS MAINTENANCE SHOP	-	263.00	5,000.00	2,588.73	<u>5,000.00</u>
100-15650-522338	EQUIPMENT REPAIRS WWTP	1,065.90	-	5,000.00	639.56	<u>1,000.00</u>
100-15650-522339	EQUIPMENT REPAIRS PW ADMIN	-	-	5,000.00	8,329.68	<u>7,500.00</u>
100-15650-522340	EQUIPMENT REPAIRS POLICE DEPT	-	-	-	-	<u>1,000.00</u>
100-15650-523231	CELL PHONES	1,139.62	-	-	-	<u>2,000.00</u>
100-15650-523310	PUBLIC NOTICES	244.00	274.00	-	-	<u>-</u>
100-15650-523500	TRAVEL	-	-	-	431.71	<u>1,000.00</u>
100-15650-523700	EDUCATION & TRAINING	562.50	1,213.60	2,500.00	1,150.00	<u>1,500.00</u>
100-15650-531130	OFFICE SUPPLIES	-	-	500.00	95.26	<u>500.00</u>
100-15650-531140	SUPPLIES & MATERIALS	3,793.03	6,009.42	10,000.00	614.70	<u>600.00</u>
100-15650-531142	HAND TOOLS & SMALL EQUIP.	246.92	1,056.74	2,500.00	111.05	<u>1,000.00</u>

Budget Worksheet



Expense

Division: 15350 - INFORMATION TECHNOLOGY

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
100-15350-511100	REGULAR EMPL. SALARIES	-	-	-	-	210,000.00
100-15350-512100	GRP INSRNC MEDICAL/DENTAL	-	-	-	-	40,409.07
100-15350-512101	FEES GRP INS	-	-	-	-	1,500.00
100-15350-512110	GROUP INSURANCE LIFE	-	-	-	-	6,000.00
100-15350-512111	GROUP INSURANCE VISION	-	-	-	-	3,000.00
100-13500-512200	MEDICARE 1.45%	-	-	-	-	6,000.00
100-15350-512400	PENSION	-	-	-	-	30,000.00
100-15350-512600	UNEMPLOYMENT INSURANCE	-	-	-	-	3,000.00
100-15350-512700	WORKER'S COMPENSATION	-	-	-	-	4,500.00
100-15350-512800	EMPLOYEE ASSISTANCE PROG.	-	-	-	-	1,500.00
100-15350-512851	HRA DEDUCTIBLE	-	-	-	-	6,000.00
100-15350-521211	IT Services for Governing Body	44,327.56	-	-	-	-
100-15350-521212	IT Services for Executive	35,623.54	-	-	-	-
100-15350-521213	IT Services for Administration	88,640.17	-	-	-	-
100-15350-521214	IT Services for Government Buildings	10,434.41	-	-	-	-
100-15350-521215	IT Services for Courts	17,646.53	-	-	-	-
100-15350-521216	IT Services for Public Works	24,860.43	-	-	-	-
100-15350-521217	IT Services for Code Enforcement	7,549.10	-	-	-	-
100-15350-521218	IT Services for Main Street	14,761.87	-	-	-	-
100-15350-521219	IT Services for Planning	11,473.45	-	-	-	-
100-15350-521220	IT Services for Business Services	11,848.39	-	-	-	-
100-15350-521351	IT SERVICES (CONTRACTED)	-	278,465.75	336,830.00	113,552.65	275,000.00
100-15350-521352	IT SERVICES FOR PHONE SYSTEM	-	99,082.33	84,000.00	78,860.94	84,000.00
100-15350-521353	IT SERVICES FOR INTERNET SERVICES	-	4,367.04	65,700.00	1,817.10	65,700.00
100-15350-522210	MAINTENANCE AGREEMENTS					50,000.00
100-15350-522341	COPIER RENTAL					1,500.00
100-15350-523500	TRAVEL					3,500.00
100-15350-523600	DUES & FEES					1,500.00
100-15350-523700	EDUCATION & TRAINING					3,700.00
100-15350-531110	COMPUTER EXPENSE	23,838.17	45,915.66	32,730.00	17,126.36	45,000.00
100-15350-531130	OFFICE SUPPLIES					1,500.00
100-15350-531140	SUPPLIES & MATERIALS					2,500.00
100-15350-531142	HAND TOOLS & SMALL EQUIP.					2,000.00
100-15350-531750	UNIFORMS					500.00
100-15350-541400	COMPUTER NETWORK INFRASTRUCTURE	165,195.66	18,512.40	116,200.00	39,924.15	80,000.00
100-15350-541488	IT CAPITAL PROJECTS	-	-	14,122.00	-	-
100-15350-542400	COMPUTER SOFTWARE					15,000.00
100-15350-542500	EQUIPMENT					80,000.00
Division: 15350 - INFORMATION TECHNOLOGY Total:		456,199.28	446,343.18	649,582.00	251,281.20	1,023,309.07

Budget Worksheet



Expense

Division: 15400 - HUMAN RESOURCES

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
100-15400-511100	REGULAR EMPL. SALARIES	88,565.79	94,448.89	144,875.62	46,705.73	145,762.99
100-15400-512100	GRP INSRNC MEDICAL/DENTAL	12,236.66	12,596.12	32,612.27	7,190.68	26,939.38
100-15400-512110	GROUP INSURANCE LIFE	277.68	306.72	340.00	178.92	350.00
100-15400-512111	GROUP INSURANCE VISION	67.68	65.48	135.00	31.16	1,000.00
100-15400-512200	MEDICARE 1.45%	1,282.18	1,362.25	1,600.00	676.68	1,600.00
100-15400-512400	PENSION	5,530.44	7,792.93	20,000.00	7,171.62	23,000.00
100-15400-512600	UNEMPLOYMENT INSURANCE	-	-	1,200.00	-	1,200.00
100-15400-512700	WORKER'S COMPENSATION	366.70	245.25	1,000.00	347.07	1,000.00
100-15400-512800	EMPLOYEE ASSISTANCE PROG.	-	-	300.00	-	-
100-15400-512851	HRA	-	-	4,000.00	-	4,000.00
100-15400-521100	CONSULTANT FEES	8,500.00	13,682.98	10,000.00	2,911.56	1,500.00
100-15400-522210	MAINTENANCE AGEEMENTS	114.32	114.32	5,000.00	57.16	500.00
100-15400-522230	EQUIPMENT REPAIRS	-	-	500.00	-	-
100-15400-522320	RENTAL OF EQUIP & VEHICLE	-	6,174.76	-	2,105.48	-
100-15400-522341	COPIER RENTAL	50.65	1,403.43	700.00	449.74	700.00
100-15400-523110	INSURANCE GEN. LIABILITY	155,808.80	190,340.61	190,000.00	43,505.08	200,000.00
100-15400-523231	CELL PHONES	374.10	-	-	-	-
100-15400-523300	ADVERTISING	209.45	2,496.90	1,500.00	3,338.25	2,000.00
100-15400-523400	PRINTING & BINDING	294.27	356.25	500.00	-	500.00
100-15400-523500	TRAVEL	1,529.70	939.05	3,500.00	1,322.20	1,500.00
100-15400-523600	DUES & FEES	423.00	423.00	500.00	309.00	500.00
100-15400-523700	EDUCATION & TRAINING	1,436.50	1,090.00	10,000.00	960.00	1,700.00
100-15400-523708	TRAINING & DEVELOPMENT	27,204.00	28,200.00	25,000.00	20,600.00	30,000.00
100-15400-523850	PERSONNEL SERVICE	-	-	15,000.00	14,832.83	15,000.00
100-15400-523851	INTERN HELP	1,268.25	2,035.00	5,000.00	1,119.00	5,000.00
100-15400-523855	CONTRACT SERVICES	4,341.80	1,346.55	5,000.00	1,151.40	2,500.00
100-15400-523909	CREDIT CARD EXPENSES	544.45	-	4,000.00	947.45	1,500.00
100-15400-523930	DRUG TESTING, VACCINES	1,618.34	577.50	5,000.00	790.00	1,500.00
100-15400-523936	HR EXPENSES	1,282.80	2,933.78	3,000.00	856.14	1,500.00
100-15400-523937	HEALTH & WELLNESS	36,277.32	38,693.57	42,000.00	37,819.16	42,000.00
100-15400-523940	POSTAGE	149.75	125.35	1,000.00	55.06	250.00
100-15400-531110	COMPUTER EXPENSE	-	-	2,500.00	-	-
100-15400-531130	OFFICE SUPPLIES	51.64	389.81	500.00	342.62	500.00
100-15400-531700	MISCELLANEOUS EXPENSE	608.48	1,340.06	1,000.00	400.00	1,000.00
100-15400-531701	HOSPITALITY/FOOD/BEVERAGE	2,900.01	2,277.81	4,000.00	62.19	6,000.00
100-15400-531710	CHRISTMAS DECORATIONS	-	-	5,000.00	213.45	250.00
100-15400-531750	UNIFORM	-	244.30	200.00	62.00	200.00
100-15400-542300	FURNITURE & FIXTURE	-	-	450.00	-	-
100-15400-542500	EQUIPMENT	-	-	500.00	-	-
100-15400-573200	LIABILITY INSURANCE DEDUCT	-	10,000.00	-	-	-
Division: 15400 - HUMAN RESOURCES Total:		353,314.76	422,002.67	547,412.89	196,511.63	520,952.37

Budget Worksheet



Expense

Division: 15400 - HUMAN RESOURCES

Account Number	Account Description	FY 2020	FY 2021	FY 2022	FY 2022 YTD	FY 2023
		ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED EXPENDITURES
100-15400-511100	REGULAR EMPL. SALARIES	88,565.79	94,448.89	144,875.62	46,705.73	180,762.99
100-15400-512100	GRP INSRNC MEDICAL/DENTAL	12,236.66	12,596.12	32,612.27	7,190.68	35,919.17
100-15400-512110	GROUP INSURANCE LIFE	277.68	306.72	340.00	178.92	466.67
100-15400-512111	GROUP INSURANCE VISION	67.68	65.48	135.00	31.16	1,333.33
100-15400-512200	MEDICARE 1.45%	1,282.18	1,362.25	1,600.00	676.68	2,133.33
100-15400-512400	PENSION	5,530.44	7,792.93	20,000.00	7,171.62	30,666.67
100-15400-512600	UNEMPLOYMENT INSURANCE	-	-	1,200.00	-	1,600.00
100-15400-512700	WORKER'S COMPENSATION	366.70	245.25	1,000.00	347.07	1,333.33
100-15400-512800	EMPLOYEE ASSISTANCE PROG.	-	-	300.00	-	-
100-15400-512851	HRA	-	-	4,000.00	-	6,000.00
100-15400-521100	CONSULTANT FEES	8,500.00	13,682.98	10,000.00	2,911.56	1,500.00
100-15400-522210	MAINTENANCE AGEEMENTS	114.32	114.32	5,000.00	57.16	500.00
100-15400-522230	EQUIPMENT REPAIRS	-	-	500.00	-	-
100-15400-522320	RENTAL OF EQUIP & VEHICLE	-	6,174.76	-	2,105.48	-
100-15400-522341	COPIER RENTAL	50.65	1,403.43	700.00	449.74	700.00
100-15400-523110	INSURANCE GEN. LIABILITY	155,808.80	190,340.61	190,000.00	43,505.08	200,000.00
100-15400-523231	CELL PHONES	374.10	-	-	-	-
100-15400-523300	ADVERTISING	209.45	2,496.90	1,500.00	3,338.25	2,000.00
100-15400-523400	PRINTING & BINDING	294.27	356.25	500.00	-	500.00
100-15400-523500	TRAVEL	1,529.70	939.05	3,500.00	1,322.20	1,500.00
100-15400-523600	DUES & FEES	423.00	423.00	500.00	309.00	500.00
100-15400-523700	EDUCATION & TRAINING	1,436.50	1,090.00	10,000.00	960.00	1,700.00
100-15400-523708	TRAINING & DEVELOPMENT	27,204.00	28,200.00	25,000.00	20,600.00	30,000.00
100-15400-523850	PERSONNEL SERVICE	-	-	15,000.00	14,832.83	15,000.00
100-15400-523851	INTERN HELP	1,268.25	2,035.00	5,000.00	1,119.00	5,000.00
100-15400-523855	CONTRACT SERVICES	4,341.80	1,346.55	5,000.00	1,151.40	2,500.00
100-15400-523909	CREDIT CARD EXPENSES	544.45	-	4,000.00	947.45	1,500.00
100-15400-523930	DRUG TESTING, VACCINES	1,618.34	577.50	5,000.00	790.00	1,500.00
100-15400-523936	HR EXPENSES	1,282.80	2,933.78	3,000.00	856.14	1,500.00
100-15400-523937	HEALTH & WELLNESS	36,277.32	38,693.57	42,000.00	37,819.16	42,000.00
100-15400-523940	POSTAGE	149.75	125.35	1,000.00	55.06	250.00
100-15400-531110	COMPUTER EXPENSE	-	-	2,500.00	-	-
100-15400-531130	OFFICE SUPPLIES	51.64	389.81	500.00	342.62	500.00
100-15400-531700	MISCELLANEOUS EXPENSE	608.48	1,340.06	1,000.00	400.00	1,000.00
100-15400-531701	HOSPITALITY/FOOD/BEVERAGE	2,900.01	2,277.81	4,000.00	62.19	6,000.00
100-15400-531710	CHRISTMAS DECORATIONS	-	-	5,000.00	213.45	250.00
100-15400-531750	UNIFORM	-	244.30	200.00	62.00	200.00
100-15400-542300	FURNITURE & FIXTURE	-	-	450.00	-	-
100-15400-542500	EQUIPMENT	-	-	500.00	-	-
100-15400-573200	LIABILITY INSURANCE DEDUCT	-	10,000.00	-	-	-
Division: 15400 - HUMAN RESOURCES Total:		353,314.76	422,002.67	547,412.89	196,511.63	576,315.49

100-15650-531143	SECURITY UPGRADE	592.00	131,926.44	35,000.00	10,107.85	10,000.00
100-15650-531222	GA POWER ELECTRICITY	-	-	18,000.00	-	-
100-15650-531224	GA PWR,LIGHTS,TAG OFFICE	2,051.61	2,065.10	3,000.00	859.87	3,000.00
100-15650-531225	GA PWR,4640 CITY HALL	72,013.86	79,896.98	75,000.00	35,770.03	75,000.00
100-15650-531271	Admin Vehicles	357.19	1,904.51	-	863.10	-
100-15650-531280	Cable	937.26	-	1,700.00	-	1,000.00
100-15650-531290	CABLE	815.17	-	-	-	-
100-15650-531700	MISCELLANEOUS EXPENSE	1,875.46	360.27	3,000.00	874.48	1,500.00
100-15650-531720	SIGNS	264.40	44.80	1,000.00	-	250.00
100-15650-531740	TIRE EXPENSE	556.36	-	1,000.00	-	-
100-15650-531750	UNIFORMS	454.76	730.28	1,500.00	703.42	800.00
100-15650-541302	NEW ADMINISTRATION BLDG.	-	-	5,000.00	9,998.44	-
100-15650-541333	BUILDING IMPROVEMENTS MUNICIPAL COURT	-	-	5,500.00	-	-
100-15650-542200	VEHICLES	-	34,452.30	-	-	-
100-15650-542300	FURNITURE & FIXTURES	-	-	5,000.00	-	-
100-15650-542400	COMPUTER SOFTWARE	3,567.00	3,539.33	5,000.00	3,581.30	5,000.00
100-15650-542500	Equipment	84,096.82	-	15,000.00	-	7,500.00
Division: 15650 - GOVERNMENT BUILDINGS/PROPERTY Total:		737,241.25	820,187.54	979,734.11	409,549.65	896,033.75

Budget Worksheet



Expense

Division: 25000 - MUNICIPAL COURT

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED
						EXPENDITURES
100-25000-511140	JUDGE	2,175.68	2,800.00	34,900.00	1,200.00	65,000.00
100-25000-511141	SOLICITOR	-	-	27,100.00	-	30,000.00
100-25000-511142	COURT CLERK & ASSISTANTS	90,458.12	88,382.84	113,602.76	44,862.34	151,392.74
100-25000-511300	OVERTIME	19.50	13.80	-	7.10	-
100-25000-512100	GRP INSRNC MEDICAL/DENTAL	60,587.32	62,232.45	109,878.77	45,117.43	40,409.07
100-25000-512110	GROUP INSURANCE LIFE	329.04	349.80	2,040.00	193.33	2,000.00
100-25000-512111	GROUP INSURANCE VISION	312.12	303.56	448.00	194.61	1,000.00
100-25000-512200	MEDICARE 1.45%	1,305.40	1,280.43	4,090.00	636.92	3,000.00
100-25000-512400	PENSION	13,365.24	12,267.88	15,800.00	5,665.56	23,000.00
100-25000-512600	UNEMPLOYMENT INSURANCE	-	-	2,000.00	-	2,000.00
100-25000-512700	WORKER'S COMPENSATION	4,400.52	2,961.79	6,000.00	2,087.63	6,000.00
100-25000-512851	HRA, DEDUCTIBLE	-	-	3,000.00	-	3,000.00
100-25000-521221	LEGAL - INDIGENT	750.00	-	5,000.00	-	5,000.00
100-25000-521225	INTERPRETER	-	-	500.00	-	500.00
100-25000-521226	ZSI PROBATION	-	-	5,000.00	-	5,000.00
100-25000-521301	CODIFICATION	388.81	2,397.01	400.00	-	400.00
100-25000-521310	COURT SOFTWARE	4,750.00	4,000.00	10,000.00	2,670.00	5,000.00
100-25000-521335	SHREDING	-	45.50	100.00	-	100.00
100-25000-522210	MAINTENANCE AGREEMENTS	342.98	342.98	1,000.00	171.49	500.00
100-25000-522230	EQUIPMENT REPAIRS	-	-	500.00	-	500.00
100-25000-522320	RENTAL OF EQUIP & VEHICLE	914.00	-	1,500.00	-	-
100-25000-522341	COPIER RENTAL	2,400.65	2,784.59	1,800.00	1,036.28	2,000.00
100-25000-523220	GEORGIA TECHNOLOGY AUTH.	54.30	53.40	150.00	28.94	150.00
100-25000-523231	CELL PHONES	374.10	-	-	-	-
100-25000-523245	TELECOMMUNICATIONS	-	-	375.00	-	375.00
100-25000-523310	PUBLIC NOTICES	-	-	-	252.00	-
100-25000-523400	PRINTING & BINDING	44.32	-	1,000.00	-	-
100-25000-523500	TRAVEL	-	-	2,500.00	540.19	1,700.00
100-25000-523600	DUES & FEES	-	-	1,000.00	55.00	500.00
100-25000-523700	EDUCATION & TRAINING	536.19	405.43	2,500.00	150.00	1,500.00
100-25000-523860	P O SALARIES - EXTRA DUTY	2,520.00	3,060.00	10,000.00	1,710.00	5,000.00
100-25000-523902	CREDIT CARD EXPENSES	-	-	1,500.00	-	-
100-25000-523940	POSTAGE	149.75	125.35	1,000.00	55.06	500.00
100-25000-531110	COMPUTER EXPENSE	1,380.00	-	-	-	-
100-25000-531130	OFFICE SUPPLIES	573.78	706.83	1,500.00	255.17	500.00
100-25000-531140	SUPPLIES & MATERIALS	423.28	268.74	1,000.00	-	500.00
100-25000-531211	NTRL GAS,4545 MUNI COURT	1,627.47	1,735.31	1,000.00	888.30	1,000.00
100-25000-531227	GA PWR,4602 MUNICIPAL CRT	11,337.04	12,493.74	5,550.00	4,310.05	5,550.00
100-25000-531700	MISCELLANEOUS EXPENSE	-	426.02	5,800.00	91.05	500.00
100-25000-531710	CHRISTMAS DECORATIONS	-	-	250.00	-	-
100-25000-531720	SIGNS	-	-	500.00	-	-
100-25000-531750	UNIFORMS	63.00	382.16	350.00	-	250.00
100-25000-542300	FURNITURE & FIXTURES	-	-	8,000.00	-	-

100-25000-542400	COMPUTER SOFTWARE	-	-	1,800.00	-	<u>-</u>
100-25000-542500	EQUIPMENT	-	4,152.47	-	-	<u>-</u>
100-25000-573001	BRAIN & SPINAL INJURY	180.60	269.44	1,900.00	-	<u>-</u>
100-25000-573002	STATE PROBATION SYS FUND	100.00	25.00	800.00	-	<u>800.00</u>
100-25000-573003	FINES 10% JAIL	1,673.27	3,020.41	1,900.00	2,661.50	<u>1,900.00</u>
100-25000-573004	VICTIMS ASSIST. FUND	803.05	1,543.31	1,000.00	1,330.58	<u>1,000.00</u>
100-25000-573005	BOND REFUND	4,525.00	(134.00)	12,500.00	-	<u>12,500.00</u>
100-25000-573006	GA CRIME VICTIM'S FUND	52.00	13.40	550.00	-	<u>550.00</u>
100-25000-573007	CTY DRUG ABUSE TR AND EDU	1,177.16	60.93	6,500.00	-	<u>6,500.00</u>
100-25000-573008	P. O. A&B FUND	859.72	2,819.59	10,000.00	2,850.15	<u>10,000.00</u>
100-25000-573009	P. O. TRAINING FUND	1,361.10	2,590.43	10,000.00	2,577.73	<u>10,000.00</u>
100-25000-573010	INDIGENT DEFENSE FUND	1,675.72	2,989.99	10,000.00	2,589.09	<u>10,000.00</u>
100-25000-573011	DRIVERS ED/TRAINING FUND	217.44	373.87	7,500.00	359.54	<u>3,500.00</u>
100-25000-573020	WITNESS FEES	-	-	500.00	-	<u>500.00</u>
100-25000-573100	RESTITUTION	-	-	500.00	-	<u>500.00</u>
Division: 25000 - MUNICIPAL COURT Total:		214,207.67	217,544.45	454,084.53	124,547.04	421,576.81

Budget Worksheet



Expense

Division: 32100 - POLICE ADMINISTRATION

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
100-32100-511100	REGULAR EMPL. SALARIES	-	64,388.55	2,689,037.00	472,793.45	4,000,449.60
100-32100-511200	TEMPORARY EMPLOYEES	-	-	50,000.00	13,256.36	84,000.00
100-32100-511300	OVERTIME	-	-	65,000.00	2,012.88	235,000.00
100-32100-512100	GRP INSRNC MEDICAL/DENTAL	-	3,493.80	-	103,168.16	794,711.71
100-32100-512110	GROUP INSURANCE LIFE	-	-	-	1,398.87	22,800.00
100-32100-512111	GROUP INSURANCE VISION	-	-	-	448.56	6,000.00
100-32100-512200	MEDICARE 1.45%	-	944.08	-	6,990.16	60,000.00
100-32100-512700	WORKER'S COMPENSATION	-	-	-	619.00	84,000.00
100-32100-521201	PROFESSIONAL FEES	-	1,214.97	20,000.00	20,215.31	8,000.00
100-32100-522200	REPAIRS & MAINTENANCE	-	-	3,500.00	265.00	35,000.00
100-32100-522210	MAINTENANCE AGREEMENTS	-	-	10,000.00	-	10,000.00
100-32100-522250	AUTO & TRUCK REPAIR	-	-	15,000.00	-	20,000.00
100-32100-522341	COPIER RENTAL	-	-	3,600.00	-	5,000.00
100-32100-523110	LIABILITY INSURANCE	-	383.25	-	1,149.75	15,000.00
100-32100-523220	GEORGIA TECHNOLOGY AUTH.	-	-	-	13.37	120.00
100-32100-523245	TELECOMMUNICATIONS	-	-	25,000.00	-	-
100-32100-523400	PRINTING & BINDING	-	-	500.00	-	1,500.00
100-32100-523500	TRAVEL	-	-	15,000.00	1,810.05	10,000.00
100-32100-523600	DUES & FEES	-	525.00	-	815.00	5,000.00
100-32100-523700	EDUCATION & TRAINING	-	2,075.00	25,000.00	2,543.60	60,000.00
100-32100-523800	LICENSES	-	-	5,000.00	-	-
100-32100-523855	CONTRACT SERVICES	-	-	20,000.00	1,950.00	85,000.00
100-32100-523860	P O SALARIES - EXTRA DUTY	148,572.50	190,305.00	250,000.00	18,450.00	30,000.00
100-32100-523862	P O Salaries Parks	83,920.00	111,690.00	-	18,360.00	-
100-32100-523864	P O Salaries Film	-	-	-	-	-
100-32100-523929	PRE-EMPLOYMENT SCREENING	-	-	60,000.00	24,939.10	10,000.00
100-32100-523930	DRUG TESTING, VACCINES	-	330.00	6,000.00	4,620.00	4,000.00
100-32100-523940	POSTAGE	-	-	800.00	127.59	1,000.00
100-32100-531105	PROTECTIVE EQUIPMENT	-	-	-	-	-
100-32100-531110	COMPUTER EXPENSE	-	2,095.78	-	-	-
100-32100-531130	OFFICE SUPPLIES	-	1,399.91	18,000.00	2,939.52	15,000.00
100-32100-531140	SUPPLIES & MATERIALS	-	325.55	11,359.25	1,811.19	35,000.00
100-32100-531211	NTRL GAS, 4545 MUNI COURT	-	-	-	272.65	6,000.00
100-32100-531222	GA POWER ELECTRICITY	-	-	-	1,720.51	24,000.00
100-32100-531270	ENERGY-GASOLINE/DIESEL	-	180.70	85,000.00	13,076.61	140,000.00
100-32100-531600	SMALL EQUIPMENT	-	-	20,000.00	1,599.60	85,000.00
100-32100-531700	MISCELLANEOUS EXPENSE	-	1,179.60	5,000.00	3,874.49	10,000.00
100-32100-531701	HOSPITALITY/FOOD/BEVERAG	-	-	-	-	5,000.00
100-32100-531725	PROMOTIONAL ITEMS	-	-	10,000.00	6,686.56	10,000.00
100-32100-531740	TIRE EXPENSE	-	-	3,500.00	-	-
100-32100-531750	UNIFORMS	-	-	170,000.00	23,267.41	50,000.00
100-32100-542300	FURNITURE & FIXTURES	-	-	5,000.00	1,117.02	5,000.00
100-32100-542400	COMPUTER SOFTWARE	-	-	-	-	120,300.00
100-32100-542500	EQUIPMENT	-	-	20,000.00	5,239.12	25,000.00
100-32100-573008	P. O. A&B FUND	-	-	-	-	16,000.00
100-32100-573013	LEGAL DEFENSE FUND	-	-	-	-	7,000.00
Division: 32100 - POLICE ADMINISTRATION Total:		232,492.50	380,531.19	3,611,296.25	757,550.89	6,139,881.31

Budget Worksheet



Expense

Division: 42200 - PUBLIC WORKS

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
100-42200-511100	REGULAR EMPL. SALARIES	748,606.32	781,432.60	1,212,709.04	333,971.60	<u>1,015,137.05</u>
100-42200-511300	OVERTIME	5,006.37	6,043.45	35,000.00	6,682.29	<u>35,000.00</u>
100-42200-512100	GRP INSRNC MEDICAL/DENTAL	302,671.93	309,112.27	499,346.95	166,573.58	<u>282,863.49</u>
100-42200-512110	GROUP INSURANCE LIFE	2,734.64	2,940.59	8,500.00	1,696.94	<u>8,500.00</u>
100-42200-512111	GROUP INSURANCE VISION	1,448.12	1,424.83	1,967.68	700.05	<u>2,000.00</u>
100-42200-512200	MEDICARE 1.45%	10,770.95	11,263.43	15,400.00	4,868.85	<u>15,400.00</u>
100-42200-512400	PENSION	88,819.50	191,372.80	250,000.00	89,645.22	<u>250,000.00</u>
100-42200-512600	UNEMPLOYMENT INSURANCE	-	2,112.50	11,000.00	-	<u>11,000.00</u>
100-42200-512700	WORKER'S COMPENSATION	37,290.87	30,117.85	62,000.00	21,586.24	<u>62,000.00</u>
100-42200-512851	HRA, DEDUCTIBLE	5,536.99	4,728.38	34,000.00	2,510.15	<u>35,000.00</u>
100-42200-521201	PROFESSIONAL	-	-	90,000.00	-	<u>25,000.00</u>
100-42200-521230	ENGINEERING FEES	7,282.00	9,979.18	25,000.00	2,560.00	<u>25,000.00</u>
100-42200-522000	ROW LANDSCAPING	179,265.25	193,245.92	300,000.00	87,157.70	<u>200,000.00</u>
100-42200-522150	SURVEILLANCE CAMERAS	-	-	13,500.00	-	<u>13,500.00</u>
100-42200-522210	MAINTENANCE AGREEMENTS	342.98	342.98	6,000.00	171.49	<u>500.00</u>
100-42200-522220	MAINTENANCE & CLEANING	2,255.86	2,711.20	5,000.00	-	<u>2,700.00</u>
100-42200-522230	EQUIPMENT REPAIRS	16,556.09	21,179.73	25,000.00	17,413.19	<u>35,000.00</u>
100-42200-522241	LMIG S013642-PRC,3 STRTS	798,475.39	904,087.61	270,000.00	1,244,165.85	<u>287,600.00</u>
100-42200-522242	STREET/TRACK MAIN. & REP.	1,919.77	-	20,000.00	15,600.00	<u>20,000.00</u>
100-42200-522250	AUTO & TRUCK REPAIR	5,972.67	16,474.44	30,000.00	7,236.98	<u>15,000.00</u>
100-42200-522253	DAMAGE TO CITIZEN VEHICLE	670.00	201.08	2,500.00	-	<u>2,500.00</u>
100-42200-522320	RENTAL OF EQUIP & VEHICLE	3,824.85	3,665.41	5,000.00	-	<u>5,000.00</u>
100-42200-522341	COPIER RENTAL	37.34	6.47	-	45.22	<u>5,000.00</u>
100-42200-523231	CELL PHONES	2,382.89	-	-	-	<u>-</u>
100-42200-523245	TELECOMMUNICATIONS	13,140.95	13,236.58	14,000.00	6,483.99	<u>-</u>
100-42200-523310	PUBLIC NOTICES	14.00	264.00	-	394.00	<u>-</u>
100-42200-523500	TRAVEL	(256.23)	17.92	3,500.00	694.74	<u>3,500.00</u>
100-42200-523600	DUES & FEES	50.00	941.90	1,000.00	302.00	<u>1,000.00</u>
100-42200-523700	EDUCATION & TRAINING	98.50	180.00	5,500.00	1,575.00	<u>7,500.00</u>
100-42200-523850	PERSONNEL SERVICE	8,869.77	6,604.78	-	-	<u>10,000.00</u>
100-42200-523851	UTILITY PROTECTION SERV.	-	-	5,000.00	-	<u>-</u>
100-42200-523901	BANK CHARGES	92.71	-	-	-	<u>-</u>
100-42200-523930	DRUG TESTING, VACCINES	1,164.00	195.00	3,500.00	531.00	<u>1,000.00</u>
100-42200-523935	DRIVERS LICENSES	-	-	1,000.00	-	<u>-</u>
100-42200-523960	REIMBURSEMENT/REPAIRS	-	-	2,500.00	-	<u>2,500.00</u>
100-42200-531110	COMPUTER EXPENSE	831.00	-	-	-	<u>-</u>
100-42200-531130	OFFICE SUPPLIES	598.90	741.75	1,000.00	209.55	<u>1,000.00</u>
100-42200-531140	SUPPLIES & MATERIALS	8,444.42	9,275.98	20,000.00	7,497.41	<u>11,000.00</u>
100-42200-531142	HAND TOOLS & SMALL EQUIP.	7,575.75	11,766.18	20,000.00	4,199.23	<u>12,000.00</u>
100-42200-531145	MOSQUITO SPRAYING	500.00	600.00	1,000.00	-	<u>1,500.00</u>
100-42200-531211	NTRL GAS,4545 MUNI COURT	6,450.18	8,412.70	8,500.00	4,144.98	<u>8,500.00</u>
100-42200-531222	GA POWER ELECTRICITY	19,334.10	22,035.70	20,000.00	7,802.87	<u>20,000.00</u>
100-42200-531233	STREET LIGHTS, OUTSIDE	431,133.74	445,969.85	450,000.00	187,599.37	<u>450,000.00</u>
100-42200-531270	ENERGY-GASOLINE/DIESEL	20,753.00	36,130.08	45,000.00	20,346.84	<u>45,000.00</u>

100-42200-531700	MISCELLANEOUS EXPENSE	157.72	286.69	5,000.00	446.57	<u>2,500.00</u>
100-42200-531710	CHRISTMAS DECORATIONS	1,213.20	21,201.43	15,000.00	-	<u>15,000.00</u>
100-42200-531720	SIGNS	11,300.08	11,586.90	20,000.00	1,097.08	<u>10,000.00</u>
100-42200-531740	TIRE EXPENSE	4,926.89	6,491.60	7,500.00	533.02	<u>7,500.00</u>
100-42200-531750	UNIFORMS	9,843.62	6,988.70	15,000.00	5,727.22	<u>10,000.00</u>
100-42200-541403	PAVING	-	-	25,000.00	-	<u>25,000.00</u>
100-42200-541404	SIDEWALKS	-	-	165,000.00	106,177.00	<u>-</u>
100-42200-542200	VEHICLES	-	140,092.32	50,000.00	-	<u>50,000.00</u>
100-42200-542400	COMPUTER SOFTWARE	3,567.00	3,539.34	5,500.00	3,581.30	<u>5,500.00</u>
100-42200-542500	EQUIPMENT	-	111,433.06	50,000.00	-	<u>50,000.00</u>
Division: 42200 - PUBLIC WORKS Total:		2,771,674.08	3,350,435.18	3,881,423.67	2,361,928.52	3,103,700.54

Budget Worksheet



Expense

Division: 61900 - CITY EVENTS

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
100-61900-523300	ADVERTISING	3,940.00	420.00	5,000.00	4,850.00	25,000.00
100-61900-523700	Education & Training	110.50	-	-	-	-
100-61900-523933	LINEN	-	-	5,000.00	165.00	3,000.00
100-61900-531701	HOSPITALITY	60.34	-	1,500.00	-	1,500.00
100-61900-531705	HOLIDAY FEST/TREE LIGHTING	15,451.70	20,315.19	35,000.00	694.01	21,000.00
100-61900-531710	CHRISTMAS DECORATIONS	8,290.54	12,610.00	10,000.00	-	10,000.00
100-61900-531720	SIGNS	-	-	5,000.00	176.13	1,000.00
100-61900-531727	MEMORIAL DAY MARCH	250.00	2,910.00	6,000.00	3,165.85	4,000.00
100-61900-531729	SUMMER EVENTS	-	10,516.84	40,000.00	-	-
100-61900-531731	PRETTY IN PINK	6,966.32	23,255.33	10,000.00	-	10,000.00
100-61900-531732	CAREER FAIRS	-	1,115.76	1,500.00	1,487.02	1,500.00
100-61900-531733	9/11 CEREMONY	337.05	2,219.93	1,000.00	-	1,000.00
100-61900-531734	BRIDGEFEST	-	-	35,000.00	-	100,000.00
100-61900-531736	FOOD TRUCKS	4,225.00	27,532.71	20,000.00	18,197.50	20,000.00
100-61900-531737	VETERAN'S DAY PARADE	4,562.05	6,985.00	10,000.00	-	4,000.00
100-61900-531748	AMPHITHEATER EVENT	2,259.00	12,977.27	10,000.00	4,290.85	-
100-61900-531749	CENTENTIAL CELEBRATION	20,130.22	-	-	15,000.00	-
100-61900-531750	Uniforms	-	-	2,500.00	-	-
100-61900-531757	BACK TO SCHOOL	9,239.08	11,708.32	10,000.00	-	10,000.00
100-61900-531758	JULY 4TH EVENT	-	-	50,000.00	34,727.99	50,000.00
100-61900-531759	JUNETEENTH EVENT	-	8,795.94	12,500.00	10,598.26	12,500.00
100-61900-531760	HALLOWEEN FESTIVAL	-	-	10,000.00	100.00	10,000.00
100-61900-542200	VEHICLES	-	-	-	-	-
Division: 61900 - CITY EVENTS Total:		75,821.80	141,362.29	280,000.00	93,452.61	284,500.00

Budget Worksheet



Expense

Division: 62200 - PARKS

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
100-62200-522151	SURVEILLANCE CAMERAS-REEVES CREEK TRAIL	-	-	5,500.00	-	<u>5,500.00</u>
100-62200-522152	SURVEILLANCE CAMERAS-MEMORIAL PARK	-	-	37,500.00	-	<u>-</u>
100-62200-522153	SURVEILLANCE CAMERAS-CLARK PARK	-	-	37,500.00	-	<u>-</u>
100-62200-522154	SURVEILLANCE CAMERAS-GARDNER PARK	-	-	27,500.00	-	<u>-</u>
100-62200-522224	FOUNTAIN MAINTENANCE	-	-	25,000.00	-	<u>25,000.00</u>
100-62200-522225	BRIDGE MAINTENANCE	7,539.00	4,728.00	25,000.00	-	<u>25,000.00</u>
100-62200-522230	EQUIPMENT REPAIRS	5,093.44	94.66	5,000.00	4,751.36	<u>10,000.00</u>
100-62200-522250	AUTO & TRUCK REPAIR	653.00	-	3,000.00	-	<u>3,000.00</u>
100-62200-523220	GEORGIA TECHNOLOGY AUTH.	294.66	289.80	1,000.00	120.75	<u>1,000.00</u>
100-62200-523240	AT&T CLUB SERVICE	5,696.46	6,533.80	4,500.00	3,464.98	<u>4,500.00</u>
100-62200-531140	SUPPLIES & MATERIALS	6,546.10	13,044.47	25,000.00	608.03	<u>10,000.00</u>
100-62200-531142	HAND TOOLS & SMALL EQUIP.	-	327.97	3,500.00	113.96	<u>4,000.00</u>
100-62200-531143	SECURITY UPGRADES	-	-	25,000.00	-	<u>25,000.00</u>
100-62200-531222	GA POWER ELECTRICITY	153,659.37	160,008.17	25,000.00	62,025.43	<u>25,000.00</u>
100-62200-531270	ENERGY-GASOLINE/DIESEL	-	-	3,000.00	-	<u>4,500.00</u>
100-62200-541209	IMPROVEMENTS	-	-	35,000.00	1,900.00	<u>15,000.00</u>
100-62200-542300	FURNITURE & FIXTURES	-	7,614.25	30,000.00	-	<u>15,000.00</u>
100-62200-542400	COMPUTER SOFTWARE	3,567.00	3,539.33	4,500.00	3,581.30	<u>4,500.00</u>
100-62200-542500	EQUIPMENT	-	4,973.22	35,000.00	-	<u>15,000.00</u>
Division: 62200 - PARKS Total:		183,049.03	201,153.67	357,500.00	76,565.81	192,000.00

Budget Worksheet



Expense

Division: 72000 - PERMITTING DEVELOPMENT

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
100-72000-511100	REGULAR EMPL. SALARIES	132,104.29	135,580.45	137,827.50	60,415.21	136,590.87
100-72000-512100	GRP INSRNC MEDICAL/DENTAL	49,140.10	50,450.36	61,309.30	28,835.82	26,939.38
100-72000-512110	GROUP INSURANCE LIFE	475.80	488.76	550.00	285.25	550.00
100-72000-512111	GROUP INSURANCE VISION	256.44	249.22	257.00	122.90	1,000.00
100-72000-512200	MEDICARE 1.45%	1,876.32	1,932.21	1,000.00	852.43	1,000.00
100-72000-512400	PENSION	8,797.33	7,895.14	10,400.00	3,729.24	20,000.00
100-72000-512600	UNEMPLOYMENT INSURANCE	-	-	2,000.00	-	2,000.00
100-72000-512700	WORKER'S COMPENSATION	1,466.86	987.01	2,000.00	694.10	2,000.00
100-72000-512851	HRA DEDUCTIBLE	-	-	3,000.00	-	3,000.00
100-72000-521200	PROFESSIONAL FEES	-	-	-	-	-
100-72000-521202	CONSULTING SERVICES - BSD	311,179.29	267,734.61	400,000.00	206,848.68	420,000.00
100-72000-521203	CONSULTING SERVICES - ENGINEERING	156,865.02	41,636.25	100,000.00	-	75,000.00
100-72000-521300	TECHNICAL SERVICES	-	-	1,000.00	132.00	-
100-72000-521310	SOFTWARE	-	-	4,000.00	-	-
100-72000-522210	MAINTENANCE AGREEMENT	2,000.00	5,748.53	6,000.00	4,219.95	6,300.00
100-72000-522250	AUTO & TRUCK REPAIR	-	280.22	-	-	-
100-72000-522341	COPIER RENTAL	6.21	123.37	500.00	24.32	525.00
100-72000-523231	CELL PHONES	748.20	-	-	-	-
100-72000-523245	TELECOMMUNICATIONS	-	-	500.00	-	-
100-72000-523300	ADVERTISEMENT	-	-	3,000.00	-	500.00
100-72000-523400	PRINTING & BINDING	-	-	3,000.00	-	750.00
100-72000-523500	TRAVEL	1,075.00	932.00	2,500.00	1,442.02	1,200.00
100-72000-523600	DUES & FEES	-	-	1,000.00	-	-
100-72000-523700	EDUCATION & TRAINING	186.50	250.00	2,500.00	1,099.00	1,500.00
100-72000-523940	POSTAGE	-	-	2,000.00	-	750.00
100-72000-531100	GEN SUPPLIES & MAT	1,165.70	228.05	1,000.00	-	500.00
100-72000-531110	COMPUTER EXPENSE	5,332.50	-	-	-	-
100-72000-531140	SUPPLIES AND MATERIALS	176.07	437.96	-	-	-
100-72000-531211	NTRL GAS,4545 MUNI COURT	-	-	-	-	-
100-72000-531227	GA PWR,4602 MUNICIPAL CRT	-	-	-	-	-
100-72000-531270	ENERGY-GASOLINE/DIESEL	794.54	1,563.58	1,200.00	1,029.58	1,260.00
100-72000-531600	SMALL EQUIPMENT - NON CAPITAL	-	-	1,700.00	-	500.00
100-72000-531701	HOSPITALITY/FOOD/BEVERAGE	-	-	-	-	-
100-72000-531750	UNIFORMS	390.00	613.64	700.00	-	700.00
100-72000-542300	FURNITURE & FIXTURES	-	-	500.00	-	500.00
Division: 72000 - PERMITTING DEVELOPMENT Total:		674,036.17	517,131.36	749,443.80	309,730.50	703,065.25

Budget Worksheet



Expense

Division: 74100 - PLANNING & ZONING

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
100-74100-511100	REGULAR SALARIES	114,982.49	212,967.64	373,831.42	145,400.65	388,049.14
100-74100-512100	GRP INSRNC MEDICAL/DENTAL	23,488.43	42,707.49	119,628.88	34,400.77	67,348.45
100-74100-512110	GROUP INSURANCE LIFE	402.29	595.53	3,300.00	486.20	3,300.00
100-74100-512111	GROUP INSURANCE VISION	129.72	219.57	460.00	163.47	1,000.00
100-74100-512200	MEDICARE 1.45%	1,650.86	3,021.11	3,630.00	2,054.25	3,600.00
100-74100-512400	PENSION	17,425.56	23,608.62	61,800.00	22,160.28	61,800.00
100-74100-512600	UNEMPLOYMENT INSURANCE	-	-	12,000.00	-	12,000.00
100-74100-512700	WORKER'S COMPENSATION	2,933.73	2,875.86	12,000.00	4,175.21	12,000.00
100-74100-512851	HRA DEDUCTIBLE	-	1,465.26	12,000.00	230.76	10,000.00
100-74100-521150	ZONING BOARD STIPEND	-	2,175.00	5,000.00	650.00	5,250.00
100-74100-521200	PROFESSIONAL FEES	-	70,000.00	5,000.00	-	75,000.00
100-74100-521300	TECHNICAL SERVICES	-	-	1,000.00	-	-
100-74100-521310	SOFTWARE	-	-	4,000.00	-	-
100-74100-522210	MAINTENANCE AGREEMENTS	14,952.87	3,111.43	8,000.00	57.16	1,500.00
100-74100-522250	AUTO & TRUCK REPAIR	-	-	2,000.00	-	-
100-74100-522320	RENTAL OF EQUIP & VEHICLE	-	-	-	-	-
100-74100-522341	COPIER RENTAL	361.86	-	500.00	218.26	525.00
100-74100-523231	CELL PHONES	1,071.52	-	-	-	-
100-74100-523245	TELECOMMUNICATIONS	-	185.07	500.00	-	-
100-74100-523300	ADVERTISEMENT	2,978.17	3,957.00	5,000.00	1,056.00	3,000.00
100-74100-523400	PRINTING & BINDING	2,636.08	276.45	4,000.00	760.00	1,500.00
100-74100-523500	TRAVEL	3,091.21	-	3,000.00	2,820.39	3,500.00
100-74100-523501	ZONING ADVISORY BOARD TRAVEL	-	-	2,000.00	-	1,500.00
100-74100-523600	DUES & FEES	714.00	775.00	2,250.00	236.00	1,300.00
100-74100-523700	EDUCATION & TRAINING	(131.69)	-	2,000.00	895.93	2,100.00
100-74100-523701	ZONING ADVISORY BD ED & TRAINING	308.97	950.00	1,000.00	-	1,050.00
100-74100-523851	INTERN HELP	762.00	-	-	-	-
100-74100-523940	POSTAGE	276.90	422.81	2,000.00	389.66	750.00
100-74100-531100	SUPPLIES & MATERIALS	2,880.14	3,252.12	6,000.00	1,273.85	2,500.00
100-74100-531110	COMPUTER EXPENSE	2,670.03	-	-	-	-
100-74100-531270	ENERGY-GASOLINE/DIESEL	345.61	-	1,000.00	-	1,050.00
100-74100-531600	SMALL EQUIPMENT - NON-CAPITAL	-	2,092.97	2,000.00	-	750.00
100-74100-531701	HOSPITALITY/FOOD/BEVERAGE	-	283.87	600.00	-	630.00
100-74100-531702	HISTORIC PRESERVATION COMMITTEE	-	97.00	10,000.00	-	-
100-74100-531750	UNIFORMS	-	360.51	800.00	-	840.00
100-74100-542300	FURNITURE & FIXTURES	-	-	3,000.00	-	-
Division: 74100 - PLANNING & ZONING Total:		193,930.75	375,400.31	669,300.30	217,428.84	661,842.59

Budget Worksheet



Expense

Division: 74500 - CODE ENFORCEMENT

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
100-74500-511100	REGULAR EMPL. SALARIES	87,435.44	129,906.76	154,647.86	51,459.55	148,901.96
100-74500-511300	OVERTIME	-	55.59	-	253.28	300.00
100-74500-512100	GRP INSRNC MEDICAL/DENTAL	35,623.37	43,506.18	61,753.16	24,670.46	40,409.07
100-74500-512110	GROUP INSURANCE LIFE	328.92	452.28	825.00	224.79	850.00
100-74500-512111	GROUP INSURANCE VISION	191.04	222.26	192.00	108.22	1,000.00
100-74500-512200	MEDICARE 1.45%	1,253.44	1,867.54	1,875.00	740.94	2,000.00
100-74500-512400	PENSION	10,489.20	17,321.33	22,400.00	8,032.20	23,000.00
100-74500-512700	WORKER'S COMPENSATION	1,540.18	1,487.64	3,100.00	1,081.20	3,200.00
100-74500-512850	HRA REIMBURSEMENT	-	-	4,000.00	2,000.00	6,000.00
100-74500-521201	PROFESSIONAL FEES	-	-	500.00	-	-
100-74500-521300	TECHNICAL SERVICES	-	-	500.00	-	-
100-74500-521310	SOFTWARE	-	-	2,000.00	-	-
100-74500-522210	MAINTENANCE AGREEMENT	3,821.70	2,614.65	3,500.00	4,061.12	4,200.00
100-74500-522250	AUTO & TRUCK REPAIR	70.32	-	1,000.00	271.50	1,050.00
100-74500-523231	Cell Phones	748.20	-	-	-	-
100-74500-523245	TELECOMMUNICATIONS	-	-	-	-	-
100-74500-523400	PRINTING & BINDING	-	-	500.00	-	525.00
100-74500-523500	TRAVEL	1,009.00	682.00	3,000.00	-	2,500.00
100-74500-523600	DUES & FEES	341.00	121.00	450.00	32.00	472.50
100-74500-523700	EDUCATION & TRAINING	507.00	768.50	3,000.00	-	2,500.00
100-74500-523940	POSTAGE	-	-	-	112.32	-
100-74500-531110	COMPUTER EXPENSE	4,049.72	-	-	-	-
100-74500-531130	OFFICE SUPPLIES	117.32	-	-	202.39	-
100-74500-531140	SUPPLIES & MATERIALS	289.00	2,224.71	700.00	1,412.54	735.00
100-74500-531270	ENERGY-GASOLINE/DIESEL	1,151.07	2,936.25	3,000.00	685.86	3,150.00
100-74500-531600	SMALL EQUIPMENT - NON CAPITAL	-	-	400.00	-	-
100-74500-531700	MISCELLANEOUS EXPENSE	75.00	-	-	-	-
100-74500-531740	TIRE EXPENSE	-	579.96	800.00	-	800.00
100-74500-531750	UNIFORMS	610.50	267.41	1,000.00	-	1,200.00
100-74500-542200	VEHICLES	-	-	-	31,104.66	-
100-74500-542500	EQUIPMENT	-	421.12	1,500.00	-	750.00
Division: 74500 - CODE ENFORCEMENT Total:		149,651.42	205,435.18	270,643.02	126,453.03	243,543.53

Budget Worksheet



Expense

Division: 75100 - ECONOMIC DEVELOPMENT

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022	FY 2023 PROPOSED EXPENDITURES
					YTD ACTUAL	
100-75100-511100	REGULAR SALARIES	18,789.22	74,999.98	77,961.72	35,610.58	100,000.00
100-75100-512100	GRP INSRNC MEDICAL/DENTAL	2,870.48	19,655.52	15,165.69	13,703.19	13,469.69
100-75100-512110	GROUP INSURANCE LIFE	72.82	237.10	550.00	165.97	550.00
100-75100-512111	GROUP INSURANCE VISION	-	97.87	68.00	58.99	1,000.00
100-75100-512200	MEDICARE 1.45%	288.05	1,073.77	1,100.00	509.25	1,100.00
100-75100-512400	PENSION	8,712.72	7,869.57	10,300.00	3,693.36	10,300.00
100-75100-512600	UNEMPLOYMENT INSURANCE	-	-	2,000.00	-	2,000.00
100-75100-512700	WORKER'S COMPENSATION	1,466.86	987.01	2,000.00	694.10	2,000.00
100-75100-512851	HRA DEDUCTIBLE	-	-	1,000.00	-	2,000.00
100-75100-521200	PROFESSIONAL SERVICES	750.00	10,240.00	55,000.00	11,450.00	15,000.00
100-75100-522210	MAINTENANCE AGREEMENTS	-	-	-	2,232.57	2,500.00
100-75100-523231	CELL PHONES	361.81	-	-	-	-
100-75100-523400	PRINTING & BINDING	-	-	1,500.00	-	500.00
100-75100-523500	TRAVEL	-	840.04	2,500.00	1,363.03	2,500.00
100-75100-523600	DUES & FEES	-	805.00	1,600.00	855.00	1,600.00
100-75100-523700	EDUCATION & TRAINING	1,145.00	1,335.00	5,000.00	420.00	2,500.00
100-75100-523940	POSTAGE	-	-	500.00	-	500.00
100-75100-531110	COMPUTER EXPENSE	5,200.00	-	-	-	-
100-75100-531140	SUPPLIES & MATERIALS	190.92	353.79	1,000.00	-	1,000.00
100-75100-531701	HOSPITALITY/FOOD/BEVERAGE	500.00	-	1,000.00	-	2,500.00
100-75100-531750	UNIFORMS	170.96	14.00	-	-	200.00
Division: 75100 - ECONOMIC DEVELOPMENT Total:		40,518.84	118,508.65	178,245.41	70,756.04	161,219.69

Budget Worksheet



Expense

Division: 75500 - Main Street Program

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
100-75500-511100	REGULAR SALARIES	113,632.20	117,724.26	118,585.70	53,009.14	<u>119,844.51</u>
100-75500-512100	GRP INSRNC MEDICAL/DENTAL	51,156.94	50,613.49	45,244.44	20,498.34	<u>26,939.38</u>
100-75500-512110	GROUP INSURANCE LIFE	415.08	426.36	620.00	248.71	<u>620.00</u>
100-75500-512111	GROUP INSURANCE VISION	256.44	249.22	257.00	87.98	<u>1,000.00</u>
100-75500-512200	MEDICARE 1.45%	1,537.70	1,580.17	1,500.00	716.87	<u>1,500.00</u>
100-75500-512400	PENSION	11,673.36	10,634.39	13,800.00	4,948.44	<u>20,000.00</u>
100-75500-512600	UNEMPLOYMENT INSURANCE	-	-	600.00	-	<u>600.00</u>
100-75500-512700	WORKER'S COMPENSATION	847.14	572.95	1,155.00	402.18	<u>1,200.00</u>
100-75500-512851	HRA, DEDUCTIBLE	-	-	2,000.00	-	<u>4,000.00</u>
100-75500-521200	PROFESSIONAL FEES	3,279.00	1,821.07	5,000.00	27.00	<u>2,500.00</u>
100-75500-522341	COPIER RENTAL	50.65	1,294.48	2,000.00	349.62	<u>1,500.00</u>
100-75500-523231	CELL PHONES	748.20	-	-	-	<u>-</u>
100-75500-523400	PRINTING & BINDING	551.99	815.45	2,500.00	-	<u>2,500.00</u>
100-75500-523500	TRAVEL	2,884.42	1,184.00	5,000.00	3,311.00	<u>5,000.00</u>
100-75500-523520	MAIN STREET BOARD TRAVEL	-	716.00	7,200.00	-	<u>3,500.00</u>
100-75500-523600	DUES & FEES	1,414.67	931.25	1,500.00	918.75	<u>1,000.00</u>
100-75500-523700	EDUCATION & TRAINING	836.50	1,548.00	3,000.00	1,299.95	<u>2,000.00</u>
100-75500-523720	MAIN STREET BOARD EDUCATION & TRAINING	779.00	772.00	4,200.00	-	<u>2,700.00</u>
100-75500-523851	INTERN HELP	-	-	2,000.00	-	<u>2,000.00</u>
100-75500-523940	POSTAGE	196.00	325.10	200.00	97.37	<u>200.00</u>
100-75500-523945	WEB SITE	-	1,700.00	3,000.00	-	<u>4,000.00</u>
100-75500-531110	COMPUTER EXPENSE	1,776.12	-	-	-	<u>-</u>
100-75500-531140	SUPPLIES & MATERIALS	1,911.15	1,307.10	4,000.00	209.78	<u>1,500.00</u>
100-75500-531700	PRODUCT DEV GRANT EXPENSES	-	-	5,000.00	-	<u>2,500.00</u>
100-75500-531701	HOSPITALITY/FOOD/BEVERAGE	928.83	958.40	5,000.00	581.26	<u>1,000.00</u>
100-75500-531707	ENTERTAINMENT	-	1,310.00	8,000.00	-	<u>2,000.00</u>
100-75500-531724	DOWNTOWN BEAUTIFICATION	-	-	12,000.00	85.00	<u>1,500.00</u>
100-75500-531725	PROMOTIONAL SUPPLIES	137.79	3,192.73	6,000.00	400.69	<u>2,500.00</u>
100-75500-531750	UNIFORMS	-	-	1,200.00	393.23	<u>700.00</u>
Division: 75500 - Main Street Program Total:		195,013.18	199,676.42	260,562.14	87,585.31	214,303.89

Budget Worksheet



Expense

Division: 75700 - GIS/PLANNING

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
100-75700-511100	REGULAR EMPLOYEE SALARIES	59,416.51	66,193.67	67,303.06	29,495.43	66,685.43
100-75700-512100	GRP INSUR MEDICAL / DENTAL	10,251.62	12,596.12	15,266.32	7,226.68	13,469.69
100-75700-512110	GROUP INSURANCE LIFE	229.44	235.80	150.00	217.41	300.00
100-75700-512111	GROUP INSURANCE VISION	67.68	65.48	68.00	31.16	1,000.00
100-75700-512200	MEDICARE 1.45%	860.67	958.84	900.00	427.21	1,000.00
100-75700-512400	PENSION	7,190.16	6,661.37	8,500.00	3,047.94	6,500.00
100-75700-512600	UNEMPLOYMENT INSURANCE	-	-	700.00	-	700.00
100-75700-512700	WORKERS' COMPENSATION	366.70	245.25	500.00	173.54	500.00
100-75700-512851	HRA DEDUCTABLE	2,000.00	-	1,000.00	-	2,000.00
100-75700-521200	PROFESSIONAL SERVICES	-	-	10,000.00	-	-
100-75700-521300	Technical Services	3,466.67	1,733.33	5,000.00	5,146.67	5,200.00
100-75700-521310	SOFTWARE	-	1,733.33	5,200.00	-	-
100-75700-522210	MAINTENANCE AGREEMENTS	3,848.32	4,644.21	3,400.00	3,827.92	4,000.00
100-75700-522341	COPIER RENTAL	1,609.44	1,912.92	1,700.00	674.37	1,700.00
100-75700-523231	CELL PHONES	374.10	-	-	-	-
100-75700-523400	PRINTING & BINDING	21.16	(3.99)	1,000.00	-	-
100-75700-523500	TRAVEL	-	-	1,000.00	-	500.00
100-75700-523600	DUES & FEES	-	-	600.00	-	630.00
100-75700-523700	EDUCATION & TRAINING	102.99	-	1,000.00	350.00	500.00
100-75700-531140	SUPPLIES & MATERIALS	79.65	1,033.50	5,400.00	88.03	750.00
100-75700-531750	UNIFORMS	-	75.26	150.00	-	157.50
Division: 75700 - GIS/PLANNING Total:		89,885.11	98,085.09	128,837.38	50,706.36	105,592.62

Budget Worksheet



Expense

Division: 90000 - OTHER FINANCING USES

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
100-90000-611200	TRANSFER GF AND MMCC	616,108.54	542,633.43	369,281.41	-	-
100-90000-611276	TRANSFER GF AND CEMETERY	9,391.71	3,187.23	20,000.00	-	10,000.00
100-90000-611300	TRANSFER GF AND SDDA	-	42,502.46	45,000.00	-	45,000.00
100-90000-611650	TRANSFER TO/FROM URA	-	-	1,205,212.88	-	-
100-90000-612000	TRANSFER TO URA	1,203,848.37	1,205,336.63	-	1,001,588.87	1,208,355.50
100-90000-612015	TRANSFER GF TO CITYWIDE PROJECTS	4,294,546.04	-	-	-	-
100-90000-612020	TRANSFER TO/FROM PFA FUND	-	408,403.52	188,042.00	-	2,943,804.26
100-90000-612025	TRANSFER GF TO CARES	22,051.91	-	-	-	-
100-90000-612030	TRANSFER TO/FROM SPLOST V	-	50.00	-	-	-
Division: 90000 - OTHER FINANCING USES Total:		6,145,946.57	2,202,113.27	1,827,536.29	1,001,588.87	4,207,159.76

Budget Worksheet



Fund: 275 - HOTEL/MOTEL TAX

Expense

Division: 15100 - FINANCIAL ADMINISTRATION

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
275-15100-523310	PUBLIC NOTICES	-	-	825.00	-	825.00
275-15100-523600	DUES & FEES	-	-	2,800.00	-	2,800.00
275-15100-531709	CITY REBRANDING INITIATIVE	500.00	-	500.00	-	500.00
275-15100-531713	PROMOTIONAL SUPPLIES - MAIN STREET	-	-	7,000.00	-	7,000.00
275-15100-531714	PROMOTIONAL SUPPLIES - ECO DELVP	-	-	3,000.00	1,938.78	3,000.00
275-15100-531717	PROMOTIONAL SUPPLIES - MERLE	-	-	5,000.00	-	5,000.00
275-15100-531718	ADVERTISEMENT - MERLE	-	-	20,000.00	-	20,000.00
275-15100-531719	ADVERTISEMENT - TED	-	-	5,000.00	-	5,000.00
275-15100-531720	CITY QUARTERLY NEWSLETTER	8,999.05	21,020.92	25,000.00	-	25,000.00
275-15100-531730	TOURISM	41,531.19	51,874.42	85,875.00	13,780.00	85,875.00
275-15100-542500	OTHER - WAYFINDING SIGNAGE	983.72	15,000.00	25,000.00	-	25,000.00
275-15100-572000	H.C. CHAMBER 2% / 3.5% 8/1/2015	150,228.84	239,233.05	195,000.00	72,507.20	195,000.00
Division: 15100 - FINANCIAL ADMINISTRATION Total:		202,242.80	327,128.39	375,000.00	88,225.98	375,000.00

Budget Worksheet



Fund 350 - URBAN REDEVELOPMENT AGENCY

Expense

Division: 80000 - DEBT SERVICES

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
350-80000-581300	PRINCIPAL-OTHER DEBT	710,000.00	745,000.00	780,000.00	849,204.62	1,023,624.00
350-80000-582300	INTEREST-OTHER DEBT	493,848.37	460,336.63	443,177.76	152,384.25	184,734.50
Division: 80000 - DEBT SERVICES Total:		1,203,848.37	1,205,336.63	1,223,177.76	1,001,588.87	1,208,358.50

Budget Worksheet



Fund: 355 - DOWNTOWN DEVELOPMENT AUTHORITY

Expense

Division: 15100 - FINANCIAL ADMINISTRATION

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
355-15100-521201	PROFESSIONAL FEES	-	732.57	1,500.00	-	1,500.00
355-15100-521220	LEGAL	-	-	11,000.00	-	11,000.00
355-15100-523110	LIABILITY INSURANCE	1,529.00	1,696.00	2,000.00	-	2,000.00
355-15100-523310	PUBLIC NOTICES	210.00	-	-	-	-
355-15100-523400	PRINTING & BINDING	-	-	3,000.00	-	3,000.00
355-15100-523500	Travel	-	-	2,000.00	-	2,000.00
355-15100-523600	DUES AND FEES	-	-	500.00	-	500.00
355-15100-523700	Education and Training	1,036.00	124.00	3,000.00	305.00	3,000.00
355-15100-531130	OFFICE SUPPLIES	-	-	2,500.00	22.00	2,500.00
355-15100-531140	SUPPLIES & MATERIALS	442.34	(387.34)	1,000.00	-	1,000.00
355-15100-531700	MISCELLANEOUS EXPENSE	12,963.77	6,955.01	500.00	1,245.00	500.00
355-15100-531703	HOSPITALITY	-	-	3,000.00	-	3,000.00
355-15100-541101	FACADE GRANT	-	-	15,000.00	-	15,000.00
Division: 15100 - FINANCIAL ADMINISTRATION Total:		16,181.11	9,120.24	45,000.00	1,572.00	45,000.00

Budget Worksheet



Fund: 357 - CITYWIDE DEVELOPMENT AUTHORITY

Expense

Division: 15100 - FINANCIAL ADMINISTRATION

Account Number	Account Description	FY 2020	FY 2021	FY 2022	FY 2022 YTD	FY 2023
		ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED EXPENDITURES
357-15100-521201	PROFESSIONAL FEES	-	-	-	-	1,500.00
357-15100-521220	LEGAL	-	-	-	-	10,000.00
357-15100-523110	LIABILITY INSURANCE	-	-	-	-	2,000.00
357-15100-523310	PUBLIC NOTICES	-	-	-	-	1,000.00
357-15100-523400	PRINTING & BINDING	-	-	-	-	3,000.00
357-15100-523500	Travel	-	-	-	-	2,000.00
357-15100-523600	DUES AND FEES	-	-	-	-	500.00
357-15100-523700	Education and Training	-	-	-	-	3,000.00
357-15100-531130	OFFICE SUPPLIES	-	-	-	-	2,500.00
357-15100-531140	SUPPLIES & MATERIALS	-	-	-	-	1,000.00
357-15100-531700	MISCELLANEOUS EXPENSE	-	-	-	-	500.00
357-15100-531703	HOSPITALITY	-	-	-	-	3,000.00
357-15100-541101	FACADE GRANT	-	-	-	-	15,000.00
Division: 15100 - FINANCIAL ADMINISTRATION Total:		-	-	-	-	45,000.00

Budget Worksheet



Fund 360 - PUBLIC FACILITIES AUTHORITY

Expense

Division: 80000 - DEBT SERVICES

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
360-15100-523901	BANK CHARGES	-	189.08	-	-	
360-15100-582100	INTEREST-BONDS	-	184,038.57	-	258,804.25	
360-32100-541492	POLICE BUILDING CONSTRUCTION	-	-	-	-	
360-61800-541416	CONSTRUCTION COSTS - AMPHITHEATER	-	2,765,120.75	-	-	
360-80000-582300	INTEREST-OTHER DEBT	-	-	3,014,566.25	-	<u>2,943,804.26</u>
360-90000-612015	TRANSFER PFA TO CITYWIDE PROJECTS	-	4,602,085.65	-	-	
360-90000-612020	TRANSFER PFA TO/FROM GF	-	(408,403.52)	-	-	
360-90000-612025	TRANSFER TO/FROM SPLOST IV	-	(104,672.78)	-	-	
Division: 80000 - DEBT SERVICES Total:		-	7,038,357.75	3,014,566.25	258,804.25	2,943,804.26

Budget Worksheet



Fund: 495 - CEMETERY FUND

Expense

Division: 15650 - GOVERNMENT BUILDINGS/PROPERTY

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
495-15100-522220	MAINTENANCE & CLEANING	-	-	8,000.00	-	
495-15650-522220	MAINTENANCE & CLEANING	-	1,199.87	-	1,513.77	<u>3,000.00</u>
495-15650-531600	SMALL EQUIPMENT - NON-CAPITAL	-	1,987.36	2,000.00	-	<u>2,000.00</u>
495-15650-541200	SITE IMPROVEMENTS	9,391.71	-	10,000.00	-	<u>5,000.00</u>
495-90000-611275	TRANSFER FROM G/F	(9,391.71)	(3,187.23)	-	-	
Division: 15650 - GOVERNMENT BUILDINGS/PROPERTY Total:		-	-	20,000.00	1,513.77	10,000.00

Budget Worksheet



Fund: 505 - WATER & SEWER

Expense

Division: 43300 - SEWER

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
505-43300-511100	REGULAR EMPL. SALARIES	552,561.14	521,476.93	576,821.60	239,579.18	<u>528,645.51</u>
505-43300-511300	OVERTIME	16,695.50	33,497.58	55,000.00	18,864.89	<u>50,000.00</u>
505-43300-512100	GRP INSRNC MEDICAL/DENTAL	256,212.54	246,035.57	250,000.00	137,070.17	<u>266,000.00</u>
505-43300-512110	GROUP INSURANCE LIFE	1,887.96	1,902.06	3,100.00	1,022.00	<u>3,000.00</u>
505-43300-512111	GROUP INSURANCE VISION	1,267.20	1,135.93	1,262.00	573.39	<u>1,000.00</u>
505-43300-512200	MEDICARE 1.45%	7,629.29	8,186.54	8,000.00	3,639.51	<u>8,000.00</u>
505-43300-512401	RETIREMENT CONTRIBUTIONS	107,203.97	(517,462.21)	72,500.00	25,997.10	<u>72,500.00</u>
505-43300-512600	UNEMPLOYMENT INSURANCE	-	-	5,000.00	-	<u>4,000.00</u>
505-43300-512700	WORKER'S COMPENSATION	25,669.89	17,296.11	35,000.00	12,183.96	<u>25,000.00</u>
505-43300-512850	HRA REIMBURSEMENT	-	3,902.32	9,200.00	1,571.95	<u>9,200.00</u>
505-43300-521201	PROFESSIONAL	2,996.25	10,737.05	15,000.00	3,302.95	<u>15,000.00</u>
505-43300-521222	IT Services for Sewer	11,248.16	-	8,500.00	-	<u>10,000.00</u>
505-43300-521230	ENGINEERING FEES	52,978.70	-	38,178.40	125,918.74	<u>30,000.00</u>
505-43300-521341	TESTING - ANALYTICAL COST	5,312.50	9,662.55	15,000.00	3,087.75	<u>15,000.00</u>
505-43300-522150	SURVEILLANCE CAMERAS	-	2,587.97	25,000.00	1,984.45	<u>15,000.00</u>
505-43300-522200	REPAIRS & MAINTENANCE	1,086.30	11,084.01	15,000.00	3,450.00	<u>15,000.00</u>
505-43300-522210	MAINTENANCE AGREEMENTS	1,603.82	6,739.20	50,000.00	2,492.21	<u>25,000.00</u>
505-43300-522211	DISPOSAL	-	-	1,000.00	-	<u>1,000.00</u>
505-43300-522220	MAINTENANCE & CLEANING	319.00	270.00	4,000.00	45.00	<u>4,000.00</u>
505-43300-522229	EQUIPMENT REPAIRS - PLANT	10,231.87	21,994.42	30,000.00	24,067.51	<u>35,000.00</u>
505-43300-522231	EQPMNT REPAIR PUMP STATIO	65,489.00	89,837.44	100,000.00	39,312.92	<u>55,000.00</u>
505-43300-522232	REPAIR, WWTP PLANT	44,432.66	14,226.77	50,000.00	47,106.61	<u>55,000.00</u>
505-43300-522233	PUMP STATION REPAIR(BLDG)	-	3,407.95	2,500.00	301.00	<u>2,500.00</u>
505-43300-522234	PUMP STATION ROADS REPAIR	-	-	2,500.00	-	<u>2,500.00</u>
505-43300-522235	VACCUUM CLEAN SEWER LINES	17,390.20	16,252.00	35,000.00	4,484.00	<u>35,000.00</u>
505-43300-522240	STREET REPAIRS/MAINTENANC	-	77,050.00	15,000.00	27,333.04	<u>25,000.00</u>
505-43300-522250	AUTO & TRUCK REPAIR	7,052.38	10,514.23	15,000.00	1,606.89	<u>15,000.00</u>
505-43300-522255	DAMAGE TO PROPERTY	225.00	-	5,000.00	-	<u>5,000.00</u>
505-43300-522320	RENTAL OF EQUIP & VEHICLE	-	438.92	3,500.00	-	<u>3,500.00</u>
505-43300-523231	CELL PHONES	3,741.00	-	6,000.00	-	<u>1,500.00</u>
505-43300-523240	AT&T CLUB SERVICE	13,664.92	12,553.12	17,500.00	3,315.05	<u>15,000.00</u>
505-43300-523245	CBeyond COMMUNICATIONS	6,284.82	6,330.26	6,800.00	3,099.88	<u>6,800.00</u>
505-43300-523310	PUBLIC NOTICES	301.00	830.00	2,500.00	210.00	<u>3,000.00</u>
505-43300-523400	PRINTING & BINDING	4,264.65	4,088.99	7,500.00	1,967.22	<u>5,500.00</u>
505-43300-523500	TRAVEL	3,402.13	2,354.82	5,500.00	1,989.06	<u>5,500.00</u>
505-43300-523600	DUES & FEES	1,378.00	2,511.80	3,500.00	1,142.80	<u>3,500.00</u>
505-43300-523700	EDUCATION & TRAINING	1,111.50	2,326.00	8,000.00	2,344.50	<u>2,500.00</u>
505-43300-523849	CONTRACT LABOR	-	-	7,500.00	-	<u>7,500.00</u>
505-43300-523902	MERCHANT FEES CREDIT CARD	10,891.76	12,742.42	13,500.00	6,975.01	<u>13,500.00</u>
505-43300-523905	COLL. FEE HENRY COUNTY	8,279.49	8,314.49	10,000.00	3,119.92	<u>10,000.00</u>

505-43300-523930	DRUG TESTING, VACCINES	65.00	-	1,500.00	110.00	<u>1,500.00</u>
505-43300-523940	POSTAGE	6,901.50	7,095.11	8,000.00	3,500.15	<u>8,000.00</u>
505-43300-523990	LANDFILL FEES	26,337.26	18,396.04	35,000.00	12,597.40	<u>30,000.00</u>
505-43300-531110	COMPUTER EXPENSE	9,490.64	4,527.11	7,500.00	8,253.03	<u>7,500.00</u>
505-43300-531130	OFFICE SUPPLIES	1,664.50	1,738.80	2,500.00	256.82	<u>2,500.00</u>
505-43300-531140	SUPPLIES & MATERIALS	14,960.51	14,204.65	30,000.00	7,756.90	<u>25,000.00</u>
505-43300-531142	HAND TOOLS & SMALL EQUIP.	7,046.31	2,863.17	20,000.00	4,869.66	<u>10,000.00</u>
505-43300-531214	ENERGY - NATURAL GAS	854.36	1,937.75	2,000.00	862.54	<u>2,000.00</u>
505-43300-531221	SNAPPING SHOALS EMC	4,120.07	3,295.49	6,000.00	1,473.95	<u>6,000.00</u>
505-43300-531223	GA POWER LIFT STATIONS	38,861.34	40,971.37	47,500.00	17,522.63	<u>45,000.00</u>
505-43300-531229	GA POWER - WWTP	156,508.80	154,325.27	165,000.00	62,868.23	<u>28,500.00</u>
505-43300-531270	ENERGY-GASOLINE/DIESEL	11,663.43	22,225.87	25,000.00	13,845.21	<u>5,000.00</u>
505-43300-531510	PUMP STATION WATER PURCHASES	212.24	23.21	-	-	<u>-</u>
505-43300-531700	MISC EXPENSE	5,483.36	121.56	5,000.00	242.99	<u>50,000.00</u>
505-43300-531703	LAB SUPPLIES/OTHER	9,367.56	12,002.43	15,000.00	6,721.26	<u>20,000.00</u>
505-43300-531706	CHEMICALS	48,332.60	56,799.61	65,000.00	19,432.45	<u>80,000.00</u>
505-43300-531720	SIGNS	145.00	990.00	2,000.00	-	<u>2,000.00</u>
505-43300-531740	TIRE EXPENSE	6,358.91	2,254.43	8,500.00	618.78	<u>5,000.00</u>
505-43300-531750	UNIFORMS	2,940.23	3,972.07	7,500.00	3,045.48	<u>7,500.00</u>
505-43300-541460	S2180931 WTR LN ECON STIM	-	-	-	-	<u>-</u>
505-43300-541462	S2180730 WWTP FCLTY IMP	188,895.26	(117,150.21)	35,000.00	-	<u>25,000.00</u>
505-43300-542200	VEHICLES	-	(134,284.26)	-	-	<u>-</u>
505-43300-542400	COMPUTER SOFTWARE	3,567.00	7,294.61	8,000.00	8,107.19	<u>8,500.00</u>
505-43300-542500	EQUIPMENT	-	2,219.99	75,000.00	-	<u>100,000.00</u>
505-43300-542517	WATERSHED MONITORING I&II	16,921.40	17,356.20	28,500.00	7,344.00	<u>28,500.00</u>
505-43300-573105	CONSENT ORDER - FINE	-	-	3,000.00	-	<u>3,000.00</u>
505-43300-573110	BAD DEBT EXP. W/S	43,765.86	13,583.20	30,000.00	(531.20)	<u>15,000.00</u>
Division: 43300 - SEWER Total:		1,847,275.74	779,588.71	2,166,862.00	928,056.13	1,920,645.51

Budget Worksheet



Fund: 505 - WATER & SEWER

Expense

Division: 44200 - WATER

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
505-44200-511100	REGULAR EMPL. SALARIES	373,050.17	378,836.85	377,939.22	175,305.33	376,787.19
505-44200-511300	OVERTIME	14,998.42	23,630.55	35,000.00	14,495.43	35,000.00
505-44200-512100	GRP INSRNC MEDICAL/DENTAL	189,627.34	184,889.72	190,000.00	128,876.66	230,000.00
505-44200-512110	GROUP INSURANCE LIFE	1,325.64	1,339.05	2,000.00	830.46	2,000.00
505-44200-512111	GROUP INSURANCE VISION	981.92	906.21	889.00	525.63	1,000.00
505-44200-512200	MEDICARE 1.45%	5,421.04	5,411.59	5,000.00	2,663.82	5,000.00
505-44200-512401	RETIREMENT CONTRIBUTIONS	3,825.93	(534,797.48)	50,000.00	17,929.02	50,000.00
505-44200-512600	UNEMPLOYEMENT INSURANCE	-	-	5,000.00	-	4,000.00
505-44200-512700	WORKER'S COMPENSATION	14,668.52	9,894.33	20,000.00	6,962.28	20,000.00
505-44200-512850	HRA REIMBURSEMENT	736.72	-	7,000.00	-	7,000.00
505-44200-521201	PROFESSIONAL	(8,238.29)	-	2,000.00	-	2,000.00
505-44200-521222	IT Services for Water	16,064.46	-	15,000.00	-	15,000.00
505-44200-521230	ENGINEERING FEES	41,569.75	37,512.00	35,000.00	7,908.69	35,000.00
505-44200-521305	WATER TEST	7,610.00	7,685.00	12,000.00	3,880.00	13,500.00
505-44200-522210	MAINTENANCE AGREEMENTS	100,702.34	117,870.00	135,000.00	90,814.91	155,000.00
505-44200-522220	MAINTENANCE & CLEANING	954.00	3,249.16	10,000.00	1,641.00	10,000.00
505-44200-522231	EQPMNT REPAIR PUMP STATIO	17,693.18	14,650.72	36,000.00	13,373.34	20,000.00
505-44200-522240	STREET REPAIRS/MAINTENANC	7,143.00	12,099.90	15,500.00	-	10,000.00
505-44200-522250	AUTO & TRUCK REPAIR	1,282.03	4,114.01	8,500.00	4,951.32	8,500.00
505-44200-522255	DAMAGE TO PROPERTY	458.00	-	1,500.00	-	1,500.00
505-44200-522320	RENTAL OF EQUIP & VEHICLE	-	369.92	5,000.00	-	5,000.00
505-44200-523110	LIABILITY INSURANCE	61,464.72	67,063.78	70,000.00	17,156.93	65,000.00
505-44200-523231	CELL PHONES	3,344.01	114.90	3,500.00	38.63	-
505-44200-523245	CBeyond COMMUNICATIONS	6,284.83	6,330.26	8,000.00	3,099.92	8,000.00
505-44200-523250	USA MOBILITY 770 201 0149	2,944.21	4,888.09	2,500.00	1,370.35	2,500.00
505-44200-523310	PUBLIC NOTICES	1,393.00	1,162.00	2,000.00	-	2,000.00
505-44200-523400	PRINTING & BINDING	4,264.70	4,088.98	7,500.00	1,967.19	2,000.00
505-44200-523500	TRAVEL	1,575.64	1,733.00	5,500.00	1,736.16	1,800.00
505-44200-523600	DUES & FEES	618.00	891.40	3,500.00	122.40	1,500.00
505-44200-523700	EDUCATION & TRAINING	370.00	1,015.00	7,500.00	2,637.50	10,000.00
505-44200-523840	COLLECTION AGENCY SRVICES	128.02	171.96	1,000.00	-	1,000.00
505-44200-523849	CONTRACT LABOR	-	-	1,500.00	-	-
505-44200-523902	MERCHANT FEES CREDIT CARD	10,891.80	10,240.79	13,500.00	6,975.03	13,500.00
505-44200-523930	DRUG TESTING, VACCINES	170.33	275.00	1,000.00	-	1,000.00
505-44200-523940	POSTAGE	6,880.19	7,079.46	8,500.00	3,500.18	8,500.00
505-44200-531110	COMPUTER EXPENSE	1,037.73	610.33	10,000.00	8,056.35	10,000.00
505-44200-531130	OFFICE SUPPLIES	1,543.01	2,151.67	3,000.00	470.56	2,000.00
505-44200-531140	SUPPLIES & MATERIALS	31,238.43	38,674.97	125,000.00	11,360.00	50,000.00
505-44200-531142	HAND TOOLS & SMALL EQUIP.	8,308.01	7,313.40	39,000.00	2,041.33	25,000.00
505-44200-531221	SNAPPING SHOALS EMC	31,270.36	34,136.42	35,000.00	13,509.24	30,000.00
505-44200-531229	GA POWER - WTP	1,773.04	2,834.47	5,500.00	1,165.94	5,500.00
505-44200-531270	ENERGY-GASOLINE/DIESEL	10,833.14	16,295.92	20,000.00	9,025.43	20,000.00
505-44200-531510	INV PCH FOR RSALE-WATER	703,775.69	821,790.31	710,000.00	334,440.31	710,000.00
505-44200-531703	LAB SUPPLIES/OTHER	2,095.03	2,494.83	7,500.00	760.35	5,500.00
505-44200-531706	CHEMICALS	6,235.85	4,495.65	12,500.00	2,802.45	10,000.00

505-44200-531740	TIRE EXPENSE	3,202.19	2,763.74	3,500.00	231.99	<u>2,500.00</u>
505-44200-531750	UNIFORMS	2,945.93	3,884.23	7,000.00	2,697.32	<u>6,000.00</u>
505-44200-542200	VEHICLES	-	134,284.26	-	31,104.66	<u>-</u>
505-44200-542401	COMPUTERS	3,567.00	5,036.38	7,000.00	-	<u>5,500.00</u>
505-44200-542500	EQUIPMENT	-	2,220.00	50,000.00	-	<u>25,000.00</u>
505-44200-561000	DEPRECIATION	796,068.04	808,313.56	100,000.00	-	<u>100,000.00</u>
505-44200-572300	H.C. WATER AUTH WATER IMPACT FEE	-	219,450.00	-	-	<u>-</u>
Division: 44200 - WATER Total:		2,494,097.07	2,479,466.29	2,238,828.22	926,428.11	2,130,087.19

DIVISION 90000 - OTHER FINANCING USES

505-90000-611901	TRANSFER TO GENERAL FUND	-	-	60,000.00	-	60,000.00
TOTAL OTHER FINANCING USES		-	-	60,000.00	-	60,000.00

WATER Total: **2,190,087.19**

Budget Worksheet



Water & Sewer

Expense

Division: 80000 - DEBT SERVICES

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
505-80000-581300	PRINCIPAL-OTHER DEBT	-	-	96,323.42	-	<u>99,253.20</u>
505-80000-582300	INTEREST-OTHER DEBT	18,372.68	33,760.07	30,916.78	13,232.43	27,987.00
Division: 80000 - DEBT SERVICES Total:		18,372.68	33,760.07	127,240.20	13,232.43	127,240.20

Budget Worksheet



Fund: 510 - STORMWATER

Expense

Division: 42500 - STORMWATER

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
510-42500-511100	REGULAR EMPL. SALARIES	249,361.40	234,927.64	354,784.20	94,153.01	239,517.79
510-42500-511300	OVERTIME	484.05	1,106.43	5,000.00	426.63	4,000.00
510-42500-512100	GRP INSRNC MEDICAL/DENTAL	75,834.77	73,335.25	100,215.80	36,885.95	83,000.00
510-42500-512110	GROUP INSURANCE LIFE	901.56	853.44	2,200.00	455.63	2,000.00
510-42500-512111	GROUP INSURANCE VISION	434.16	398.57	1,200.00	170.24	1,000.00
510-42500-512200	MEDICARE 1.45%	3,466.45	3,411.53	7,000.00	1,340.92	6,000.00
510-42500-512400	PENSION	41,889.27	(346,241.19)	65,000.00	23,307.78	65,000.00
510-42500-512600	UNEMPLOYMENT INSURANCE	-	-	9,500.00	-	5,000.00
510-42500-512700	WORKER'S COMPENSATION	18,335.63	13,265.19	27,000.00	9,402.27	27,000.00
510-42500-512850	HRA REIMBURSEMENT	-	-	11,000.00	-	10,000.00
510-42500-521201	PROFESSIONAL FEES	-	-	2,500.00	-	2,500.00
510-42500-521222	IT Services for Stormwater	10,713.08	-	7,000.00	-	500.00
510-42500-521230	ENGINEERING FEES	20,620.00	19,900.50	100,000.00	2,523.00	-
510-42500-522210	MAINTENANCE AGREEMENTS	114.32	114.32	7,000.00	57.16	-
510-42500-522220	STREET SWEEPING	-	-	25,000.00	-	-
510-42500-522230	EQUIPMENT REPAIRS	293.72	934.92	5,500.00	3,148.12	-
510-42500-522240	STREET REPAIRS/MAINTENANC	1,650.00	-	30,000.00	-	-
510-42500-522250	AUTO & TRUCK REPAIR	10,835.22	11,203.97	10,000.00	1,818.00	-
510-42500-523110	LIABILITY INSURANCE	2,180.57	2,395.11	2,500.00	612.74	-
510-42500-523231	CELL PHONES	2,261.92	-	2,000.00	-	-
510-42500-523304	PERMITS/ANNUAL REPORT	4,735.00	-	20,000.00	-	20,000.00
510-42500-523310	PUBLIC NOTICES	14.00	14.00	3,500.00	-	3,500.00
510-42500-523400	PRINTING & BINDING	-	-	5,000.00	-	5,000.00
510-42500-523500	TRAVEL	-	-	3,000.00	-	4,500.00
510-42500-523600	DUES & FEES	169.00	118.80	1,000.00	118.80	1,000.00
510-42500-523700	EDUCATION & TRAINING	327.00	294.00	5,000.00	1,249.00	6,500.00
510-42500-523852	NOI IMPLEMENTATION	-	-	7,500.00	-	3,500.00
510-42500-523901	BANK CHARGES	-	-	500.00	-	500.00
510-42500-523902	CREDIT CARD EXPENSES	5,116.95	5,406.22	3,500.00	858.29	3,500.00
510-42500-523930	DRUG TESTING, VACCINES	138.33	-	500.00	-	500.00
510-42500-523990	LANDFILL FEES	3,856.52	6,454.78	7,000.00	2,260.18	7,500.00
510-42500-531110	COMPUTER EXPENSE	-	-	5,500.00	2,107.18	5,500.00
510-42500-531130	OFFICE SUPPLIES	392.19	812.09	1,000.00	194.33	1,000.00
510-42500-531140	SUPPLIES & MATERIALS	3,823.68	2,278.91	8,500.00	8,146.22	8,500.00
510-42500-531142	HAND TOOLS & SMALL EQUIP.	315.07	323.20	5,500.00	113.96	500.00
510-42500-531270	ENERGY-GASOLINE/DIESEL	5,543.47	12,219.03	15,000.00	5,758.90	15,000.00
510-42500-531700	MISCELLANEOUS EXPENSE	91.98	140.24	2,500.00	15.08	2,500.00
510-42500-531740	TIRE EXPENSE	630.45	2,687.36	5,000.00	1,689.05	3,500.00
510-42500-531750	UNIFORMS	1,923.15	2,331.39	5,000.00	1,537.61	5,000.00
510-42500-541476	EASEMENTS	-	-	25,000.00	-	10,000.00
510-42500-542200	VEHICLES	-	-	55,000.00	-	-

510-42500-542400	COMPUTER SOFTWARE	3,567.00	3,539.33	10,000.00	3,581.30	<u>5,000.00</u>
510-42500-542500	EQUIPMENT	-	-	300,000.00	-	<u>50,000.00</u>
510-42500-542515	STORMWATER REPAIR	34,576.75	22,050.00	255,000.00	-	<u>300,000.00</u>
510-42500-542518	WATERSHED ASSES. PHASE II	-	-	5,600.00	-	<u>5,500.00</u>
510-42500-561000	DEPRECIATION	68,585.91	78,494.49	65,000.00	-	<u>65,000.00</u>
510-90000-611402	TRANSFER TO SEWER	-	-	60,000.00	-	<u>-</u>
Division: 42500 - STORMWATER Total:		573,182.57	152,769.52	1,654,500.00	201,931.35	978,517.79

DIVISION 90000 - OTHER FINANCING USES

510-90000-611402	TRANSFER TO GENERAL FUND	-	-	60,000.00	-	60,000.00
TOTAL OTHER FINANCING USES		-	-	60,000.00	-	60,000.00

STORMWATER Total: **1,038,517.79**

Budget Worksheet



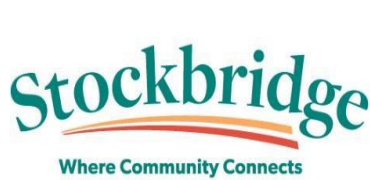
Fund: 540 - SANITATION SOLID WASTE COLLECTION

Expense

Division: 45200 - SANITATION SOLID WASTE COLLECTION

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
540-42500-523902	MERCHANT FEES CREDIT CARD	7,887.45	6,663.23	2,516.70	1,091.04	<u>2,600.00</u>
540-45200-511100	REGULAR EMPL. SALARIES	40,784.92	40,087.57	42,483.30	18,491.24	<u>42,092.23</u>
540-45200-511300	OVERTIME	-	-	5,000.00	-	<u>5,000.00</u>
540-45200-512100	GRP INSRNC MEDICAL/DENTAL	36,875.41	37,854.24	46,043.98	21,645.15	<u>45,000.00</u>
540-45200-512110	GROUP INSURANCE LIFE	153.96	161.88	2,000.00	94.50	<u>1,000.00</u>
540-45200-512111	GROUP INSURANCE VISION	188.76	183.74	189.00	91.74	<u>1,000.00</u>
540-45200-512200	MEDICARE 1.45%	559.11	566.26	1,300.00	253.07	<u>800.00</u>
540-45200-512401	RETIREMENT CONTRIBUTIONS	12,000.72	(113,996.51)	13,000.00	4,661.58	<u>10,800.00</u>
540-45200-512700	WORKER'S COMPENSATION	1,613.57	1,089.50	2,200.00	763.52	<u>2,000.00</u>
540-45200-512850	HRA REIMBURSEMENT	-	-	2,000.00	-	<u>2,000.00</u>
540-45200-521222	IT TOTAL TECH	-	-	3,000.00	-	<u>3,000.00</u>
540-45200-521230	ENGINEERING FEES	2,700.00	2,620.50	5,000.00	525.00	<u>5,000.00</u>
540-45200-522210	MAINTENANCE AGREEMENTS	-	-	1,000.00	-	<u>1,000.00</u>
540-45200-522230	EQUIPMENT REPAIRS	195.22	-	60,000.00	4,571.36	<u>25,000.00</u>
540-45200-522246	KUBOTA SANI VEHICLES	-	-	5,000.00	-	<u>2,000.00</u>
540-45200-522250	AUTO & TRUCK REPAIR	1,392.44	582.97	5,000.00	-	<u>5,000.00</u>
540-45200-522252	DAMAGE TO CITIZEN ITEMS	-	-	1,000.00	-	<u>1,000.00</u>
540-45200-523231	CELL PHONES	1,024.98	-	-	-	<u>-</u>
540-45200-523310	PUBLIC NOTICES	-	-	5,000.00	-	<u>1,000.00</u>
540-45200-523400	PRINTING & BINDING	265.45	-	3,000.00	-	<u>1,000.00</u>
540-45200-523700	EDUCATION & TRAINING	-	-	1,500.00	1,150.00	<u>3,000.00</u>
540-45200-523902	MERCHANT FEES CREDIT CARD	-	-	1,000.00	-	<u>1,000.00</u>
540-45200-523906	H. C. COLL. FEE	-	-	10,000.00	-	<u>5,000.00</u>
540-45200-523930	DRUG TESTING, VACCINES	-	-	500.00	-	<u>500.00</u>
540-45200-523940	POSTAGE	-	-	12,500.00	-	<u>13,000.00</u>
540-45200-523990	LANDFILL FEES	444,769.87	502,668.48	520,000.00	200,070.12	<u>500,000.00</u>
540-45200-523991	Sanitation Collections Outsourcing	981,062.20	1,021,225.33	1,300,000.00	347,012.39	<u>1,200,000.00</u>
540-45200-524000	SWMP COST JT. HC AND CITY	24,612.51	25,485.32	2,000.00	646.38	<u>2,000.00</u>
540-45200-531110	COMPUTER EXPENSE	1,748.84	-	7,500.00	2,859.96	<u>6,500.00</u>
540-45200-531130	OFFICE SUPPLIES	14.71	267.16	500.00	-	<u>500.00</u>
540-45200-531140	SUPPLIES & MATERIALS	-	-	3,000.00	-	<u>2,000.00</u>
540-45200-531240	ENERGY-BOTTLED GAS	-	-	5,000.00	-	<u>-</u>
540-45200-531270	ENERGY-GASOLINE/DIESEL	992.40	1,375.89	-	344.81	<u>4,000.00</u>
540-45200-531704	OTHER SUPPLIES	-	-	1,000.00	-	<u>1,000.00</u>
540-45200-531740	TIRE EXPENSE	-	-	3,000.00	753.57	<u>3,000.00</u>
540-45200-531750	UNIFORMS	-	-	2,000.00	816.27	<u>2,000.00</u>
540-45200-542400	COMPUTER SOFTWARE	3,567.00	3,539.33	4,000.00	3,581.30	<u>5,000.00</u>
540-45200-561000	DEPRECIATION	15,052.62	18,448.32	34,000.00	-	<u>20,000.00</u>
540-45200-573012	SANITATION FEE REFUND	208.08	-	-	-	<u>-</u>
Division: 45200 - SANITATION SOLID WASTE COLLECTION Total:		1,569,782.77	1,542,159.98	2,109,716.28	608,331.96	1,922,192.23

Budget Worksheet



Fund: 555 - MERLE MANDERS CONFERENCE CENTER

Expense

Division: 15650 - GOVERNMENT BUILDINGS/PROPERTY

Account Number	Account Description	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 YTD ACTUAL	FY 2023 PROPOSED EXPENDITURES
555-15650-511100	REGULAR EMPL. SALARIES	237,223.72	207,699.03	287,716.47	119,084.52	<u>293,007.18</u>
555-15650-511300	OVERTIME	122.50	818.00	2,000.00	578.81	<u>2,000.00</u>
555-15650-512100	GRP INSRNC MEDICAL/DENTAL	148,512.23	135,317.20	185,511.27	72,057.74	<u>168,000.00</u>
555-15650-512110	GROUP INSURANCE LIFE	876.84	796.12	3,420.00	527.52	<u>3,500.00</u>
555-15650-512111	GROUP INSURANCE VISION	750.48	652.12	757.00	300.20	<u>1,000.00</u>
555-15650-512200	MEDICARE 1.45%	3,276.28	3,016.85	4,560.00	1,531.17	<u>4,500.00</u>
555-15650-512401	RETIREMENT CONTRIBUTIONS	54,633.13	(278,271.92)	30,500.00	10,936.74	<u>50,000.00</u>
555-15650-512600	UNEMPLOYMENT INSURANCE	-	-	8,400.00	-	<u>8,000.00</u>
555-15650-512700	WORKER'S COMPENSATION	5,808.74	3,908.84	7,920.00	2,759.18	<u>8,000.00</u>
555-15650-512850	HRA REIMBURSEMENT	-	1,579.74	6,000.00	-	<u>6,000.00</u>
555-15650-521222	IT Services for MMCC	6,431.94	-	-	-	<u>-</u>
555-15650-521340	WEB-SITE	645.00	645.00	1,000.00	545.00	<u>1,000.00</u>
555-15650-522200	REPAIRS & MAINTENANCE	705.77	52.24	25,000.00	-	<u>1,000.00</u>
555-15650-522210	MAINTENANCE AGREEMENTS	457.30	457.30	3,500.00	228.65	<u>500.00</u>
555-15650-522213	CLEANING	-	-	22,000.00	-	<u>-</u>
555-15650-522220	MAINTENANCE & CLEANING	682.00	-	-	-	<u>-</u>
555-15650-522230	EQUIPMENT REPAIRS	-	1,279.17	3,000.00	-	<u>3,000.00</u>
555-15650-522251	AUTO EXPENSE	-	3,791.48	3,000.00	-	<u>3,000.00</u>
555-15650-522320	RENTAL OF EQUIP & VEHICLE	5,220.00	7,068.00	3,000.00	589.00	<u>3,000.00</u>
555-15650-522341	COPIER RENTAL	203.72	2,700.57	2,000.00	1,037.23	<u>2,000.00</u>
555-15650-523231	CELL PHONES	1,870.50	-	-	-	<u>-</u>
555-15650-523245	CBEYOND COMMUNICATIONS	10,802.31	10,809.57	7,000.00	5,368.37	<u>7,000.00</u>
555-15650-523400	PRINTING & BINDING	747.29	(307.42)	500.00	-	<u>1,500.00</u>
555-15650-523500	TRAVEL	2,529.47	-	3,000.00	-	<u>3,000.00</u>
555-15650-523600	DUES & FEES	566.56	1,230.35	700.00	1,071.00	<u>1,200.00</u>
555-15650-523700	EDUCATION & TRAINING	2,410.00	-	3,500.00	-	<u>3,500.00</u>
555-15650-523850	Personnel Services	4,943.76	995.00	35,000.00	200.00	<u>5,000.00</u>
555-15650-523851	CLIENT EVENT ATTENDANT	1,164.26	-	-	-	<u>2,000.00</u>
555-15650-523902	MERCHANT FEES CREDIT CARD	739.52	270.00	2,550.00	-	<u>2,550.00</u>
555-15650-523933	LINEN	11.00	362.00	6,000.00	679.54	<u>5,000.00</u>
555-15650-523940	POSTAGE	-	-	250.00	-	<u>500.00</u>
555-15650-531110	COMPUTER EXPENSE	5,018.22	-	-	-	<u>-</u>
555-15650-531130	OFFICE SUPPLIES	889.53	699.80	2,500.00	89.12	<u>2,500.00</u>
555-15650-531140	SUPPLIES & MATERIALS	376.21	452.73	4,000.00	114.43	<u>1,000.00</u>
555-15650-531142	HAND TOOLS & SMALL EQUIP.	892.06	163.13	1,000.00	-	<u>4,000.00</u>
555-15650-531213	NATURAL GAS	3,634.80	4,876.94	2,500.00	2,148.57	<u>2,500.00</u>
555-15650-531232	GEORGIA POWER	20,127.25	19,889.86	25,000.00	7,862.68	<u>25,000.00</u>
555-15650-531271	FUEL	304.53	2,359.50	600.00	1,621.02	<u>600.00</u>
555-15650-531708	FOOD AND BEVERAGE	-	84.98	2,500.00	-	<u>500.00</u>
555-15650-531710	CHRISTMAS DECORATIONS	137.65	3,832.00	5,000.00	4,350.00	<u>10,000.00</u>
555-15650-531720	SIGNS	-	-	-	-	<u>1,500.00</u>

555-15650-531740	TIRE EXPENSE	-	-	1,000.00	-	<u>-</u>
555-15650-531750	UNIFORMS	603.34	814.29	1,000.00	510.93	<u>1,000.00</u>
555-15650-541200	SITE IMPROVEMENTS	900.00	-	150,000.00	44,214.00	<u>50,000.00</u>
555-15650-542300	FURNITURE & FIXTURES	-	-	3,500.00	-	<u>5,000.00</u>
555-15650-542400	Computer Software	5,355.00	1,875.00	4,000.00	-	<u>1,000.00</u>
555-15650-542500	EQUIPMENT	17,580.00	2,240.00	2,250.00	63.98	<u>2,250.00</u>
555-15650-561000	DEPRECIATION	91,963.24	96,179.47	40,000.00	-	<u>40,000.00</u>
Division: 15650 - GOVERNMENT BUILDINGS/PROPERTY Total:		639,116.15	238,336.94	902,634.74	278,469.40	735,607.18

Budget Worksheet



Fund: 565 - AMPHITHEATER COMPLEX

Expense

Division: 61800 - AMPHITHEATER

Account Number	Account Description	FY 2020	FY 2021	FY 2022	FY 2022 YTD	FY 2023
		ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED EXPENDITURES
565-61800-521100	CONSULTANT FEES	-	-	5,000.00	-	180,000.00
565-61800-521201	PROFESSIONAL FEES	-	-	5,000.00	-	20,000.00
565-61800-521204	ENTERTAINMENT/TALENT FEE	-	-	-	-	900,000.00
565-61800-521205	PRODUCTION SERVICES	-	-	-	-	250,000.00
565-61800-521206	SECURITY	-	-	-	-	42,500.00
565-61800-521207	USHER/BOX OFFICE	-	-	-	-	22,500.00
565-61800-521300	TECHNICAL SERVICES	-	-	5,000.00	-	10,000.00
565-61800-522210	MAINTENANCE AGREEMENTS	-	-	10,000.00	-	5,000.00
565-61800-522219	LANDSCAPING	-	-	70,000.00	30,925.00	75,000.00
565-61800-522220	MAINTENANCE & CLEANING	-	-	10,000.00	-	10,000.00
565-61800-522230	EQUIPMENT REPAIRS	-	-	10,000.00	-	10,000.00
565-61800-522320	RENTAL OF EQUIP & VEHICLE	-	-	-	23,936.53	30,000.00
565-61800-523240	AT&T CLUB SERVICE	-	-	10,000.00	-	10,000.00
565-61800-523300	ADVERTISING	-	-	-	815.00	10,000.00
565-61800-531140	SUPPLIES & MATERIALS	-	-	10,000.00	2,052.32	10,000.00
565-61800-531143	SECURITY UPGRADES	-	-	15,000.00	261.33	-
565-61800-531222	GA POWER ELECTRICITY	-	-	15,000.00	-	15,000.00
565-61800-531233	STREET LIGHTS, OUTSIDE	-	-	10,000.00	-	10,000.00
565-61800-541300	BUILDING IMPROVEMENTS	-	-	50,000.00	2,385.85	50,000.00
565-61800-541416	CONSTRUCTION COSTS	-	-	210,000.00	-	50,000.00
565-61800-542300	FURNITURE & FIXTURES	-	-	5,000.00	-	5,000.00
565-61800-542500	EQUIPMENT	-	-	10,000.00	-	60,000.00
Division: 61800 - AMPHITHEATER Total:		-	-	450,000.00	60,376.03	1,775,000.00

Capital Improvement Plan



The City of Stockbridge

Police Department	32100 - Police	Expenditure for the Planning Years							
Requested Item/Project	Justification	FY2023	FY2024	FY2025	FY2026	FY2027	Five Year Total	Funding Source	Notes
2023 Ford Interceptor Hybrid x 12	Vehicles to accommodate 12 additional police positions. Cost per vehicle = \$41,500	\$ 498,000					498,000	General Fund	
2023 Ford F-150 Pickup Truck- Code Enforcement	Vehicle to accommodate 1 additional code enforcement position. Cost per vehicle = \$38,000	\$ 38,000					38,000	General Fund	
Federal Signal Emergency Equipment x 12	Emergency equipment for 12 patrol vehicles. Cost per vehicle = \$20,000	\$ 240,000					240,000	General Fund	
In-Car Radio x 12	In-car radio for 12 patrol vehicles. Cost per vehicle = \$6,300	\$ 75,600					75,600	General Fund	
Axon Fleet 3 in car camera system x 12	In-car camera systems for 12 patrol vehicles. Cost per vehicle = \$3,500	\$ 42,000					42,000	General Fund	
Panasonic Toughbook Computer x 16	In-car computer for 12 additional positions & 4 code enforcement positions. Cost per vehicle = \$3,500	\$ 56,000					56,000	General Fund	
All Terrain Vehicle x 2	ATV's to patrol the city's parks and trail systems. Cost per ATV = \$30,000	\$ 60,000					60,000	General Fund	
Utility Trailer	Trailer to tow ATV's and other miscellaneous equipment.	\$ 10,000					10,000	General Fund	
Mobile Radio x 16	Mobile radios for 12 additional positions & 4 code enforcement positions. Cost per officer = \$5,793	\$ 92,688					92,688	General Fund	
Axon Body Worn camera x 16	Body worn camera system for 12 additional positions & 4 code enforcement positions. Cost per officer = \$2,500.	\$ 40,000					40,000	General Fund	
Uniforms & Equipment x 12	Uniforms and associated equipment for 12 additional positions. Cost per officer = \$5,000	\$ 60,000					60,000	General Fund	
Rifle Plates x 40	Rifle plates to provide enhanced ballistic protection for officers. Cost per officer = \$300	\$ 12,000					12,000	General Fund	
Ballistic Helmets x 40	Ballistic helmets to provide enhanced ballistic protection for officers. Cost per officers = \$285	\$ 11,400					11,400	General Fund	
Rifle Suppressors x 40	Rifle suppressors to suppress sound associated with rifle firing. Cost per rifle = \$1,000	\$ 40,000					40,000	General Fund	
Trijicon RMR Pistol Sights x 55	Ruggedized miniature reflex sights for pistols. Cost per officer = \$455	\$ 25,000					25,000	General Fund	
Taser x 12	Tasers for 12 additional positions. Cost per officer = \$700	\$ 8,400					8,400	General Fund	

Exterior Car Port/Storage Building for Police Headquarters	Exterior structure to hold and process vehicles in inclement weather and to store vehicles, equipment and other items that cannot be stored in the elements.	\$ 60,000						60,000	General Fund	
Police Canine Program	Police canine and associated equipment and training for police canine.	\$ 40,000						40,000	General Fund	
Multi-Jurisdictional SWAT Team	Weapons, armor and associated equipment for 8 SWAT operators. Cost per operator = \$5,000	\$ 40,000						40,000	General Fund	
Reserve Officer Program	Uniforms and equipment for reserve/volunteer officer program for six (6) reserve officers.	\$ 60,000						60,000	General Fund	
Bicycle Patrol Program	Bicycles and associated equipment for 5 officers to implement a bicycle patrol program.	\$ 27,500						27,500	General Fund	
Police Drone Program	All purpose drone and associated equipment and training.	\$ 12,000						12,000	General Fund	
Rapid ID x4	Mobile fingerprinting device for rapid identification of individuals. Cost per device = \$6,500	\$ 26,000						26,000	General Fund	
Accurint Virtual Crime Center	Investigative analysis and research software program.	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500		62,500	General Fund	
Cop-Logic	Citizen online reporting and analytic program.	\$ 28,000	\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550		38,200	General Fund	
Cellebrite	Cellular forensic tool	\$ 8,000						8,000	General Fund	
Promotional Assessment Center	Promotional Assessment Center for Police Supervisory Positions.	\$ 15,000						15,000	General Fund	
Peace Officers Annuity & Benefit Fund of Georgia (POAB)	Supplemental pension program for sworn police personnel.	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		100,000	General Fund	
FOP Legal Defense Fund	Legal defense fund and educational reimbursement program.	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500		37,500		
<i>Funding Source(s)</i>	Total Proposed Police Expenditures	\$ 1,665,588	\$ 42,550	\$ 42,550	\$ 42,550	\$ 42,550	\$ 1,835,788			
	General Fund	1,665,588	42,550	42,550	42,550	42,550	1,835,788			
	Condemned Funds	-	-	-	-	-	-			
	Grant Funds	-	-	-	-	-	-			
	Total Proposed Funding Source	\$ 1,665,588	\$ 42,550	\$ 42,550	\$ 42,550	\$ 42,550	\$ 1,835,788			

Public Works		Expenditures For Planning Years						
42200 - Public Works								
Requested Item	Justification	FY2023	FY2024	FY2025	FY2026	FY2027	Five Year Total	Funding Source
TSPLOST (Streets & Highways)		\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 27,500,000	TSPLOST
LMIG (Road Resurfacing)		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000	SPLOST/GDOT
Sidewalk		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000	SPLOST
Funding Source(s)	Total Proposed Roads, Sidewalks, & Resurfacing	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 34,000,000	
	General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	GDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TSPLOST	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 27,500,000	
	SPLOST	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 6,500,000	
	Total Proposed	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 34,000,000	

MMCC		Expenditure for the Planning Years							
Requested Item	Justification	FY2023	FY2024	FY2025	FY2026	FY2027	Five Year Total	Funding Source	Notes
Audio/Visual Equipment Upgrade in all areas of the Merle Manders Conference Center	Old and outdated equipment. Need upgrade to be competitive in market. New and improved state of the art sound and visual systems needed for weddings, receptions, meetings, presentations, training and seminars.	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000	General Fund	
Events Department Admin Building - Furnishings, paint, flooring, breakroom	Update the office space to be a showcase to bring clients in to generate business.	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	ARPA	
Equipment for MMCC kitchen - Stand up freezer and dishwasher	In need of freezer and dishwasher that works properly.	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000	General Fund	
<i>Funding Source(s)</i>	Total Proposed MMCC Expenditures	\$ 239,000		\$ -	\$ -	\$ -	\$239,000		
	ARPA	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$35,000		
	General Fund	\$ 204,000	\$ -	\$ -	\$ -	\$ -	\$204,000		
	Total Proposed MMCC Expenditures	\$ 239,000	\$ -	\$ -	\$ -	\$ -	\$239,000		

Government Building & Property	15650 - Grounds BLDG & Property	Expenditure for the Planning Years						
Requested Item/Project	Justification	FY2023	FY2024	FY2025	FY2026	FY2027	Five Year Total	Funding Source
Johnson Control	Access/Security Upgrade	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 575,000	ARPA
<i>Funding Source</i>	Total Proposed Expenditures	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 575,000	
	ARPA	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 575,000	
	General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Proposed Funding Source	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 575,000	

WATER		Expenditures For Planning Years						
Requested Item	Justification	FY2023	FY2024	FY2025	FY2026	FY2027	Five Year Total	Funding Source
44200 - Water								
Water System Improvements	Infrastructure Upgrade	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000	SPLOST/Fund Balance/ARPA
Water Service Line Replacement	Infrastructure Upgrade	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	SPLOST/Fund Balance/ARPA
Funding Source	Total Proposed Water	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000	
	ARPA	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 2,400,000	
	SPLOST							
	Water Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Proposed Funding Source	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 2,400,000	

Sewer		Expenditures For Planning Years						
Requested Item	Justification	FY2023	FY2024	FY2025	FY2026	FY2027	Five Year Total	Funding Source
43300 - Sewer								
Mays Crossing Lift Station Rehab and Force Main	Infrastructure Improvements	\$ 806,000	\$ -	\$ -	\$ -	\$ -	\$ 806,000	SPLOST/Fund Balance/ARPA
Northbridge Station Sanitary Sewer Rehabilitation	Infrastructure Improvements	\$ 2,030,100	\$ -	\$ -	\$ -	\$ -	\$ 2,030,100	SPLOST/Fund Balance/ARPA
Walter Way, Pineview, Memorial Park Lift Station Rehabilitation	Infrastructure Improvements	\$ -	\$ 1,235,000	\$ -	\$ -	\$ -	\$ 1,235,000	SPLOST/Fund Balance/ARPA
WWTP Pole Barn	Storage Addition	\$ -	\$ 675,000	\$ -	\$ -	\$ -	\$ 675,000	SPLOST/Fund Balance/ARPA
WWTP Improvements	Infrastructure Improvements	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	SPLOST/Fund Balance/ARPA
WWTP Expansion	Infrastructure Improvements		\$ -	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000	SPLOST/Fund Balance
<u>Funding Source</u>	Total Proposed Water	\$ 3,386,100	\$ 1,910,000	\$ 3,500,000	\$ -	\$ -	\$ 8,796,100	
	ARPA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	SPLOST	\$ -	\$ -	\$ -	\$ -	\$ -		
	Sewer Fund Balance	\$ 3,386,100	\$ 1,910,000	\$ 3,500,000	\$ -	\$ -	\$ 8,796,100	
	Total Proposed Funding Source	\$ 3,386,100	\$ 1,910,000	\$ 3,500,000	\$ -	\$ -	\$ 8,796,100	

Storm Water		Expenditure for the Planning Years						
	42500 - Storm Water							
Requested Item	Justification	FY2023	FY2024	FY2025	FY2026	FY2027	Five Year Total	Funding Source
Stormwater Maintenance	Infrastructure Improvements	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000	SPLOST
	Total Proposed Storm Water	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	
	Total SPLOST Fund	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	
	Total Proposed Expenditures	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000	

Court		Expenditure for the Planning Years							
Requested Item	Justification	FY2023	FY2024	FY2025	FY2026	FY2027	Five Year Total	Funding Source	Notes
Court Renovation	Renovation of the Municipal Court building's 1st floor to add workspace for add'l court staff, secure detention cell, modify judge's bench, modify existing work area for optimal efficiency	\$84,000					\$84,000	ARPA Funds	
	Total Proposed Court Expenditures	\$84,000	\$0	\$0	\$0	\$0	\$84,000		
	ARPA	\$84,000							
	General Fund	\$84,000	\$0	\$0	\$0	\$0	\$0		
	Total Proposed Court Expenditures	\$84,000	\$0	\$0	\$0	\$0	\$84,000		

CAPITAL IMPROVEMENT SUMMARY							Expenditures For Planning			
Years										
	Requested Item	Justification	FY 2023	FY2024	FY2025	FY2026	FY2027	Five Year Total	Funding Source	
42200 - Public Works	TSPLOST		\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$27,500,000	TSPLOST	
42200 - Public Works	LMIG (Road Resurfacing)		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	SPLOST/GDOT	
42200 - Public Works	Sidewalk		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	SPLOST	
15650 - Grounds BLDG & Property	Johnson Control	Access/Security Upgrade	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$575,000	ARPA	
62200 - Parks	Parks Master Plan	Update Parks	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	SPLOST	
44200 - Water	Water System Improvements	Infrastructure Upgrade	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	SPLOST/Fund Balance/ARPA	
44200 - Water	Water Service Line Replacement	Infrastructure Upgrade	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	SPLOST/Fund Balance/ARPA	
43300 - Sewer	Mays Crossing Lift Station Rehab and Force Main	Infrastructure Improvements	\$806,000	\$0	\$0	\$0	\$0	\$806,000	SPLOST/Fund Balance/ARPA	
43300 - Sewer	Northbridge Station Sanitary Sewer Rehabilitation	Infrastructure Improvements	\$2,030,100	\$0	\$0	\$0	\$0	\$2,030,100	SPLOST/Fund Balance/ARPA	
43300 - Sewer	Walter Way, Pineview, Memorial Park Lift Station Rehabilitation	Infrastructure Improvements	\$0	\$1,235,000	\$0	\$0	\$0	\$1,235,000	SPLOST/Fund Balance/ARPA	
43300 - Sewer	WWTP Pole Barn	Storage Addition	\$0	\$675,000	\$0	\$0	\$0	\$675,000	SPLOST/Fund Balance/ARPA	
43300 - Sewer	WWTP Improvements	Infrastructure Improvements	\$550,000	\$0	\$0	\$0	\$0	\$550,000	SPLOST/Fund Balance/ARPA	
43300 - Sewer	WWTP Expansion	Infrastructure Improvements	\$0	\$0	\$3,500,000	\$0	\$0	\$3,500,000	SPLOST/Fund Balance	
42500 - Storm Water	Stormwater Maintenance	Infrastructure Improvements	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	SPLOST	
MMCC	Audio/Visual Equipment Upgrade in all areas of the Merle Manders Conference Center	Old and outdated equipment. Need upgrade to be competitive in market. New and improved state of the art sound and visual systems needed for weddings, receptions, meetings, presentations, training and seminars.	\$195,000	\$0	\$0	\$0	\$0	\$195,000	General Fund	
MMCC	Events Department Admin Building - Furnishings, paint, flooring, breakroom	Update the office space to be a showcase to bring clients in to generate business.	\$35,000	\$0	\$0	\$0	\$0	\$35,000	ARPA	
MMCC	Equipment for MMCC kitchen - Stand up freezer and dishwasher	In need of freezer and dishwasher that works properly.	\$9,000	\$0	\$0	\$0	\$0	\$9,000	General Fund	
25000 - Courts	Court Renovation	Renovation of the Municipal Court building's 1st floor to add workspace for add'l court staff, secure detention cell, modify judge's bench, modify existing work area for optimal efficiency	\$84,000					\$84,000	ARPA	

32100 - Police	2023 Ford Interceptor Hybrid x 12	Vehicles to accommodate 12 additional police positions. Cost per vehicle = \$41,500	\$498,000					\$498,000	General Fund	
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32100 - Police	2023 Ford F-150 Pickup Truck- Code Enforcement	Vehicle to accommodate 1 additional code enforcement position. Cost per vehicle = \$38,000	\$38,000					\$38,000	General Fund
32100 - Police	Federal Signal Emergency Equipment x 12	Emergency equipment for 12 patrol vehicles. Cost per vehicle = \$20,000	\$240,000					\$240,000	General Fund
32100 - Police	In-Car Radio x 12	In-car radio for 12 patrol vehicles. Cost per vehicle =\$6,300	\$75,600					\$75,600	General Fund
32100 - Police	Axon Fleet 3 in car camera system x 12	In-car camera systems for 12 patrol vehicles. Cost per vehicle = \$3,500	\$42,000					\$42,000	General Fund
32100 - Police	Panasonic Toughbook Computer x 16	In-car computer for 12 additional positions & 4 code enforcement positions. Cost per vehicle = \$3,500	\$56,000					\$56,000	General Fund
32100 - Police	All Terrain Vehicle x 2	ATV's to patrol the city's parks and trail systems. Cost per ATV = \$30,000	\$60,000					\$60,000	General Fund
32100 - Police	Utility Trailer	Trailer to tow ATV's and other miscellaneous equipment.	\$10,000					\$10,000	General Fund
32100 - Police	Mobile Radio x 16	Mobile radios for 12 additional positions & 4 code enforcement positions. Cost per officer = \$5,793	\$92,688					\$92,688	General Fund
32100 - Police	Axon Body Worn camera x 16	Body worn camera system for 12 additional positions & 4 code enforcement positions. Cost per officer = \$2,500.	\$40,000					\$40,000	General Fund
32100 - Police	Uniforms & Equipment x 12	Uniforms and associated equipment for 12 additional positions. Cost per officer = \$5,000	\$60,000					\$60,000	General Fund
32100 - Police	Rifle Plates x 40	Rifle plates to provide enhanced ballistic protection for officers. Cost per officer = \$300	\$12,000					\$12,000	General Fund
32100 - Police	Ballistic Helmets x 40	Ballistic helmets to provide enhanced ballistic protection for officers. Cost per officers = \$285	\$11,400					\$11,400	General Fund
32100 - Police	Rifle Suppressors x 40	Rifle suppressors to suppress sound associated with rifle firing. Cost per rifle = \$1,000	\$40,000					\$40,000	General Fund
32100 - Police	Trijicon RMR Pistol Sights x 55	Ruggedized miniature reflex sights for pistols. Cost per officer = \$455	\$25,000					\$25,000	General Fund
32100 - Police	Taser x 12	Tasers for 12 additional positions. Cost per officer = \$700	\$8,400					\$8,400	General Fund
32100 - Police	Exterior Car Port/Storage Building for Police Headquarters	Exterior structure to hold and process vehicles in inclement weather and to store vehicles, equipment and other items that cannot be stored in the elements.	\$60,000					\$60,000	General Fund
32100 - Police	Police Canine Program	Police canine and associated equipment and training for police canine.	\$40,000					\$40,000	General Fund
32100 - Police	Multi-Jurisdictional SWAT Team	Weapons, armor and associated equipment for 8 SWAT operators. Cost per operator = \$5,000	\$40,000					\$40,000	General Fund

32100 - Police	Reserve Officer Program	Uniforms and equipment for reserve/volunteer officer program for six (6) reserve officers.	\$60,000					\$60,000	General Fund
32100 - Police	Bicycle Patrol Program	Bicycles and associated equipment for 5 officers to implement a bicycle patrol program.	\$27,500					\$27,500	General Fund
32100 - Police	Police Drone Program	All purpose drone and associated equipment and training.	\$12,000					\$12,000	General Fund
32100 - Police	Rapid ID x4	Mobile fingerprinting device for rapid identification of individuals. Cost per device = \$6,500	\$26,000					\$26,000	General Fund
32100 - Police	Accurint Virtual Crime Center	Investigative analysis and research software program.	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$62,500	General Fund
32100 - Police	Cop-Logic	Citizen online reporting and analytic program.	\$28,000	\$2,550	\$2,550	\$2,550	\$2,550	\$38,200	General Fund
32100 - Police	Cellebrite	Cellular forensic tool	\$8,000					\$8,000	General Fund
32100 - Police	Promotional Assessment Center	Promotional Assessment Center for Police Supervisory Positions.	\$15,000					\$15,000	General Fund
32100 - Police	Peace Officers Annuity & Benefit Fund of Georgia (POAB)	Supplemental pension program for sworn police personnel.	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	General Fund
32100 - Police	FOP Legal Defense Fund	Legal defense fund and educational reimbursement program.	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500	General Fund
	<u>Funding Source(s)</u>	Total Proposed Capital	\$ 13,539,688	\$ 10,117,550	\$ 11,707,550	\$ 8,207,550	\$ 8,207,550	\$ 51,779,888	
		General Fund	\$ 1,869,588	\$ 42,550	\$ 42,550	\$ 42,550	\$ 42,550	\$ 2,039,788	
		ARPA	\$ 234,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 694,000	
		Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		GDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TSPLOST	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 27,500,000	
		SPLOST	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 4,750,000	
		COMBINATION	\$ 4,986,100	\$ 3,510,000	\$ 5,100,000	\$ 1,600,000	\$ 1,600,000	\$ 16,796,100	
		Total Proposed	\$ 13,539,688	\$ 10,117,550	\$ 11,707,550	\$ 8,207,550	\$ 8,207,550	\$ 51,779,888	

Parks		Expenditure for the Planning Years						
Requested Item	Justification	FY2023	FY2024	FY2025	FY2026	FY2027	Five Year Total	Funding Source
62200- Parks								
Parks Master Plan	Update Parks	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$1,500,000	SPLOST
	Total Proposed Parks Expenditures	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	
	Total General Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	
	Total Proposed	\$ 600,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000	

Appendix

Stockbridge

Where Community Connects



The City of Stockbridge

Approved Plan
2022

DEPARTMENT	REPORTS TO	CLASS TITLE	Pay Grade	Min	Mid	Max
City Clerk	City Manager	Receptionist	101	\$31,200.31	\$39,780.39	\$48,360.47
MMCC	Conference Center Manager	Public Works Technician	102	\$32,760.32	\$41,769.41	\$50,778.50
Public Works	General Maintenance Supervisor	Public Works Technician	102	\$32,760.32	\$41,769.41	\$50,778.50
Unassigned	Unassigned	Unassigned	103			
Police	Administrative Manager	Records Clerk	104	\$36,118.25	\$46,050.77	\$55,983.29
Sanitation	Utility Billing Supervisor	Utility Billing Clerk	104	\$36,118.25	\$46,050.77	\$55,983.29
Sewer	Utility Billing Supervisor	Utility Billing Clerk	104	\$36,118.25	\$46,050.77	\$55,983.29
Sewer	Wastewater Superintendent	Wastewater Collections Operator I	104	\$36,118.25	\$46,050.77	\$55,983.29
Sewer	Wastewater Superintendent	Wastewater Systems Operator I	105	\$37,924.17	\$48,353.31	\$58,782.46
Sewer	Wastewater Superintendent	Wastewater Technician I	105	\$37,924.17	\$48,353.31	\$58,782.46
Water	Water Systems Superintendent	Water Systems Technician I	105	\$37,924.17	\$48,353.31	\$58,782.46
City Clerk	City Manager	Administrative Assistant	106	\$39,820.37	\$50,770.98	\$61,721.58
Public Works	Public Works Administrative Assistant	Administrative Assistant	106	\$39,820.37	\$50,770.98	\$61,721.58
Public Works	Facility Maintenance Supervisor	Facility Maintenance Technician	106	\$39,820.37	\$50,770.98	\$61,721.58
Public Works	General Maintenance Supervisor	Mechanic	106	\$39,820.37	\$50,770.98	\$61,721.58
Stormwater	Stormwater Supervisor	Stormwater Technician	106	\$39,820.37	\$50,770.98	\$61,721.58
Administration	Senior Accountant	Accounts Payable Clerk	107	\$41,811.39	\$53,309.53	\$64,807.66
Business Services	Business Services Supervisor	Occupational Tax Clerk	107	\$41,811.39	\$53,309.53	\$64,807.66
Administration	Procurement Manager	Procurement Clerk	107	\$41,811.39	\$53,309.53	\$64,807.66
Public Works	General Maintenance Supervisor	Public Works Crew Leader	107	\$41,811.39	\$53,309.53	\$64,807.66
Sewer	Wastewater Superintendent	Wastewater Systems Operator II	107	\$41,811.39	\$53,309.53	\$64,807.66
Water	Water Superintendent	Water Systems Technician II	107	\$41,811.39	\$53,309.53	\$64,807.66
Information Technology	Information Technology Director	IT Technician/Help Desk	107	\$41,811.39	\$53,309.53	\$64,807.66
Code Enforcement	Community Development Director	Code Enforcement Officer	108	\$43,901.96	\$55,975.00	\$68,048.04
Main Street	Main Street Manager	Main Street Coordinator	108	\$43,901.96	\$55,975.00	\$68,048.04
Police	Administrative Manager	Records Coordinator	108	\$43,901.96	\$55,975.00	\$68,048.04
Water	Water Superintendent	Water Systems Technician III	108	\$43,901.96	\$55,975.00	\$68,048.04
Permitting	Community Development Director	Building Permit Coordinator	109	\$46,536.08	\$59,333.50	\$72,130.92
Business Services	Community Development Director	Business Services Supervisor	109	\$46,536.08	\$59,333.50	\$72,130.92
Police	Police Sergeant	Crime Scene Investigator	109	\$46,536.08	\$59,333.50	\$72,130.92
MMCC	Conference Center Manager	Conference Center Coordinator	109	\$46,536.08	\$59,333.50	\$72,130.92
Municipal Court	Court Clerk	Deputy Court Clerk	109	\$46,536.08	\$59,333.50	\$72,130.92
Human Resources	Human Resources Manager	Human Resources Coordinator	109	\$46,536.08	\$59,333.50	\$72,130.92

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Administration	Treasurer/CFO	Payroll Specialist	109	\$46,536.08	\$59,333.50	\$72,130.92
Police	Police Sergeant	Police Officer	109	\$46,536.08	\$59,333.50	\$72,130.92
Human Resources	Human Resources Manager	Risk Mangement Specialist	109	\$46,536.08	\$59,333.50	\$72,130.92
Water	Treasurer/CFO	Utility Billing Clerk Supervisor	109	\$46,536.08	\$59,333.50	\$72,130.92
Police	Police Sergeant	Detective	110	\$49,328.24	\$62,893.51	\$76,458.78
MMCC	Conference Center Manager	Events Coordinator	110	\$49,328.24	\$62,893.51	\$76,458.78
Executive	City Manager	Executive Assistant	110	\$49,328.24	\$62,893.51	\$76,458.78
Police	Police Chief	Executive Assistant to Chief of Police	110	\$49,328.24	\$62,893.51	\$76,458.78
Governing Body	Mayor & Council	Executive Assistant to Mayor & Council	110	\$49,328.24	\$62,893.51	\$76,458.78
Planning	Senior Planner	GIS Technician	110	\$49,328.24	\$62,893.51	\$76,458.78
Police	Police Sergeant	Senior Crime Scene Investigator	110	\$49,328.24	\$62,893.51	\$76,458.78
Police	Police Sergeant	Senior Police Officer	110	\$49,328.24	\$62,893.51	\$76,458.78
Administration	Senior Accountant	Accountant	111	\$52,287.94	\$66,667.12	\$81,046.31
City Clerk	City Clerk	Deputy City Clerk	111	\$52,287.94	\$66,667.12	\$81,046.31
Planning	Senior Planner	Planner 1	112	\$55,425.22	\$70,667.15	\$85,909.08
Police	Police Sergeant	Police Corporal	112	\$55,425.22	\$70,667.15	\$85,909.08
Finance	Procurement Manager	Procurement Specialist	112	\$55,425.22	\$70,667.15	\$85,909.08
Executive	City Manager	Public Information Officer	112	\$55,425.22	\$70,667.15	\$85,909.08
Stormwater	Public Works Director	Stormwater Supervisor	112	\$55,425.22	\$70,667.15	\$85,909.08
Administration	Treasurer/CFO	Budget Analyst	113	\$58,750.73	\$74,907.18	\$91,063.63
MMCC	City Manager	Conference Center Manager	113	\$58,750.73	\$74,907.18	\$91,063.63
Municipal Court	City Manager	Court Clerk	113	\$58,750.73	\$74,907.18	\$91,063.63
Main Street	Economic Development Director	Main Street Manager	113	\$58,750.73	\$74,907.18	\$91,063.63
Community Development	Community Development Director	Permits & License Manager	113	\$58,750.73	\$74,907.18	\$91,063.63
Administration	Treasurer/CFO	Senior Accountant	113	\$58,750.73	\$74,907.18	\$91,063.63
Sewer	Wastewater Superintendent	Wastewater Collections Chief Operator	113	\$58,750.73	\$74,907.18	\$91,063.63
Sewer	Wastewater Superintendent	Wastewater Systems Chief Operator	113	\$58,750.73	\$74,907.18	\$91,063.63
Water	Water Superintendent	Water Systems Chief Operator	113	\$58,750.73	\$74,907.18	\$91,063.63
Unassigned	Unassigned	Unassigned	114			
Information Technology	Information Techology Director	Network Administrator	115	\$66,012.32	\$84,165.71	\$102,319.09
Executive	City Manger	Management Analyst	115	\$66,012.32	\$84,165.71	\$102,319.09
Code Enforcement	Community Development Director	Code Enforcement Supervisor	115	\$66,012.32	\$84,165.71	\$102,319.09
Public Works	Public Works Director	Facilities Maintenance Supervisor	115	\$66,012.32	\$84,165.71	\$102,319.09
Public Works	Public Works Director	General Maintenance Supervisor	115	\$66,012.32	\$84,165.71	\$102,319.09

Approved Plan
2022

Police	Police Lieutenant	Police Sergeant	115	\$66,012.32	\$84,165.71	\$102,319.09
Planning	Community Development Director	Senior Planner	115	\$66,012.32	\$84,165.71	\$102,319.09
Police	Police Captain	Administrative Manager	116	\$69,973.06	\$89,215.65	\$108,458.24
Public Works	Public Works Director	Assistant Public Works Director	116	\$69,973.06	\$89,215.65	\$108,458.24
Executive	City Manager	Grants Administrator	116	\$69,973.06	\$89,215.65	\$108,458.24
Police	Police Captain	Police Lieutenant	116	\$69,973.06	\$89,215.65	\$108,458.24
Sewer	Public Works Director	Wastewater Plant Superintendent	116	\$69,973.06	\$89,215.65	\$108,458.24
Water	Public Works Director	Water Superintendent	116	\$69,973.06	\$89,215.65	\$108,458.24
Executive	City Manager	Information technology Director	117	\$74,171.44	\$94,568.59	\$114,965.73
Econ Development	City Manager	Economic Development Director	117	\$74,171.44	\$94,568.59	\$114,965.73
Police	Police Major	Police Captain	117	\$74,171.44	\$94,568.59	\$114,965.73
Finance	Treasurer/CFO	Procurement Manager	117	\$74,171.44	\$94,568.59	\$114,965.73
Executive	City Manager	Project Manager	117	\$74,171.44	\$94,568.59	\$114,965.73
Permitting	Community Development Director	Fire Marshal	118	\$79,363.44	\$101,188.39	\$123,013.34
Police	Police Chief	Police Major	118	\$79,363.44	\$101,188.39	\$123,013.34
City Clerk	Mayor & Council	City Clerk	119	\$84,918.88	\$108,271.58	\$131,624.27
Human Resources	City Manger	Human Resources Manager	119	\$84,918.88	\$108,271.58	\$131,624.27
Executive	City Manager	Community Development Director	120	\$90,863.21	\$115,850.59	\$140,837.97
Public Works	City Manger	Public Works Director	120	\$90,863.21	\$115,850.59	\$140,837.97
Executive	Mayor & Council	Treasurer/CFO	121	\$97,223.63	\$123,960.13	\$150,696.63
Executive	City Manager	Assistant City Manager	122	\$104,029.28	\$132,637.34	\$161,245.39
Executive	City Manager	Police Chief	123	\$111,311.33	\$141,921.95	\$172,532.57
Executive	Mayor & Council	City Manager	125	\$127,440.35	\$162,486.44	\$197,532.54

***Revised* CITY OF STOCKBRIDGE PLANNING AND ZONING 2023 FEE SCEHDULE**
Community Development Department

Acreage	Single-Family Residential		Multi-Family Residential		Commercial - Industrial		Mixed Use/ PUD		Development of Regional Impact (DRI)	
Acreage Numbers	Single-Family Residential Base Fee	Plus Acreage Tariff (per acre)	Multi-Family Residential Base Fee	Plus Acreage Tariff (per acre)	Commercial - Industrial Base Fee	Plus Acreage Tariff (per acre)	Mixed Use/PUD Base Fee	Plus Acreage Tariff (per acre)	DRI Pre-Application: (no zoning action)	DRI Application (Zoning Action)
0-5	\$ 250.00	\$ 50.00	\$ 500.00	\$ 50.00	\$ 750.00	\$ 50.00	\$ 1,000.00	\$ 50.00	\$ 100.00	add'l \$400
5.001-10.00	\$ 500.00	\$ 50.00	\$ 750.00	\$ 50.00	\$ 1,000.00	\$ 50.00	\$ 1,500.00	\$ 50.00	\$ 100.00	add'l \$400
10.001-20.00	\$ 750.00	\$ 50.00	\$ 1,250.00	\$ 50.00	\$ 1,500.00	\$ 50.00	\$ 2,000.00	\$ 50.00	\$ 100.00	add'l \$400
20.001-50.00	\$ 1,250.00	\$ 25.00	\$ 1,500.00	\$ 25.00	\$ 2,000.00	\$ 25.00	\$ 2,500.00	\$ 25.00	\$ 100.00	add'l \$400
50.001-100.00	\$ 1,750.00	\$ 25.00	\$ 2,250.00	\$ 25.00	\$ 3,500.00	\$ 25.00	\$ 4,000.00	\$ 25.00	\$ 100.00	add'l \$400
100.001+	\$ 3,000.00	\$ 25.00	\$ 2,500.00	\$ 25.00	\$ 3,500.00	\$ 25.00	\$ 4,500.00	\$ 25.00	\$ 100.00	add'l \$400

**City of Stockbridge Revised 2023 Planning, Zoning & GIS
Fee Schedule**

Type	Fee	
	Current	Proposed
Administrative Variance	\$300	\$300
Appeal To Admin Decision	\$500	\$500
Applicant Request To Propone Case	\$300	\$300
Annexation	\$300	\$400
Comprehensive Land Use Amendment	\$300	\$600
Concept Plan Review -PUD	\$50	\$100
Conditional Use	\$500, plus \$5/ac.	\$600
Final Plat	N/A	\$200
Lot Split/Combination/Replat /Address Plat Review	\$150	\$200
Minor Modification to PUD Master Dev. Plan	\$300	\$300
Major Modification to Site Plan/Zoning Conditions/Development Agreements	\$300	\$400
Planning Commission Address List	\$25	\$25
Preliminary Plat	N/A	\$500
Sign Permit Zoning Review	\$50	\$100
Special Use Permit	\$300	\$300
Temporary Permit for Special Event	\$50	\$75
Unified Development Code Text Admendment	\$300	\$400
Variance	\$500	\$600
Wireless Communications Facilities (WCF) Co-location Zoning Review	\$50	\$100
WCF Conditional Use Application (New)	\$7,000	\$7,000
Zoning Review for New Business	N/A	\$25
Zoning Verification Letter	\$50	\$150
Geographic Information Systems (GIS) - Maps & Plans	Current	Proposed
A-Size 8 1/2" x 11"	\$5	\$5
B-Size (11"x17")	\$10	\$10
C-Size (14"x22")	\$15	\$15
D-Size (24"x36")	\$20	\$20
E-Size (36"x44")	\$25	\$25
Comprehensive Plan Document	N/A	\$100
Livable Centers Initiative Document	N/A	\$50
Any other Community Development Plans	N/A	\$50

PROPOSED 2023 PARK PAVILION GAZEBO RENTAL FEES

CLARK PARK	FULL DAY		FULL DAY		FULL DAY		FULL DAY	
	CITY RESIDENT		NON-CITY RESIDENT		CITY RESIDENT		NON-CITY RESIDENT	
	APR - OCT		APR - OCT		NOV - MAR		NOV - MAR	
PAVILION 1	\$	250.00	\$	300.00	\$	200.00	\$	250.00
PAVILION 2	\$	250.00	\$	300.00	\$	200.00	\$	250.00
PAVILION 3	\$	250.00	\$	300.00	\$	200.00	\$	250.00

MEMORIAL PARK	FULL DAY		FULL DAY		FULL DAY		FULL DAY	
	CITY RESIDENT		NON-CITY RESIDENT		CITY RESIDENT		NON-CITY RESIDENT	
	APR - OCT		APR - OCT		NOV - MAR		NOV - MAR	
PAVILION 1	\$	250.00	\$	300.00	\$	200.00	\$	250.00
PAVILION 2	\$	250.00	\$	300.00	\$	200.00	\$	250.00
GAZEBO	\$	150.00	\$	200.00	\$	125.00	\$	150.00

GARDNER PARK	FULL DAY		FULL DAY		FULL DAY		FULL DAY	
	CITY RESIDENT		NON-CITY RESIDENT		CITY RESIDENT		NON-CITY RESIDENT	
	APR - OCT		APR - OCT		NOV - MAR		NOV - MAR	
PAVILION 1	\$	250.00	\$	300.00	\$	200.00	\$	250.00
PAVILION 2	\$	250.00	\$	300.00	\$	200.00	\$	250.00

The recommendation is to eliminate the half-day reservations of the pavillions and gazebo.





CITY OF

Stockbridge

GEORGIA

STOCKBRIDGE/BURKE CEMETERY

Cemetery Fee Schedule

5.16.050 - Rules for interment.

B.) The city clerk and public works director shall be authorized to impose an administrative fee to cover the cost of processing all applications for burials in municipal cemeteries and monitoring compliance with the regulations contained herein.

Administration Fee: \$200.00



CITY OF

Stockbridge

GEORGIA

STOCKBRIDGE/BURKE CEMETERY

Unauthorized Interment Penalty

1.04.080 - General penalty for code violations.

- A. Whenever in this code or in any ordinance of the city any act is prohibited or is made or declared to be unlawful or an offense, or whenever in such code or ordinance the doing of any act is required or the failure to do any act is declared to be unlawful, where no specific penalty is provided therefor, such violation of any such provision of this code or any ordinance shall be punishable by a fine not exceeding one thousand (\$1000) dollars, by sentence of imprisonment not exceeding three hundred sixty-five (365) days and to work on the streets or public works for a period not exceeding three hundred sixty-five (365) days, any or all such penalties in the discretion of the recorder.
- B. The imposition of any such punishment shall not prevent the forcible removal or abatement of unlawful conditions and the imposition of a lien on the subject property for the cost thereof.

(Amended during 1991 codification; Code 1971, Sec. 1-8)

Penalty (Unauthorized Interment): \$1000.00

Effective January 1, 2023

PUBLIC WORKS TECHNICIAN LEVEL SERIES

Public Works Technician I

This is the entry level class in the Public Works Technician series. This class is distinguished from the Public Works Technician II, III and IV by the performance of the more routine tasks and duties assigned to workers in this series. Employees at this level are not expected to perform with the same independence of direction and judgment on matters related to established procedures and guidelines as are positions allocated to the II, III and IV levels. Since this class is typically used as a training class, employees may have only limited or no directly related work experience. Employees work under immediate supervision while learning job tasks.

Public Works Technician II

This is the first working level in the Public Works Technician series and employees at this level are experienced and proficient in the operation of dump trucks, backhoes, tractors, mowers and other light, medium and heavy-duty vehicles, and equipment. Incumbents are expected to have a thorough knowledge of the streets in the City of Stockbridge and its service area.

Public Works Technician III

This classification is distinguished from the lower-level classes of the Public Works Technician I and II by the level of responsibility assumed and the complexity of duties assigned. Employees perform the more difficult and responsible types of duties assigned to classes within this series including the maintenance, repair and rehabilitation of City streets, sidewalks, stormwater infrastructure, landscaping, grounds, rights-of-way, cemeteries and related facilities and infrastructure. Incumbents are expected to operate a full range of light, medium and heavy-duty vehicles and equipment with only occasional instruction or assistance. Employees at this level are fully trained in the procedures related to area of responsibility.

Public Works Technician IV

This is the advanced journeyman level class in the Public Works Technician series. Employees at this level are distinguished from other classes within the series by the level of responsibility assumed and complexity of duties assigned. Employees perform the most difficult and responsible types of technical duties assigned to classes within this series including performing technically complex maintenance duties related to area of assignment, performing administrative duties, operating the full range of light, medium and heavy-duty vehicles and equipment, and performing the full range of duties with only occasional instruction or assistance and may supervise a crew in the absence of the Public Works Technician Crew Leader. Employees at this level are fully trained in all procedures related to assigned area of responsibility. The employee works under general supervision with leeway allowed for the use of independent judgment in carrying out the details of the work.

Job Title: Budget Analyst

PG: 112 Min: \$55,425.22

Mid: \$70,667.15

Max: \$85,909.08

Job Summary: This position is responsible for conducting complex accounting functions involving research, analysis, and preparation of financial reports; assist in the preparation of budget and financial forecast, reconciliation of various general ledger accounts, entries into the general ledger, document management, grant reporting, and other financial activities. This position will be heavily involved in ad hoc special projects as they develop, such as budget documents, unique financial reports, and financial analysis/interpretation. This position requires knowledge of and experience complying with generally acceptable accounting principles (GAAP) standard governmental fund accounting principles, practices, and procedures.

Position Classification: This is an exempt level position.

Essential Job Functions:

- Responsible for the development of the annual operating and Capital Improvement Program (CIP) budgets.
- Assists department staff in various divisions with their budgetary needs and directs them on the proper financial management including year to date spending.
- Conducts meetings with department heads and prepares them for budget meetings.
- Establishes and maintains budget records and files.
- Performs other related duties as required.
- Work collaboratively and effectively with various departments.
- Excellent customer service skills and a positive attitude.

Knowledge, Skills and Abilities:

- Knowledge of financial systems and capital budgets and its composition, process and impact on various business and government operations
- Knowledge of government funding sources and the applicability of these sources
- Knowledge of technical methodologies, verbiage, discussion, etc. associated with budget operations
- Knowledge of organizational operational procedures, outcomes, and impact on financial strength
- Skill in managing a broad range of time sensitive deadlines to include budget preparation, attending meetings, and communicating vital information
- Skill in analyzing complex data related to general funds, appropriations, expenditures, salaries, risk management, grant management and other areas
- Skill in interpreting a wide range of information including financial statements, operating budgets, laws, ordinances and policies and procedures
- Skill in effectively communicating complex data and information to many different audiences

- Ability to perform complex financial, statistical, budgetary, and cost analyses.
- Ability to use independent and professional judgment.
- Ability to interpret laws and regulations, ensure compliance with accounting practices and procedures, make sound recommendations and/ or implement appropriate accounting mechanisms.
- Ability to develop a structural balance between revenue and cost categories.
- Ability to accurately assess financial system needs and implement procedures for efficient financial management.
- Ability to pursue and justify new funding sources for the city
- Ability to monitor time effectively.
- Ability to work with a diverse group of people.
- Ability to communicate effectively, clearly, and concisely.
- Ability to envision a broad organizational vision.

Supervisory Controls: This position reports directly to the Finance Director/Treasurer.

Guidelines: Guidelines include Generally Accepted Accounting Principles (GAAP), Governmental, State and Federal laws and regulations governing municipal budget and financial administration, City and departmental rules and regulations, and City ordinances, policies, and procedures. These guidelines are clear and specific but may require interpretation in application.

Complexity: Work requires analysis and judgment in accomplishing diversified and complex duties. Work requires the exercise of independent judgment within the limits of guidelines, policies, standards, and precedents.

Personal Contacts: Contacts are typically with the co-workers, auditors, City employees, other local government officials and the public.

Purpose of Contacts: Contacts are typically to give and exchange information, resolve problems and provide services.

Physical Demands: Work is typically performed with the employee sitting, standing, walking, hearing, using hands to handle operate tools or controls. The employee may be required to lift objects. Moderate weight of (10 pounds).

Work Environment: Incumbent works in a safe and secure work environment.

Supervisory and Management Responsibility: There are no supervisory responsibilities.

Minimum Qualifications:

Bachelor's degree in accounting, finance, business administration or a related field. Must have budgeting experience in a local government environment. Must have a minimum of three to five years of budget preparation, analysis, administration in a government service which provides the requisite knowledge, skills and abilities to perform the job. Must have a Georgia's Drivers License.

Job Title: Network Administrator

PG: 115 Min: \$66,973.06 Mid: \$84,165.71 Max: 108,458.24

Job Summary: This position is responsible for the design, configuration, installation, maintenance, and support of the local land wide area network for the city and provide technical assistance regarding the network to end users. The work is performed under the general supervision of the IT Director.

Position Classification: This is an exempt level position.

Essential Job Functions:

- Install, configure, test, maintain, monitor, troubleshoot and backup all network devices including switches, load balancers, firewalls, and other network devices.
- Recommend, schedule, and perform network improvements, upgrades, and repairs.
- Participate in the evaluation and purchase of security and network related products with other IT staff.
- Maintains network performance by performing network monitoring and analysis, and performance tuning; troubleshooting network problems; escalating problems to vendor(s).
- Research current and emerging technology as it relates to network administration and suggest changes, upgrades, and improvements as appropriate.
- Aid in design of disaster recovery plan and maintain current knowledge of plan and respond to emergencies in accordance with plan.
- Ensures security of the network; manages transmission control and internet protocols (TCP/IP), Domain Name Servers (DNS), Dynamic Host Configuration Protocols (DHCP); and maintains end user permission security and access.
- Monitors network system hardware and proactively troubleshoots hardware, and software systems; ensures all systems, and environments are operating at optimal levels.
- Performs related duties, maintains operational, configuration, or other procedural documentation; drafts reports, participates in presentations, discusses concepts and deliverables with clients; serves as Network Administrator as needed and participates in quality control checks.
- Processes a variety of documentation associated with department/division operations, within designated timeframes and per established procedures receives and reviews various documentation; reviews, completes, processes, forwards or retains as appropriate; prepares or completes various forms, reports, correspondence, and other documentation; compiles data for further processing or for use in preparation of department reports; and maintains computerized and/or hardcopy records.
- Operates a personal computer to enter, retrieve, review, or modify data, utilizing word processing, spreadsheet, database, presentation, Internet, e-mail, or other software; and operates general office or other equipment as necessary to complete essential functions.
- Communicates with supervisor, other city employees, and other individuals as needed to coordinate work activities, review status of work, exchange information, or resolve problems.
- Perform other related duties as necessary.

Job Title: Network Administrator (continued)

Knowledge Required by the Position:

- Various Windows operating systems and alternate operating systems such as Mac, IOS, or other
- Microsoft Office, database concepts, multimedia applications.
- Standard business applications such as financial management applications, Adobe PDF and Document management systems.
- Security software such as Enterprise Antivirus software.
- Help desk support and ticketing software.
- Basic network services, including DNS, TCPIP, WINS, DHCP, and World Wide Web.
- PC Imaging software.
- VoIP systems and telephone device maintenance.
- Basic teaching and training techniques.
- Work collaboratively and effectively with various departments.
- Excellent customer service skills and a positive attitude.

Supervisory Controls: None

Guidelines: Guidelines include City and departmental policies and procedures. These guidelines require sound judgment and interpretation in application.

Complexity: The work consists of a variety of administrative and technical duties.

Personal Contacts: Contacts are typically with the City Manager, Mayor, co-workers, vendors, other City employees and the public.

Purpose of Contacts: Contacts are typically to give and exchange information and provide services.

Physical Demands: Work is typically performed with the employee sitting, standing, bending, crouching, crawling, or kneeling. The employee must occasionally lift light and heavy objects and use tools that require a high degree of dexterity. Moderate weight of (25-50 pounds).

Work Environment: Incumbent works in a safe and secure work environment that may periodically have unpredicted requirements or demands.

Supervisory and Management Responsibility: There are no supervisory responsibilities.

Minimum Qualifications:

Bachelor's degree in management information systems, Network Communications, or a related field preferred; supplemented by three to five years of progressively responsible experience in network administration; or any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this job. Must have a Georgia's Drivers License.

Specific License or Certification Required: Possession and maintenance of the following certifications or licensures is preferred: Microsoft Certified Expert, Network+, and Cisco Certified Network Associate Certifications.

Job Title: IT Technician/Help Desk

PG 107: Min: \$41,811.39 Mid: \$53,309.53 Max: \$64,807.66

Job Summary: This position is responsible for maintaining the daily operations of and provides user support for desktop computing, including all associated peripherals, computer hardware, software, and cellphones. Work is performed under the general supervision of the IT Director.

Position Classification: This is a non-exempt level position.

Essential Job Functions:

- Provides primary help desk support; proactively monitors and manages the Helpdesk ticketing system.
- Provides day to day support for users, hardware and software within the city at multiple sites. Ensures network, PC hardware, software and peripherals are maintained.
- Maintains and troubleshoots workstations and applications. Sets up new computers (workstations and laptops), mobile devices, tablets, cell phones, printers, scanners, copiers, projectors, and other assorted hardware, software, and network devices. Performs maintenance and upgrades. Images and reimages PCs as needed for deployment.
- Maintains security and protection of systems with standard AV and Malware protection. Monitors and removes threats
- Assists with the maintenance of VoIP telephone systems.
- Provides troubleshooting, problem analysis assistance, and instruction to City staff with computer and other IT equipment problems.
- Maintains the City's information technology inventory, monitors hardware, warranty and support information, software programs and licensing compliance.
- Troubleshoots and configures the user's printing environment.
- Assign user IDs, access cards and monitoring security hardware and communications.
- Perform other related duties as necessary.

Knowledge Required by the Position:

- Various Windows operating systems and alternate operating systems such as Mac, IOS, or other
- Microsoft Office, database concepts, multimedia applications.
- Standard business applications such as financial management applications, Adobe PDF and Document management systems.
- Security software such as Enterprise Antivirus software.
- Help desk support and ticketing software.
- Basic network services, including DNS, TCP/IP, WINS, DHCP, and World Wide Web.
- PC Imaging software.
- VoIP systems and telephone device maintenance.
- Basic teaching and training techniques.
- Work collaboratively and effectively with various departments.
- Excellent customer service skills and a positive attitude.

Supervisory Controls: None

Guidelines: Guidelines include City and departmental policies and procedures. These guidelines

Job Title: IT Technician/Help Desk (continued)

require sound judgment and interpretation in application.

Complexity: The work consists of a variety of administrative and technical duties.

Personal Contacts: Contacts are typically with the City Manager, Mayor, co-workers, vendors, other City employees and the general public.

Purpose of Contacts: Contacts are typically to give and exchange information and provide services.

Physical Demands: Work is typically performed with the employee sitting, standing, bending, crouching, crawling, or kneeling. The employee must occasionally lift light and heavy objects and use tools that require a high degree of dexterity.

Work Environment: Incumbent works in a safe and secure work environment that may periodically have unpredicted requirements or demands.

Supervisory and Management Responsibility: There are no supervisory responsibilities.

Minimum Qualifications:

Requires an associate degree in Computer Science; and two (2) years of work experience in related field; equivalent combination of education and experience.

Job Title: Risk Management Specialist

PG: 112 Min: \$55,425.22 Mid: \$70,667.15 Max: \$85,909.08

Job Summary: This is the main point of contact for the risk management programs within Human Resources. This is an essential position that will analyze potential financial exposures; develops, implements, and monitors the adjustment of liability, subrogation, and property loss issues, and assist in development presentations to communicate risk management policies. Assists with negotiating insurance contracts and financing programs for liability, workers compensation, and diverse multi-location properties; monitors the performance of internal and outsourced claims services. Coordinates city-wide safety programs, Workers' compensation administration, Family Medical Leave (FMLA), vehicle/property and general liability insurance programs, and training. Assists departments with specific safety related issues pertinent to their operations; ensures compliance with all federal, state, and local regulations; ensures regulatory changes that may affect City operations are disseminated and provides recommendations and monitors compliance. Responsible for ensuring City compliance with the safety and health standards promulgated by the Occupation Safety & Health Administration (OSHA) Office.

Class Characteristics: This is the full-performance exempt classification level.

Major Duties:

- Participate in the development and implementation of the Department's new or revised risk management programs, systems, procedures, and methods of operation.
- Assists departmental safety representatives, employees and management in understanding safety regulations, standards, and proper reporting.
- Oversees periodically safety and loss prevention audits and inspections; evaluates city facilities to detect existing or potential accident and health hazards to lessen city liability in lawsuits and injuries to employees and citizens.
- Assists departments with recommendation of corrective action or preventive measures, safety policies, procedures and practices; assists in developing and implementing policies and procedures; provides assistance in eliminating or minimizing losses with all operating departments.
- Oversees the Workers' Compensation programs. Works with departments and the insurance carrier in reducing the lost time on workers compensation.

- Participate in the annual renewal negotiations with workers compensation and insurance liability policies, as needed.
- Develop and coordinate city-wide safety training programs.
- Administers and coordinates the City's Alcohol/Drug Testing and Employee Assistance Program in compliance with established policies.
- Oversees, develops, implements, and provides guidance on workers compensation, vehicle, property and general accident/incident claims processing.
- Overviews city accident statistics and makes recommendations for correction of problem areas.
- Interpret personnel policies and procedures; respond to requests for information and assistance from employees, management, outside agencies and the public.
- Prepare claims reports, and other required correspondence; perform necessary research, data collection and analysis.
- Identifies, develops training policies and coordinates training programs (i.e., seat belts & defensive driving) and seminars for employees, supervisors and managers of city departments. Schedules training activities and notifies attendees of the date (s), times and place. Prepares a bi-monthly training report which includes topics, costs and number of attendees participating.
- Compiles and updates the safety manual and safety files.
- Assist the HR Manager in compliance with requirements of Family & Medical Leave Act (FMLA), Americans with Disabilities Act (ADA), Occupational Safety & Health Administration (OSHA), Consolidated Omnibus Budget Reconciliation Act (COBRA), Health Insurance Portability & Accountability Act (HIPAA), and all other applicable federal, state, and local policies, procedures, laws, rules, regulations, and standards: ensures compliance of human resources programs with record keeping, reporting, and other regulatory requirements; initiates any actions necessary to correct deviations or violations; researches/reviews employment laws and legislative updates to maintain compliance and clarify issues.
 - Assists the HR Manager in managing services provided by contracted vendors: obtaining competitive insurance quotes for all insurances to include ordering loss reports, review proposals specifications, completion of applications for new policies, and canceling old policies, recommends and/or selects vendors; ensures proper administration of programs by vendors; monitors quality of work and ensures compliance with terms of contracts.

Job Title: Risk Management Manager (continued)

- Coordinate assigned activities with those of other departments and outside agencies and organization; respond to requests for information and advice City departments, outside agencies, and the general public on City personnel rules and regulations.
- Participate in special projects i.e., Safety Committees, Safety Training Programs, etc.
- Establish and maintain effective working relationships with those contacted in the course of work.
- Communicate clearly and concisely, both orally and in writing.
- Maintain prompt and regular attendance.
- Perform any other tasks or functions deemed necessary to the daily operations of the city.

Knowledge, Skills and Abilities:

- Requires extensive knowledge of the principles, practices, and legal requirements associated with safety/risk management and with administration of various human resources programs.
- Requires extensive knowledge of state/federal laws affecting safety/risk and human resources management operations of local governments; requires thorough knowledge of loss prevention and safety/training programs, workers compensation, insurance coverages to include self-funding and fully funded programs.
- Requires thorough knowledge of methods and practices of employment drug testing (state/federal laws); requires knowledge of the principles of management, budget administration, and supervision.
- Must have the ability to comprehend, interpret, explain, and apply applicable laws, regulations, policies, and procedures.
- Requires the ability to function in a managerial capacity for a division or organizational unit; includes the ability to make decisions on procedural and technical levels; requires the ability to utilize a wide variety of reference, descriptive, advisory and/or design data and information.
- Requires the ability to exercise judgment, decisiveness and creativity in situations involving broader aspects of organizational programs and operations, moderately unstable situations, or the direction, control and planning of an entire program or set of programs.

- Skilled in using a variety of computer programs Microsoft Word; Excel, PowerPoint, Outlook for administrative functions.

Supervisory Controls: Supervises and administers the Safety/Risk Management Program for the city. The work of this position is under the general supervision, direction and approval of the Human Resources Manager.

Guidelines: Guidelines include City and departmental manuals, policies and procedures.

Complexity: The work consists of administrative duties.

Personal Contacts: Contacts are typically with co-workers, vendors and the general public.

Purpose of Contacts: Contacts typically occur in order to give and exchange information and provide services.

Physical Demands: This work is performed indoors in an office setting and involves occasional moderate lifting (25 lbs.) and occasional use of equipment. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Work Environment: The work environment characteristics described are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may enable individuals with disabilities to perform the essential functions.

Supervisory and Management Responsibility: None.

Minimum Qualifications: Associate degree from an accredited college or university, or a Degree in Public or Business Administration, Safety/Risk Management, Human Resource Management, or closely related field required, Bachelor's degree preferred; and Minimum of four years (4) to (6) years of work experience in risk management, human resources, workers compensation or a closely related field; and Must possess or be able to obtain a Certified Workers' Compensation Professional (CWCP) Certification, and Associates in Risk Management for Public Entities (ARM-P) within established time frame.

Job Title: Permit/License Manager

PG: 115

Min: \$66,973.06

Mid: \$84,165.71

Max: \$102,458.24

Job Summary: The purpose of this classification is to manage the daily operations of the Permits and License Divisions of Community Development. Responsibilities include intake, review, and issuance of Building Permits, Mechanical Permits, Electrical Permits, Plumbing Permits, Certificates of Occupancy, Occupational Tax Certificates (Business License), Alcohol Licenses, and Special Event Licenses, etc. Works as the Division's liaison to Planning and Zoning, Commercial Plans Review, Building Inspections, and Geographic Information System (GIS) staff to ensure that permitting and license data entry and processing are conducted efficiently, accurately and in accordance with SOPs. Work is performed under general supervision of the Director of Community Development.

Position Classification: This is an exempt level position.

Essential Job Functions:

- Manages, directs, and evaluates assigned staff, processing employee concerns and problems, manages and directs work, counsels, recommend disciplinary action, and complete employee performance appraisals; provides training and guidance for new staff on system operations; resolves work-place issues before escalating to Director.
- Coordinates daily work activities; organizes, prioritizes, and assigns work; monitors status of work in progress and inspects completed work; conducts staff meetings; consults with assigned staff, assists with complex/problem situations, and provides technical expertise. Coach and mentor division managers & employees to ensure they have the necessary knowledge and skills to perform their jobs.
- Serves as liaison between department management and other departments, customers and/or employees; responds to questions regarding department activities and services; explains policies and procedures, operations, and follows up to obtain additional information. Assists department employees with permit/license computer software application.
- Assists department administration with budget related activities; reviews monthly financial reports; provides information on past budgets and expenditures for use in developing budget proposals and retrieves and reports information on expenditures and current fund balances.
- Performs administrative functions associated with department operations; assists in developing policies and procedures for the department.
- Manages and assists with issuance of permits for commercial/residential construction projects; issues building/electrical/HVAC/plumbing permits, issues house moving permits, house moving performance bonds, and lot clean up bonds; issues temporary utility permits; maintains monthly permit reports.
- Manages and performs customer service functions in person and via telephone;

Job Title: Permit/License Manager

provides information and assistance related to codes, licenses, renewals, procedures, fees, forms, or other issues; responds to questions, complaints or requests for service from contractors, builders, developers, citizens, and other individuals; research problems and initiate resolutions problems and initiates problem resolution.

- Reviews permit and license applications/system intake for accuracy/completeness; discusses permit applications with contractors/customers; verifies proper business licensure; calculates permit and business license fees; requests refunds as appropriate.
- Supervises and assists with collection and verification of alcohol excise taxes, alcohol sales taxes, hotel/motel room taxes, and banking/savings occupational licenses.
- Supervises and performs customer service functions in person and by telephone; resolves unusual/difficult problems and/or complaints involving contractors, builders, or the general public; provides information and assistance related to licenses, permits, permit applications, review procedures, inspections, utility approvals, fees, or other issues; research problems and initiates problem resolution.
- Manages and works with senior inspection staff to ensure timely flow of permits concerning inspections and any problem situations; assists with inspection requests and schedule.
- Assists with ensuring that final inspections are recorded into computer; verifies final approvals; prepares final inspection approvals; releases approvals to utility companies.
- Generates and maintains various monthly/yearly financial, performance, business license, permits, sales/excise tax reports; prepares/completes various forms, reports, correspondence, budget recommendations, certificate of occupancy or other documents.
- Interprets/applies County business license, alcohol license, hotel/motel, sales/excise tax codes; interprets/applies SIC or NAICS classification codes and international code council codes; establish licensing procedures or other applicable codes to ensure proper issuance of licenses and permits.
- Receives various forms, reports, correspondence, time sheets, job applications, subdivision plats, permit applications, business licenses, lot plat surveys, subcontractor forms, construction plans, septic tank permits, grading permits, fire marshal inspection reports, zoning maps, policies, manuals, reference materials, or other documentation; reviews, completes, processes, forwards or retains as appropriate.
- Consults with departments and outside agencies to determine various types of information needed and coordinates to generate and share data.

- Assists in Designing permits/license workflow improvements, modifies permit/license job types, prepares operational/policy instructions, and trains employees on the modified systems and procedures.
- Serves as contact person for the general public requesting County data; supports GIS data entry and documentation needs.
- Analyzes permit/license data spatially and determine how to best display the information using

GIS. Analyzes geographic relationships among varying types of building permit and business license data. Maintains file system of departmental records; prepares departmental files.
- Manages/reviews financial data for accuracy, completeness, and adherence to the cash handling procedures; verify daily revenue intake; analyze financial data for areas of concern, improvement, etc. Maintain and track daily, weekly, monthly, and yearly revenue target goals.
- Operates system software to enter, retrieve, review, or modify data; verifies accuracy of entered data and makes corrections; utilizes word processing, database, or other software programs.
- Maintains inventory of department supplies; stocks and arranges supplies; initiates requests for new/replacement materials.
- Answers the telephone; provides information and assistance; takes/relays messages or directs calls to appropriate personnel; returns calls as necessary; responds to requests for service or assistance.
- Communicates with supervisor, employees, other departments, contractors, developers, engineers, customers, the public, outside agencies, and other individuals as needed to coordinate work activities, review status of work, exchange information, resolve problems, or give/receive advice/direction.
- Performs other related duties as required.

KNOWLEDGE, SKILLS, AND ABILITIES

- Ability to think comprehensively and propose new processes, applications, or services.
- Ability to interpret, analyze report to be used for resource and workload management. Excellent writing and communications skills.

ADA COMPLIANCE

Physical Ability: Tasks require the ability to exert light physical effort in sedentary to light work, but which may involve some lifting, carrying, pushing and/or pulling of objects and materials of light weight (5-10 pounds). Tasks may involve extended periods of time at a keyboard or workstation.

Sensory Requirements: Some tasks require the ability to perceive and discriminate visual cues or signals. Some tasks require the ability to communicate orally.

Environmental Factors: Essential functions are regularly performed without exposure to adverse environmental conditions.

MINIMUM QUALIFICATIONS

Bachelor's degree in Business Administration, Public Administration, Accounting, or closely related field; supplemented by three (3) years previous experience and/or training that includes supervision, knowledge of business license/building permit processing; or any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this job. Must possess and maintain valid Georgia Appointment of Notary Public certification.

SYC 2022

BUDGET PROPOSAL

Presented By Ericka Harvey

First Quarter Georgia Cities Summit March Madness Adopt - A - Road

During the first quarter the
SYC attended Georgia Cities
Summit, Hosted a
Basketball Tournament
promoting college readiness
and Adopted its first road in
a Stockbridge.



SATURDAY MAR 19TH 10:00AM FIRST GAME START TIME	HIGH SCHOOL PLAYERS FREE REGISTRATION TEAMS - TEAM SPONSORS - REFEREES - COACHES - ENTERTAINMENT NEEDED	JIMMIE LEE SMITH COMMUNITY CENTER 5883 HIGHWAY 155 N, STOCKBRIDGE, GA 30281
--	---	--

THE NEXT STEP
COLLEGE READINESS
INFORMATIONAL
OPPORTUNITIES
[HTTPS://RB.GY/WVZVYI](https://rb.gy/wvzvii)
@STOCKBRIDGEYC

SCAN TO REGISTER



Second Quarter SYC Leadership Retreat

The second quarter was dedicated to Leadership development and team building. The SYC hosted a Leadership Retreat. The purpose of the retreat was to introduce the SYC to our community leaders and to give them a look at the work done at City Hall. It was also a day for them to be pagers at the State Capital. During the retreat the SYC discussed current calendar items, characteristics of good leaders, the importance of working together for community impact and future program goals.



Third Quarter Back 2 School Drive

During the third quarter the SYC purchased school supplies and participated in the fill the bus school supply drive. This event and initiatives like this provided supplies and backpacks to hundreds of families in and around our community.



Fourth Quarter Fall Festival Needy Individual Service Project

During the Fourth Quarter the SYC purchased treats/supplies and had the pleasure of serving the community at the Fall Festival. Items were also purchased for a needy individual service project scheduled for the close of the year.



2023 Calendar

The proposed calendar for 2023 will continue to focus on student development and community impact. The calendar will have a combination of community events, service projects, increased governmental literacy opportunities and trainings.

STOCKBRIDGE YOUTH COUNCIL 2023 CALENDAR

Each student is required to obtain 30 community service hours per year
Regularly Scheduled Meetings will be held the 2nd Wednesday of every month @ 5:30pm.

Quarter 1 January/February/March

- Retreat - Team Building
- Beautification
- Literacy Day
- City Event- Community Service
- Georgia Cities Summit

Quarter 2 April/May

- College Tour
- Beautification
- STEM Day- Community Service- City Event
- Senior Banquet

June & July Summer Break! We encourage you to obtain your community service hours if you can.

Quarter 3 August/September/October

- Retreat - Leadership
- Beautification
- Voters Registration Awareness - Bridgefest
- Community Forum - State of the City
- Modern Art Expo

Quarter 4 November/December

- Beautification
- HCPS partnership
- City Event - Community Service
- Job/Business Fair

GMA YOUTH SYMPOSIUM TBD

*Fundraiser Opportunities *(bridgefest)

Budget Proposal

Outlined is the proposed budget for 2023.

Stockbridge Youth Council 2023 Budget

Meals/Snacks	\$1,500
Lodging	\$2,500
Training	\$4,000
Advertisement	\$600
Transportation	\$1,360
Office Supplies	\$360
Personnel	\$480
Apparel	\$1,260
Beautification	\$600
Special Events	\$7,840
Misc	\$1,000
Total—	\$21,500

Stockbridge

Where Community Connects



City of Stockbridge
4640 N. Henry Blvd.
Stockbridge, GA 31281
Phone: (770) 389-7900
Fax: (770) 389-7912

Information Technology Salary Survey

Information Technology Dept. Positions	Jurisdiction	Population	Starting Salary		Maximum Salary	
Information Technology Director	Statesboro	33,204	35.95/hr		53.93/hr	
	Carrollton	27,450	\$	56,517.00	\$	77,564.00
	Canton	32,347	\$	66,064.37	\$	99,096.55
	Woodstock	33,625	\$	81,598.40	\$	104,873.60
	Douglasville	34,036	\$	70,971.28	\$	117,102.61
	Rome	36,764	\$	80,000.00	\$	110,000.00
	East Point	35,042	\$	71,200.00	\$	111,159.00
	Duluth	29,676	\$	86,611.00	\$	134,222.00
	Lawrenceville	30,842	\$	84,764.70	\$	144,195.70
	LaGrange	30,741	\$	83,077.00	\$	160,722.00
	McDonough	28,808	\$	65,050.27	\$	104,503.27
	Dalton	33,368	35.93/hr		56.24/hr	
	Stockbridge	30,000+	\$	74,171.44	\$	114,965.73
Network Administrator	Statesboro	33,204	25.66/hr		38.49/hr	
	Woodstock	33,625	\$	67,433.60	\$	105,802.80
	Kennesaw	34,712	\$	55,564.41	\$	83,346.62
	Rome	36,764	\$	45,000.00	\$	68,000.00
	Duluth	29,676	\$	58,635.00	\$	90,834.00
	McDonough	28,808	\$	41,931.98	\$	67,363.74
	Lawrenceville	30,842	\$	70,462.85	\$	107,217.56
	Stockbridge	30,000+	\$	66,012.32	\$	102,319.09
Help Desk/IT Technician	Forest Park	20,224	\$	36,244.88	\$	54,399.33
	Rome	36,764	\$	30,000.00	\$	60,000.00
	McDonough	28,808	\$	39,935.22	\$	64,155.94
	Woodstock	33,625	16.61/hr		25.91/hr	
	Lawrenceville	30,842	\$	47,465.53	\$	72,224.42
	East Point	35,042	\$	39,688.00	\$	61,896.00
	Douglasville	34,036	\$	38,102.27	\$	59,067.42
	Stockbridge	30,000+	\$	39,820.37	\$	61,721.58
Budget Analyst	Statesboro	33,204	31.26/hr		46.69/hr	
	Woodstock	33,625	\$	63,024.00	\$	96,966.40
	Chamblee	30,824	\$	41,634.37	\$	64,533.43
	Douglasville	34,036	21.21/hr		33.93/hr	
	Peachtree City	36,763	\$	51,628.00	\$	77,443.00
	McDonough	28,808	\$	41,931.98	\$	67,363.74
	East Point	35,042	\$	53,183.00	\$	82,948.00
	Lawrenceville	30,842	\$	63,835.87	\$	97,133.82
	Stockbridge	30,000+	\$	55,425.22	\$	85,909.08
Risk Management Specialist	Covington		\$	54,995.20	\$	80,787.20
Salary.com (private industry)			\$	54,000.00	\$	92,000.00
Gov HR			\$	58,067.00	\$	84,194.00
	Stockbridge	30,000+	\$	55,425.22	\$	85,909.08

STATE OF GEORGIA
HENRY COUNTY
CITY OF STOCKBRIDGE

Resolution 22-1505

RESOLUTION TO AUTHORIZE THE CITY OF STOCKBRIDGE TO PUBLISH A NOTICE OF INTENT TO TAKE ACTION TO INCREASE THE COMPENSATION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF STOCKBRIDGE, GEORGIA - EFFECTIVE JANUARY 1, 2024; AUTHORIZING THE MAYOR TO EXECUTE ALL DOCUMENTS NECESSARY TO EFFECTUATE THE PURPOSES OF THIS RESOLUTION; AUTHORIZING THE CITY CLERK TO ATTEST SIGNATURES AND AFFIX THE OFFICIAL SEAL OF THE CITY, AS NECESSARY; PROVIDING FOR SEVERABILITY; REPEALING INCONSISTENT RESOLUTIONS; PROVIDING FOR AN EFFECTIVE DATE; AND FOR OTHER PURPOSES.

WHEREAS, the City of Stockbridge ("City") is a municipal corporation located within Henry County, Georgia duly organized and existing under the laws of the State of Georgia and is charged with providing public services to residents located within the corporate limits of the City; and

WHEREAS, pursuant to section 2.04.010 of the City Code of the City of Stockbridge, the mayor and council shall receive as compensation for services as governing body members an amount, which may be determined from time to time by majority vote of the Council and;

WHEREAS, before increasing, decreasing or otherwise modifying the amounts previously established by the City, the city must comply with all applicable state laws governing such action, and;

WHEREAS, the city hereby authorizes the publishing of the notice of intent to take action in the legal organ of the county and the city, at least once a week for three consecutive weeks, and;

WHEREAS, the city has confirmed that the proposed action will not be taken during the period of time beginning with the date that candidates for election to membership on the municipal governing authority may first qualify as candidates and ending with the date members of the municipal governing authority take office following their election. .

NOW THEREFORE, THE COUNCIL OF THE CITY OF STOCKBRIDGE HEREBY RESOLVES AS FOLLOWS:

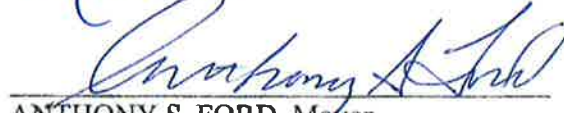
SECTION 1. Approval - The Mayor and City Council of the City of Stockbridge hereby authorizes the publishing of the Notice of Intent to Take Action to Increase Compensation of the Mayor and City Council of the City of Stockbridge to become effective January 1, 2024.

SECTION 2. Approval of Execution. The Mayor is hereby authorized to sign all documents necessary to effectuate this Resolution.

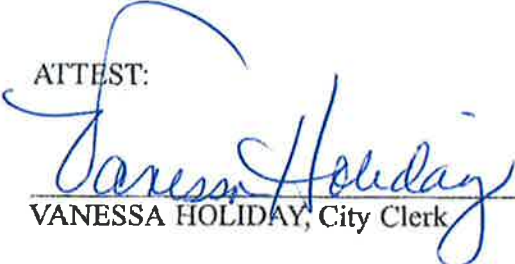
SECTION 3. Attestation. The City Clerk is authorized to execute, attest to, and seal any documents which may be necessary to effectuate this Resolution, subject to approval as to form by the City Attorney.

SECTION 4. Effective Date. This Resolution shall become effective immediately upon its adoption by the Mayor and City Council of the City of Stockbridge as provided in the City Charter.

SO BE IT RESOLVED this 14th day of Nov. 2022.


ANTHONY S. FORD, Mayor

ATTEST:


VANESSA HOLIDAY, City Clerk (SEAL)

APPROVED AS TO FORM:


QUINTON G. WASHINGTON, City Attorney

**PUBLIC NOTICE
CITY OF STOCKBRIDGE, GEORGIA**

Notice of Intent to Take Action to Increase the Compensation of the Mayor and the Council of the City of Stockbridge, Georgia – PLEASE TAKE NOTICE that at 6:00 p.m., December 12, 2022, in the Council Chambers at the Stockbridge City Hall, 4640 North Henry Boulevard, Stockbridge, Georgia 30281, during the regularly scheduled meeting of the governing authority for the City of Stockbridge, Georgia, in accordance with the terms of O.C.G.A. § 36-35-4, the governing authority for the City intends to consider and to vote upon an ordinance that will provide for an increase in compensation for the members of the governing authority, and will provide that said increase for Councilmembers shall be \$20,000 annually and for the Mayor shall be \$22,400 annually. If so approved on December 12, 2022, the annual salaries will become effective in January 2024. Copies of the proposed ordinance are available at the office of the City Clerk, Stockbridge City Hall, for inspection and copying in accordance with the Georgia Open Records Act. The meeting shall be open to all members of the public in accordance with the Georgia Open Meetings Act. Vanessa Holiday, City Clerk for the City of Stockbridge, Georgia.

Notice filed for advertisement (publishing) on Wednesday, November 23, 2022.

Vanessa Holiday
City Clerk, City of Stockbridge

☐ **PROOF O.K. BY:** _____ ☐ **O.K. WITH CORRECTIONS BY:** _____

PLEASE READ CAREFULLY • SUBMIT CORRECTIONS ONLINE

GP-87703 (100%)

ADVERTISER: CITY OF STOCKBRIDGE (DIS PROOF CREATED AT: 11/17/2022 10:03:49 AM
SALES PERSON: GPJ04 NEXT RUN DATE: 11/23/22
SIZE: 3X4 PROOF DUE: 11/21/22 12:00:00
PUBLICATION: GP-HENRY HERALD

**PUBLIC NOTICE
CITY OF STOCKBRIDGE, GEORGIA**

Notice of Intent to Take Action to Increase the Compensation of the Mayor and the Council of the City of Stockbridge, Georgia – PLEASE TAKE NOTICE that at 6:00 p.m., December 12, 2022, in the Council Chambers at the Stockbridge City Hall, 4640 North Henry Boulevard, Stockbridge, Georgia 30281, during the regularly scheduled meeting of the governing authority for the City of Stockbridge, Georgia, in accordance with the terms of O.C.G.A. § 36-35-4, the governing authority for the City intends to consider and to vote upon an ordinance that will provide for an increase in compensation for the members of the governing authority, and will provide that said increase for Councilmembers shall be \$20,000 annually and for the Mayor shall be \$22,400 annually. If so approved on December 12, 2022, the annual salaries will become effective in January 2024. Copies of the proposed ordinance are available at the office of the City Clerk, Stockbridge City Hall, for inspection and copying in accordance with the Georgia Open Records Act. The meeting shall be open to all members of the public in accordance with the Georgia Open Meetings Act. Vanessa Holiday, City Clerk for the City of Stockbridge, Georgia.

Notice filed for advertisement (publishing) on Wednesday, November 30, 2022.

Vanessa Holiday
City Clerk, City of Stockbridge

☐ **PROOF O.K. BY:** _____ ☐ **O.K. WITH CORRECTIONS BY:** _____

PLEASE READ CAREFULLY • SUBMIT CORRECTIONS ONLINE

GP-87704 (100%)

ADVERTISER: CITY OF STOCKBRIDGE (DIS PROOF CREATED AT: 11/17/2022 10:26:46 AM

SALES PERSON: GPJ04 NEXT RUN DATE: 11/30/22

SIZE: 3X4 PROOF DUE: 11/28/22 12:00:00

PUBLICATION: GP-HENRY HERALD

**PUBLIC NOTICE
CITY OF STOCKBRIDGE, GEORGIA**

Notice of Intent to Take Action to Increase the Compensation of the Mayor and the Council of the City of Stockbridge, Georgia – PLEASE TAKE NOTICE that at 6:00 p.m., December 12, 2022, in the Council Chambers at the Stockbridge City Hall, 4640 North Henry Boulevard, Stockbridge, Georgia 30281, during the regularly scheduled meeting of the governing authority for the City of Stockbridge, Georgia, in accordance with the terms of O.C.G.A. § 36-35-4, the governing authority for the City intends to consider and to vote upon an ordinance that will provide for an increase in compensation for the members of the governing authority, and will provide that said increase for Councilmembers shall be \$20,000 annually and for the Mayor shall be \$22,400 annually. If so approved on December 12, 2022, the annual salaries will become effective in January 2024. Copies of the proposed ordinance are available at the office of the City Clerk, Stockbridge City Hall, for inspection and copying in accordance with the Georgia Open Records Act. The meeting shall be open to all members of the public in accordance with the Georgia Open Meetings Act. Vanessa Holiday, City Clerk for the City of Stockbridge, Georgia.

Notice filed for advertisement (publishing) on Wednesday, December 7, 2022.

Vanessa Holiday
City Clerk, City of Stockbridge

☐ **PROOF O.K. BY:** _____ ☐ **O.K. WITH CORRECTIONS BY:** _____

PLEASE READ CAREFULLY • SUBMIT CORRECTIONS ONLINE

GP-87705 (100%)

ADVERTISER: CITY OF STOCKBRIDGE (DIS PROOF CREATED AT: 11/17/2022 10:29:28 AM

SALES PERSON: GPJ04 NEXT RUN DATE: 12/07/22

SIZE: 3X4 PROOF DUE: 12/05/22 12:00:00

PUBLICATION: GP-HENRY HERALD



City of Stockbridge

Staff/Council Recommendation For Council Approval

Meeting Date

December 20, 2022

FUNDING SOURCE

☒ Action requested by City Council

☐ For informational purposes only

☐ Budget Amendment Required

☒ GENERAL FUND

☐ FUND BALANCE

☐ SPLOST

☐ CDBG

☐ GRANT FUNDING

☐ COUNCIL INITIATIVE

☐ SPONSORSHIP

☐ DEPT. FUND BALANCE

FROM ACCOUNT:

TO ACCOUNT:

PRESENTER: Renee Wheeler /Lindell Miller

ITEM/PROJECT/EVENT: Workers Comp Insurance Renewal

DESCRIPTION: Staff is requesting renewal of the worker's compensation insurance thru J. Smith & Lanier with Encova Insurance. The policy will renew in January 2023 thru January 2024. J. Smith & Lanier have performed all work in accordance with the renewal requirements and have provided quality service to the city. The insurance premium has been reduced by approximately 20% with this renewal. The policy is for one year, with the option to renew, with such option in the City's sole discretion.

APPROVED BY:

FINANCE DEPT.

CITY MANAGER

AMOUNT

157,914.00



**MarshMcLennan
Agency**

Proposal for Insurance Services

City of Stockbridge

Presented By:
Chris C. Walker, ARM
Senior Vice President

Effective:
January 1, 2023

Your future is limitless

Schedule of Locations

Loc #	Address	City	State	Zip Code
1	4640 North Henry Blvd	Stockbridge	GA	30281
2	351 Taylor Drive	Stockbridge	GA	30281
3	100 Stapleton Drive	Stockbridge	GA	30281
4	4602 N. Henry Blvd.	Stockbridge	GA	30281
5	111 Davis Road	Stockbridge	GA	30281
6	130 Martin Luther King Senior Heritage Trail	Stockbridge	GA	30281
7	119 Davis Road	Stockbridge	GA	30281
8	4650 N Henry Blvd	Stockbridge	GA	30281
9	321 Taylor Drive	Stockbridge	GA	30281
10	4545 N Henry Blvd	Stockbridge	GA	30281

Premium Summary and Comparison

Policy	Expiring Annualized Premium	Proposed Premium \$1,000 Deductible	Proposed Premium \$2,500 Deductible
Workers' Compensation	\$ 179,278.00	\$ 157,914.00	\$ 153,477.00

No coverage is provided by this summary. Coverage conditions are highlights only and are subject to exclusions and additional terms as stated within the policy. Not all exclusions, terms and conditions are shown. If there are any differences between the policy and the proposal, the policy prevails. For details of coverage, refer to policy forms, terms and conditions.

Payment Plan – 20% Down and 8 monthly installments

2022-2023 Paid - \$80,429 plus adding the police dept \$12,191 – total of \$92,620.

2023-2024 Estimated Premium given to them for Budget - \$111,995 for law enforcement only

Client Authorization to Bind Coverage

LINES OF COVERAGE TO BIND

Coverage Description	Effective Dates
Workers Comp	01/01/2023 to 01/01/2024

(Please initial)

☐ Bind as Proposed☐ Bind with the following changes

Authorized Signature

Title/Position

Date

No coverage is provided by this summary. Coverage conditions are highlights only and are subject to exclusions and additional terms as stated within the policy. Not all exclusions, terms and conditions are shown. If there are any differences between the policy and the proposal, the policy prevails. For details of coverage, refer to policy forms, terms and conditions.



Planning Commission Member Statement of Intent

Dear Board Member:

Your term on the Planning Commission will expire December 31, 2022. Please provide us with an indication of your plans for involvement with this Board for another term.

— Thank You!

Name: David Brian Planchon

Contact Address: 262 Monarch Village Way

City: Stockbridge State: GA Zip: 30281

Cell Phone: [REDACTED] Business Phone: [REDACTED]

Email Address: [REDACTED]

Name of Business(es) or Current Employer: Retired

Position Held on the Board: Planning Commissioner

Office Held on the Board (If Applicable.):

It is my intention to: ☒ Remain on the Board.
☐ Terminate my Board term
☐ Other:

Signature:  Date: 10/24/2022

Please complete and return this form to the Stockbridge City Clerk:

Vanessa Holiday at vholiday@cityofstockbridge-ga.gov or deliver in person to:
City Clerk 4640 N. Henry Blvd.
Stockbridge, GA 30281

4640 North Henry Blvd. • Stockbridge, Georgia • 30281 • (770) 389-7900 Office



Where Community Connects

4640 North Henry Blvd. Stockbridge, GA 30281

APPLICATION FOR BOARD, COMMITTEE OR COMMISSION APPOINTMENT

- Citizens provide a great insight and knowledge to City government. An avenue that the City of Stockbridge uses to get this insight is through the various Boards and Committees. The members of the Boards and Committees make decisions and submit recommendations to the City of Stockbridge Mayor and Council. Applicants complete a questionnaire that will assist the Mayor and Council in the review process in determining applicant eligibility requirements and qualifications for Board or Committee membership.

Questions to consider before applying for membership on a Board or Commission:

- Do I fully understand what this Board, Committee or Commission expects from me?
- Am I committed to the goals and mission of this Board, Committee or Commission?
- Can I afford the demands on my time, resources and energy?
- Will I attend meetings regularly, making them a priority for the duration of my appointment?
- Am I willing to perform a reasonable amount of work outside of regularly scheduled Board, Committee or Commission meetings and prepare for each meeting?
- Can I work effectively with the other members of the Board, Committee or Commission?
- Am I willing to participate in necessary Board, Committee or Commission training, education and development activities that will improve my effectiveness in my position?
- Am I willing to complete a Criminal Background Check upon selection?

APPLICANT INFORMATION

Applicant Name: Kathleen Nelson

Occupation: Immigration Officer

Employer: US Citizenship & Immigration Services

Home Address:



City: Stockbridge

Zip: 30281

Home Phone:



Home E-Mail:



Work Phone: ()

Work E-Mail:

Cell Phone: ()

Preferred E-Mail: ☒ Home ☐ Work

Name and address of the business entity you own/operate, located within the city limits of Stockbridge (if applicable)

N/A

BOARD, COMMITTEE OR COMMISSION APPLICATION

a) Which Board(s) or Commission(s) do you wish to be appointed to? Planning Commission

If applying for the Main Street Advisory Board, which position?
(See positions noted below)

N/A

b) How long have you been a resident or business owner/operator in the City of Stockbridge? 9 Years 3 Months

c) Are you current with all your financial obligations to the City of Stockbridge? ☒ Yes ☐ No

d) Are you willing and available to attend training sessions on-site and/or off-site if provided by the city? ☒ Yes ☐ No

e) Available Boards and Commissions and their terms and meeting schedules are listed at the end of this application
Are you able to meet the attendance requirements of the position for which you are applying? ☒ Yes ☐ No

f) Do you know of any circumstances that would result in you having to abstain from voting on any action before the Board or Commission? ☐ Yes ☒ No If yes, please explain:

g) Do you or your employer, or your spouse, child, relative or their employers, do business with the City of Stockbridge
☐ Yes ☒ No If yes, please explain:

h) Do you have any employment or contractual relationship with the City of Stockbridge that would create a continuing or frequently recurring conflict regarding your participation on a Board or Commission? ☐ Yes ☒ No
If yes, please explain:

City of Stockbridge

BOARD, COMMITTEE OR COMMISSION APPLICATION

- i) Please briefly explain your reasons for wishing to serve on the Board or Commission you select:

I moved to Stockbridge when my daughter was about to start Kindergarten. I wanted to be closer to family. I had visited Stockbridge a number of times, and it seemed like the perfect place to raise my daughter. I had been an Army brat, and although I loved traveling with my family, I wanted a more stable environment for my daughter. Stockbridge has proven to be the great place I thought it was going to be. The public schools have helped me to raise an intelligent daughter, the church we attend has helped me instill morals and values into my little girl who is now a young lady, there are always fun things to do. Even the extended library hours was a huge plus for my daughter who loves to read. In short, we have been able to live safe, peaceful, and active lives. I simply want to give back to a community that has

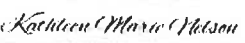
- j) Are you willing to be considered for appointment to any of the other Boards or Commissions of the City if a position is not available on the Board or Commission of your first choice? ☒ Yes ☐ No If yes, please list the Boards or Commissions for which you would like to be considered (in order of interest):

COUNCIL ON AGING, BOARD OF ETHICS

- k) Please attach a Resume of Qualifications for the Board position for which you are applying.

APPLICANT STATEMENT

I understand that I am applying for appointment to a Board, Committee or Commission office of the City of Stockbridge that the appointing authority may require an interview prior to consideration for appointment; that I will be required to take an oath of office to uphold the City's charter and ordinances; that I may be removed from office for any reason permitted by law or City charter; and that my application will remain on file for consideration for a period of six (6) months, after which time, I will need to file a new application. I always agree to comply with all requirements of the office for which I am applying and to which I may be appointed. All statements and information provided in this application are true to the best of my knowledge. I understand a Criminal Background Check will be completed if I am considered to go before the Mayor & Council prior to being appointed. Members who qualify for elected office shall be removed from the Board/Commission of which they serve.

 Signature	Kathleen Marie Nelson Printed Name	11-29-2022 Date
--	---------------------------------------	--------------------

Please return signed application to: City Clerk
City of Stockbridge
4640 North Henry Blvd.
Stockbridge, Georgia 30281

Fax: 770.389.7912
Email: cityclerk@cityofstockbridge-ga.gov

KATHLEEN NELSON



PROFESSIONAL SUMMARY

Strong clinical and therapeutic skills in non-traditional settings. Extensive work history with diverse populations, involving high-risk, mentally, emotionally, and behaviorally disturbed clients. Four years of experience in oversight and supervision of all clinical functions and activities in a correction facility. Skillful in crisis management, suicide prevention techniques, and managing multiple priorities. Demonstrated success in building long-lasting relationships between departments and within the community. Continually learning new competencies and taking on added responsibilities in support of the team.

SKILLS

- | | |
|---|--|
| <ul style="list-style-type: none">• Psychodiagnostic assessments• Client-Centered, Cognitive Behavioral, Conflict-Resolution, and Holistic Therapies• Trained in substance abuse, addiction treatment, co-occurring disorders, and mental health• Behavior health treatment planning• Trauma, anger management, domestic violence, and therapy groups• Crisis intervention | <ul style="list-style-type: none">• Positive behavior interventions and supports• Family-centered care and mediation• Suicide prevention• Multidisciplinary collaborations• Discharge planning• Quality assurance/improvement• Exceptional communication skills, both written and verbal, including active listening• Trauma and grief counseling |
|---|--|

EMPLOYMENT HISTORY

1. Department of Homeland Security, US Citizenship & Immigration Services, Atlanta GA
Immigration Officer December 2022 – Present
 - Grant or deny complex and highly sensitive applications and petitions for immigration benefits based on electronic or paper applications/petitions.
 - Research, interpret and apply appropriate statutes, regulations, and precedent decisions to make adjudicative decisions.
 - Interview applicants and petitioners to elicit statements, assess credibility, and analyze information to identify facts that form the basis for a decision concerning eligibility for immigration benefits.
 - Conduct security checks and provide assistance to federal law enforcement agencies to identify individuals who are ineligible for immigration benefits due to national security, public safety, or other legal grounds.

2. Department of Juvenile Justice, Hampton, GA

Social Services Program Coordinator Supervisor February 2015 – November 2022

- Supervise a small team of 2 full-time staff, 2 part-time staff, and 1 intern, while working in collaboration with a psychiatrist and psychologist
- Perform advanced level, evidenced-based social service functions for approximately 35 to 40 male youth, ages 12 through 21
- Conduct biopsychosocial assessments to determine current behavioral health needs
- Provide counseling in individual and group settings for clinically diagnosed youth, under supervision, to inspire positive change and personal growth, with a caseload of 6 to 10 youth
- Evaluate suicide risk assessments and provide interventions as needed, to ensure client safety
- Document treatment progression and issues, using the computerized Juvenile Tracking System
- Provide crisis interventions by using de-escalation techniques and supportive therapy
- Regularly review charts, case notes, and treatment plans, providing guidance and direction
- Engage in family counseling to improve relationships and provide support
- Create and develop policies and procedures to enhance systems of care
- Facilitate multidisciplinary treatment team meetings, virtual and in-person
- Monitor clinical performances, write staff evaluations, and manage growth, development, and succession planning
- Develop and implement treatments plans and modify when needed
- Budget and forecast for departmental supplies and treatment for clients and oversee cash flow
- Complete scheduling functions and weekly Kronos obligations
- Conduct interviews, hire, and train staff, including interns
- Provide psychoeducation for clients about their diagnoses and psychotropic medications, and the impact on their overall mental health
- Collaborate with other departments, community liaisons, court officials, law enforcement personnel, and probation officers to support the rehabilitation of youth
- Prepare monthly reports, including quality assurance and quality improvement duties
- Attended training sessions to increase knowledge in therapeutic practices and improve leadership skills

Major Accomplishments

- ❖ Due to severe staffing shortages, created a system of virtual behavioral health support, which allowed other sites to have assistance with biopsychosocial assessments and treatment
- ❖ Receiving certification in teaching a trauma group called TARGET (Trauma Affect Regulation: Guide for Education and Therapy)
- ❖ Facilitate suicide prevention and crisis management classes for new cadets during their training at the DJJ academy
- ❖ Trained in CAMS Framework (Collaborative Assessment and Management of Suicidality) and the Suicide Status Form
- ❖ Trained in administering the STRESS (Structured Trauma-Related Experiences and Symptoms Screener) assessment
- ❖ 4 trained interns have been promoted to part-time and full-time status
- ❖ Facilitated a trauma group called SPARCS (Structured Psychotherapy for Adolescents Responding to Chronic Stress)

- ❖ Was part of a selected group that participated in a pilot program that developed reentry services for youth 17 years and older, by providing them with assistance in finding housing, employment, education, and community opportunities; this program was successfully incorporated into Youth Detention Centers across the state of Georgia

3. Molly Maid of Henry County, Stockbridge, GA

General Manager June 2013 – October 2014

- Assistant manager for our family-owned, residential cleaning service
- Managed human resources and payroll departments
- Conducted interviews and hired personnel
- Trained/managed the Home Service Professionals, as well as monitored performances, wrote staff evaluations, and managed growth, development, and succession planning
- Assisted with the resolution of employee and customer complaints
- Implemented employee retention programs
- Assisted with weekly payroll duties
- Business management duties - supply ordering, vehicle maintenance, purchase/upkeep of uniforms, maintained accounts and completed digital reports
- Scheduled staffing, assigned Home Service Professionals to teams, and distributed assignments
- Created employee rewards systems
- Conducted team building and motivational meetings
- Managed disciplinary and termination procedures
- Conducted quality performance audits
- Provided home estimates and worked to maintain weekly sales goals

Major Accomplishments

- ❖ Negotiated supplier contracts with vendors across the board to realize a savings of 10 to 20 %
- ❖ Utilized communication and relational skills to improve job retention, which included incorporating a program called Diva Dollars
- ❖ Implemented an instructional program that trained new employees with training, and a check/recheck system that improved our cleaning scores at a rate of 25%
- ❖ Completed weekly payroll for salary and hourly employees, as well as commissions, for 20 + employees using Quickbooks Online

4. Midtown Medical Center, Columbus Regional Health, Columbus, GA

Neonatal Family Support Specialist December 2011 – May 2013

- Worked as a liaison between parents with children in the Neonatal Intensive Care Unit (NICU)/High-Risk Nursery and the hospital administrative staff
- Attended the daily morning Multidisciplinary Team meetings (including Neonatologists, Social Workers, Neonatal Nurse Practitioners, Registered Nurses, Pediatricians, and Lactation Consultants) and discussed current patient and family issues
- Gave insight on how to address issues with parents in terms of them supporting their children in the NICU and/or High-Risk Nursery.
- Supervised the Parent Advisory Council, a group of volunteers in the NICU and/or High-Risk Nursery who had been actual parents of children in the NICU and/or High-Risk Nursery
- Executive Secretary for the Parent Advisory Council's Executive Board

- Provided administrative support for the Parent Advisory Council, including arranging the regular meetings and the Executive Board meetings, recording the minutes of each, keeping records of all the financial activities, submitted an annual report of all the monetary activities to the Midtown Medical Center Foundation
- Maintained the roster of the Parent Advisory Council members and their terms, as well as the officers and committee chairmen, and actively pursued new members
- Coordinated and supervised Parent Rounding (volunteers that would sit with newborn babies that had parents that were unable to visit them at the hospital)

Major Accomplishments

- ❖ Started out as a volunteer with the Parent Advisory Council and worked with the Midtown Medical Center staff and the Piedmont Columbus Regional Foundation to create the Neonatal Family Support Specialist employment position, and then was hired after creating the position
- ❖ Launched an ongoing crisis management method for parents that became stressed and frustrated that involved empathetic listening, providing emotional support, and immediately addressing achievable issues - this was publicly recognized by senior hospital staff members
- ❖ Helped to organize a Babies Rock program in which vetted and trained volunteers would rock babies in the NICU/High Risk Nursery for parents who were unable participate in this activity

5. Judicial Alternatives of Georgia, Columbus, GA Facilitator December 2007 – January 2012

- Conducted domestic violence groups for men, anger management groups for both males and females, and parenting groups for women
- Trained new facilitators
- Responsible for gathering research and creating evidence-based curriculums
- Utilized a multimedia, eclectic teaching style that reached a variety of cultures, specific genders, and various age groups.

Major Accomplishments

- ❖ Assisted in developing effective domestic violence, anger management, and parenting curricula
- ❖ Frequently asked to give presentations on domestic violence and anger management in local churches, colleges, and other community organizations

EDUCATION/ACTIVITIES

- Troy State University, Phenix City, AL 01/15/2005
Master of Science in Clinical Mental Health Counseling and Psychology
- Columbus State University, Columbus, GA 06/13/1998
Bachelor of Science in Psychology
- City of Stockbridge, Georgia: Planning Commission Member 2017 - 2022



Where Community Connects

Planning Commission Member Statement of Intent

Dear Board Member:

Your term on the Planning Commission will expire December 31, 2022. Please provide us with an indication of your plans for involvement with this Board for another term.

— Thank You!

Name: HAROLD THIBODEAUX

Contact Address: 128 WINDSONG DR

City: Stockbridge State: GA Zip: 30281

Cell Phone: [REDACTED] Business Phone: [REDACTED]

Email Address: [REDACTED]

Name of Business(es) or Current Employer: CITY OF ATLANTA

Position Held on the Board: BOARD MEMBER

Office Held on the Board (If Applicable.): _____

It is my intention to:

- ☒ Remain on the Board.
☐ Terminate my Board term
☐ Other: _____

Signature: [Signature] Date: 18 NOV. 2022

Please complete and return this form to the Stockbridge City Clerk:

Vanessa Holiday at vholiday@cityofstockbridge-ga.gov or deliver in person to:
City Clerk 4640 N. Henry Blvd.
Stockbridge, GA 30281



Youth Advisory Council Member Statement of Intent

Dear Board Member:

Your term on the Youth Advisory Council will expire December 31, 2022. Please provide us with an indication of your plans for involvement with this Board for another term.

— Thank You!

Name: Bonita Adams

Contact Address: 672 Sprayberry Drive

City: Stockbridge **State:** GA **Zip:** 30281

Cell Phone: 770-362-6630 **Business Phone:** _____

Email Address: bonita.adams@stockbridgega.gov

Name of Business(es) or Current Employer: Assistant Principal-Clayton County Schools/Michelle Obama STEM Academy

Position Held on the Board: Member

Office Held on the Board (If Applicable): Former Secretary

It is my intention to:

☒ **Remain on the Board.**

☐ **Terminate my Board term**

☐ **Other:** _____

Signature: Bonita Adams **Date:** October 27, 2022

Please complete and return this form to the Stockbridge City Clerk:

Vanessa Holiday at vholiday@cityofstockbridge-ga.gov or deliver in person to:
City Clerk 4640 N. Henry Blvd.



Where Community Connects

4640 North Henry Blvd. Stockbridge, GA 30281

APPLICATION FOR BOARD, COMMITTEE OR COMMISSION APPOINTMENT

- Citizens provide a great insight and knowledge to City government. An avenue that the City of Stockbridge uses to get this insight is through the various Boards and Committees. The members of the Boards and Committees make decisions and submit recommendations to the City of Stockbridge Mayor and Council. Applicants complete a questionnaire that will assist the Mayor and Council in the review process in determining applicant eligibility requirements and qualifications for Board or Committee membership.

Questions to consider before applying for membership on a Board or Commission:

- Do I fully understand what this Board, Committee or Commission expects from me?
- Am I committed to the goals and mission of this Board, Committee or Commission?
- Can I afford the demands on my time, resources and energy?
- Will I attend meetings regularly, making them a priority for the duration of my appointment?
- Am I willing to perform a reasonable amount of work outside of regularly scheduled Board, Committee or Commission meetings and prepare for each meeting?
- Can I work effectively with the other members of the Board, Committee or Commission?
- Am I willing to participate in necessary Board, Committee or Commission training, education and development activities that will improve my effectiveness in my position?
- Am I willing to complete a Criminal Background Check upon selection?

APPLICANT INFORMATION

Applicant Name: **Andrea Felicia Burnett**

Occupation: **President**

Employer: **Power House Pest Control**

Home Address: **2011 Farmington Lane**

City: **Covington**

Zip: **30016**

Home Phone: **(770) 441-1111**

Home E-Mail: **andrea@powerhousepest.com**

Work Phone: **(770) 441-1111**

Work E-Mail: **andrea@powerhousepest.com**

Cell Phone: **(678) 441-1111**

Preferred E-Mail: ☐ Home ☒ Work

Name and address of the business entity you own/operate, located within the city limits of Stockbridge (if applicable)

Power House Termite and Pest Control, 102 Love Street, Stockbridge, GA 30281

BOARD, COMMITTEE OR COMMISSION APPLICATION

a) Which Board(s) or Commission(s) do you wish to be appointed to? Main Street Advisory Board
If applying for the Main Street Advisory Board, which position? Local Business Owner, Regular
(See positions noted below)

b) How long have you been a resident or business owner/operator in the City of Stockbridge? 20 Years 9 Months

c) Are you current with all your financial obligations to the City of Stockbridge? ☒ Yes ☐ No

d) Are you willing and available to attend training sessions on-site and/or off-site if provided by the city? ☒ Yes ☐ No

e) Available Boards and Commissions and their terms and meeting schedules are listed at the end of this application. Are you able to meet the attendance requirements of the position for which you are applying? ☒ Yes ☐ No

f) Do you know of any circumstances that would result in you having to abstain from voting on any action before the Board or Commission? ☐ Yes ☒ No If yes, please explain:

g) Do you or your employer, or your spouse, child, relative or their employers, do business with the City of Stockbridge? ☐ Yes ☒ No If yes, please explain:

h) Do you have any employment or contractual relationship with the City of Stockbridge that would create a continuing or frequently recurring conflict regarding your participation on a Board or Commission? ☐ Yes ☒ No If yes, please explain:

BOARD, COMMITTEE OR COMMISSION APPLICATION

- i) Please briefly explain your reasons for wishing to serve on the Board or Commission you select:

As a local small business who has been a pillar in the Stockbridge community for over 20 years, I would love to serve on the Mainstreet Advisory Board because I believe I will represent this perspective well. It is my desire to elevate my participation in the City to make a positive impact.

- j) Are you willing to be considered for appointment to any of the other Boards or Commissions of the City if a position is not available on the Board or Commission of your first choice? ☐ Yes ☒ No If yes, please list the Boards or Commissions for which you would like to be considered (in order of interest):

- k) **Please attach a Resume of Qualifications for the Board position for which you are applying.**

APPLICANT STATEMENT

I understand that I am applying for appointment to a Board, Committee or Commission office of the City of Stockbridge that the appointing authority may require an interview prior to consideration for appointment; that I will be required to take an oath of office to uphold the City's charter and ordinances; that I may be removed from office for any reason permitted by law or City charter; and that my application will remain on file for consideration for a period of six (6) months, after which time, I will need to file a new application. I always agree to comply with all requirements of the office for which I am applying and to which I may be appointed. All statements and information provided in this application are true to the best of my knowledge. I understand a Criminal Background Check will be completed if I am considered to go before the Mayor & Council prior to being appointed. Members who qualify for elected office shall be removed from the Board/Commission of which they serve.

Andrea F Burnett
Signature

Andrea F Burnett

Printed Name

12-05-2022

Date

Please return signed application to:

City Clerk
City of Stockbridge
4640 North Henry Blvd.
Stockbridge, Georgia 30281

Fax: 770.389.7912
Email: cityclerk@cityofstockbridge-ga.gov

Andrea F. Burnett
102 Love Street
Stockbridge, CA 90281
(office) 770-389-5808 678-685-7193 (cell)
andrea@powerhousepestcontrol.com
www.powerhousepestcontrol.com

Education 1988 BA in Communications from Pepperdine University, Malibu, CA

May 2014- Present **President/CEO – Power House Termite and Pest Control, Inc.**

- Responsible for long-term decisions and day to day management, leadership and administration of business operations
- Develop and implement strategic plan to advance the company's mission and to promote revenue, profitability and growth
- Oversee company operations to ensure quality, service, and cost effective management of resources
- Responsible for updating company procedures, policies, and standards annually
- Develop and implement ongoing marketing efforts for the company
- Manage company financial statements, weekly activity reports and payroll
- Maintain the employee workforce to increase or dismiss when necessary
- Present company report at Annual Stockholder and Board of Director meetings

March 2002 – May 2014 **Vice President - Power House Termite and Pest Control, Inc.**

Office Manager-	Maintain and Monitor: equipment inventory; chemical inventory; insurance acquisition; continuing education hours. Research bid opportunities and submit the paperwork for Proposals, Quotes and Bids.
Customer Service - Manager	Develop personal relationship with Contract Officers, residential and commercial clients to ensure customer satisfaction and retention.
Renewal Coordinator-	Correspond quarterly with customers about upcoming pest control appointments. Schedule all termite, pest control appointments and service calls. Organized tracking system to maintain customer database.
Bookkeeper-	Maintain accurate records of all business transactions: costs, expenses, gross sales, payroll, and financial statements for annual tax preparation.
Marketing Manager-	Create, design and distribute a web site, brochures, business cards, postcards and special promotions for monthly distribution to current and potential customers.

November 2017 – Present Mainstreet Small Business Saturday Participant

January - November 2022 Mainstreet Small Business Committee Member



Youth Advisory Council Member Statement of Intent

Dear Board Member:

Your term on the Youth Advisory Council will expire December 31, 2022. Please provide us with an indication of your plans for involvement with this Board for another term.

— Thank You!

Name: Joc'Quelyn E. Carter

Contact Address: 166 Glynn Addy Drive

City: Stockbridge State: GA Zip: 30281

Cell Phone: 404-523-1100

Business Phone: 404-523-1100

Email Address: jocquelyn@stockbridgega.gov

Name of Business(es) or Current Employer: Fulton County Government- Probate Court

Position Held on the Board: Bookkeeper

Office Held on the Board (If Applicable.): _____

It is my intention to:

- ☒ Remain on the Board.
☐ Terminate my Board term
☐ Other: _____

x

Signature: Joc'Quelyn E. Carter

Date: 11/4/22

Please complete and return this form to the Stockbridge City Clerk:

Vanessa Holiday at vholiday@cityofstockbridge-ga.gov or deliver in person to:

4640 North Henry Blvd. · Stockbridge, Georgia · 30281 · (770) 389-7900 Office



Youth Advisory Council Member Statement of Intent

Dear Board Member:

Your term on the Youth Advisory Council will expire December 31, 2022. Please provide us with an indication of your plans for involvement with this Board for another term.

— Thank You!

Name: Ericka Harvey

Contact Address: 1664 Gallup Dr Stockbridge GA 30281

Cell Phone: [REDACTED]

Business Phone: [REDACTED]

Email Address: [REDACTED]

Name of Business(es) or Current Employer: The Gourmet Palate

Position Held on the Board: Chairwoman

Office Held on the Board (If Applicable.):

It is my intention to: ☒ **Remain on the Board.**

☐ **Terminate my Board term**

☐ **Other:**

Signature: **Date:**

Please complete and return this form to the Stockbridge City Clerk:

Vanessa Holiday at vholiday@cityofstockbridge-ga.gov or deliver in person to:
City Clerk 4640 N. Henry Blvd.
Stockbridge, GA 30281

Vanessa Holiday

From: Ericka Harvey <eharvey1908@gmail.com>
Sent: Sunday, November 20, 2022 7:34 AM
To: Vanessa Holiday
Subject: Latter of intent
Attachments: Statement of Intent Form (2022).doc

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Will not hold my position as chairwoman, however will train on the board as a general meeting of the advisory committee.



Where Community Connects

4640 North Henry Blvd. Stockbridge, GA 30281

APPLICATION FOR BOARD, COMMITTEE OR COMMISSION APPOINTMENT

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Questions to consider before applying for membership on a Board or Commission:

- Do I fully understand what this Board, Committee or Commission expects from me?
- Am I committed to the goals and mission of this Board, Committee or Commission?
- Can I afford the demands on my time, resources and energy?
- Will I attend meetings regularly, making them a priority for the duration of my appointment?
- Am I willing to perform a reasonable amount of work outside of regularly scheduled Board, Committee or Commission meetings and prepare for each meeting?
- Can I work effectively with the other members of the Board, Committee or Commission?
- Am I willing to participate in necessary Board, Committee or Commission training, education and development activities that will improve my effectiveness in my position?
- Am I willing to complete a Criminal Background Check upon selection?

APPLICANT INFORMATION

Applicant Name: Moakina Shahon Cunningham

Occupation: Director Assistant

Employer: Appleton Early Learning Center

Home Address: [REDACTED]

City: Mcdonough

Zip: 30253

Home Phone: ()

Home E-Mail: knasc31@gmail.com

Work Phone: ()

Work E-Mail: reachingbeyondthestarsinc@gmail.com

Cell Phone: 404-785-8023

Preferred E-Mail:



Home



Work

Name and address of the business entity you own/operate, located within the city limits of Stockbridge (if applicable)

BOARD, COMMITTEE OR COMMISSION APPLICATION

- a) Which Board(s) or Commission(s) do you wish to be appointed to? Board Of Ethics/ Police Department Citizen-
If applying for the Main Street Advisory Board, which position? _____
(See positions noted below)
- b) How long have you been a resident or business owner/operator in the City of Stockbridge? 7 Years 2 Months
- c) Are you current with all your financial obligations to the City of Stockbridge? ☐ Yes ☒ No
- d) Are you willing and available to attend training sessions on-site and/or off-site if provided by the city? ☒ Yes ☐ No
- e) Available Boards and Commissions and their terms and meeting schedules are listed at the end of this application.
Are you able to meet the attendance requirements of the position for which you are applying? ☒ Yes ☐ No
- f) Do you know of any circumstances that would result in you having to abstain from voting on any action before the Board or Commission? ☐ Yes ☒ No If yes, please explain:

- g) Do you or your employer, or your spouse, child, relative or their employers, do business with the City of Stockbridge
☐ Yes ☒ No If yes, please explain:

- h) Do you have any employment or contractual relationship with the City of Stockbridge that would create a continuing or frequently recurring conflict regarding your participation on a Board or Commission? ☐ Yes ☒ No
If yes, please explain:

BOARD, COMMITTEE OR COMMISSION APPLICATION

- i) Please briefly explain your reasons for wishing to serve on the Board or Commission you select:

I would love to be able to assist the community in growing and maintaining a safe environment. I feel that I have the qualifications to be able to assist in the mission that has been set for each position.

- j) Are you willing to be considered for appointment to any of the other Boards or Commissions of the City if a position is not available on the Board or Commission of your first choice? ☒ Yes ☐ No If yes, please list the Boards or Commissions for which you would like to be considered (in order of interest):

Youth Council
Board of Ethics
Police Department Citizen-Police Advisory Council

- k) **Please attach a Resume of Qualifications for the Board position for which you are applying.**

APPLICANT STATEMENT

I understand that I am applying for appointment to a Board, Committee or Commission office of the City of Stockbridge that the appointing authority may require an interview prior to consideration for appointment; that I will be required to take an oath of office to uphold the City's charter and ordinances; that I may be removed from office for any reason permitted by law or City charter; and that my application will remain on file for consideration for a period of six (6) months, after which time, I will need to file a new application. I always agree to comply with all requirements of the office for which I am applying and to which I may be appointed. All statements and information provided in this application are true to the best of my knowledge. I understand a Criminal Background Check will be completed if I am considered to go before the Mayor & Council prior to being appointed. Members who qualify for elected office shall be removed from the Board/Commission of which they serve.

eSigned Via SealSwireDock.com
Moakina Shahon Cunningham
Key: e8f30845c476423418a400713b12d8

Signature

Moakina Shahon
Cunningham

Printed Name

12-07-2022

Date

Please return signed application to:

City Clerk
City of Stockbridge
4640 North Henry Blvd.
Stockbridge, Georgia 30281

Fax: 770.389.7912
Email: cityclerk@cityofstockbridge-ga.gov

Moakina S. Cunningham
241 Greenland Drive
Mcdonough, GA 30253
(404)610-6043
kinasc31@gmail.com

Objective: To obtain employment with a company, within a chosen field that will challenge me and allow me to use my skills, education and experience, that is mutually beneficial to both the employer and myself. Also a company that will allow for advancement and growth.

Skills

- Time Management
- Leadership
- Critical Thinking
- Creativity
- Organization
- Planning
- Microsoft Suite
- Procure

Experience:

Appleton Early Learning Center

Atlanta, GA

Director Assistant

01/21-03/22

- Managed and supported the teaching staff and promoted their professional development
- Supervised and monitored children in my care
- Ensured a happy and safe and stimulating environment for the children
- Performed Clerical duties (Procure, Kidkare)
- Processed Tuition Payments

Little Tots Academy

Decatur, GA

Director

01/20-03/20

- Supervised and monitored children in my care
- Managed and coordinated curriculum according to GELDS
- Ensured a happy and safe and stimulating environment for the children
- Managed and supported the teaching staff and promoted their professional development
- Acted as a liaison between BFTS and Quality rated

Georgia Department Of Transportation

Decatur, GA

Equipment Operator 2

04/16-09/19

- Operate equipment or heavy machinery, (forklift front end loader etc)
- Repairs failures in the roadway or bridges
- Provide Traffic control assistance
- Performs minor repairs and maintenance on equipment
- Mixed Concrete

Reaching Beyond The Stars Inc.

Stone Mountain, GA

Founder

04/14- 01/22

- Implemented the Mission, Goals and purpose of the organization
- Developed and manage budgets for marketing
- Manage Operations to ensure customer service
- Develop brand and messaging to attract and retain customers
- Develop programs as it relates to the Mission and purpose of the organization

Turning Point Homes Inc.

Decatur, GA

06/97- 08/15

- Managed a staff of 15
- Develop work schedules/payroll
- maintained a filing system
- Audit and created employee charts
- Served as a behavior aide
- Served as a liaison between the director and the Department of Family and Children Services
- Held weekly staff meeting with staff
- Entered notes into the database GA SCORE /GA SHINES

Alpha Nursing Services

Atlanta, GA

Client Service Coordinator/ Office Manager

Atlanta,GA/ Gainesville, GA

07/05-06/11

- Employed staff to assist with adult services
- X managed a staff of 20
- served as a liaison between nurses and clients
- Human Resources payroll, scheduling, orientation)
- Weekly compliance visits to clients home to ensure customer satisfaction

Education:

Kaplan University 2014-present

Georgia Piedmont Technical College GED/ Early Childhood Education
Ashford University- Currently Attending (online)

Achievements:

Vice President Eagles Landing School Council
2016 Nonprofit Trinity Award Winner in Leadership
Certified Life Coach With The Department of Family and Children Services
CPI Certified
CPR/First Aid
Silver Georgia Work Ready Certified
CDL Permit
Forklift Certification
Director's Training Certification

References Available Upon Request



Where Community Connects

Youth Advisory Council Member Statement of Intent

Dear Board Member:

Your term on the Youth Advisory Council will expire December 31, 2022. Please provide us with an indication of your plans for involvement with this Board for another term.

— Thank You!

Name: Tonyla "Toni" Williams

Contact Address: 1041 Fable Ln.

City: Hampton State: PA Zip: 30228

Cell Phone: [REDACTED] Business Phone: At Home

Email Address: [REDACTED]

Name of Business(es) or Current Employer: Federal Power

Position Held on the Board: Secretary

Office Held on the Board (If Applicable.):

It is my intention to:

- ☒ Remain on the Board.
☐ Terminate my Board term
☐ Other:

Signature: [Signature] Date: 10/28/22

Please complete and return this form to the Stockbridge City Clerk:

Vanessa Holiday at vholiday@cityofstockbridge-ga.gov or deliver in person to:
City Clerk 4640 N. Henry Blvd.
Stockbridge, GA 30281



Where Community Connects

4640 North Henry Blvd. Stockbridge, GA 30281

APPLICATION FOR BOARD, COMMITTEE OR COMMISSION APPOINTMENT

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- Am I willing to participate in necessary Board, Committee or Commission training, education and development activities that will improve my effectiveness in my position?
- Am I willing to complete a Criminal Background Check upon selection?

APPLICANT INFORMATION

Applicant Name: **Andrea Felicia Burnett**

Occupation: **President**

Employer: **Power House Pest Control**

Home Address:

City: **Covington**

Zip: **30016**

Home Phone:

Home E-Mail:

Work Phone:

Work E-Mail:

Cell Phone:

Preferred E-Mail: ☐ Home

☒ Work

Name and address of the business entity you own/operate, located within the city limits of Stockbridge (if applicable)

Power House Termite and Pest Control, 102 Love Street, Stockbridge, GA 30281

BOARD, COMMITTEE OR COMMISSION APPLICATION

a) Which Board(s) or Commission(s) do you wish to be appointed to? Main Street Advisory Board

If applying for the Main Street Advisory Board, which position? Local Business Owner, Regular
(See positions noted below)

b) How long have you been a resident or business owner/operator in the City of Stockbridge? 20 Years 9 Months

c) Are you current with all your financial obligations to the City of Stockbridge? ☒ Yes ☐ No

d) Are you willing and available to attend training sessions on-site and/or off-site if provided by the city? ☒ Yes ☐ No

e) Available Boards and Commissions and their terms and meeting schedules are listed at the end of this application. Are you able to meet the attendance requirements of the position for which you are applying? ☒ Yes ☐ No

f) Do you know of any circumstances that would result in you having to abstain from voting on any action before the Board or Commission? ☐ Yes ☒ No If yes, please explain:

g) Do you or your employer, or your spouse, child, relative or their employers, do business with the City of Stockbridge? ☐ Yes ☒ No If yes, please explain:

h) Do you have any employment or contractual relationship with the City of Stockbridge that would create a continuing or frequently recurring conflict regarding your participation on a Board or Commission? ☐ Yes ☒ No If yes, please explain:

City of Stockbridge

BOARD, COMMITTEE OR COMMISSION APPLICATION

- i) Please briefly explain your reasons for wishing to serve on the Board or Commission you select:

As a local small business who has been a pillar in the Stockbridge community for over 20 years, I would love to serve on the Mainstreet Advisory Board because I believe I will represent this perspective well. It is my desire to elevate my participation in the City to make a positive impact.

- j) Are you willing to be considered for appointment to any of the other Boards or Commissions of the City if a position is not available on the Board or Commission of your first choice? ☐ Yes ☒ No If yes, please list the Boards or Commissions for which you would like to be considered (in order of interest):

- k) Please attach a Resume of Qualifications for the Board position for which you are applying.

APPLICANT STATEMENT

I understand that I am applying for appointment to a Board, Committee or Commission office of the City of Stockbridge that the appointing authority may require an interview prior to consideration for appointment; that I will be required to take an oath of office to uphold the City's charter and ordinances; that I may be removed from office for any reason permitted by law or City charter; and that my application will remain on file for consideration for a period of six (6) months, after which time, I will need to file a new application. I always agree to comply with all requirements of the office for which I am applying and to which I may be appointed. All statements and information provided in this application are true to the best of my knowledge. I understand a Criminal Background Check will be completed if I am considered to go before the Mayor & Council prior to being appointed. Members who qualify for elected office shall be removed from the Board/Commission of which they serve.

Andrea F Burnett

Signature

Andrea F Burnett

Printed Name

12-05-2022

Date

Please return signed application to:

City Clerk
City of Stockbridge
4640 North Henry Blvd.
Stockbridge, Georgia 30281

Fax: 770.389.7912
Email: cityclerk@cityofstockbridge-ga.gov



Youth Advisory Council Member Statement of Intent

Dear Board Member:

Your term on the Youth Advisory Council will expire December 31, 2022. Please provide us with an indication of your plans for involvement with this Board for another term.

— Thank You!

Name: Joc'Quelyn E. Carter

Contact Address: 166 Glynn Addy Drive

City: Stockbridge State: GA Zip: 30281

Cell Phone: 404-234-1000 Business Phone: 3404-234-1000

Email Address: jocquelyn.e.carter@gmail.com

Name of Business(es) or Current Employer: Fulton County Government- Probate Court

Position Held on the Board: Bookkeeper

Office Held on the Board (If Applicable.): _____

It is my intention to:

- ☒ Remain on the Board.
☐ Terminate my Board term
☐ Other: _____

x

Signature: Joc'Quelyn E. Carter

Date: 11/4/22

Please complete and return this form to the Stockbridge City Clerk:

Vanessa Holiday at vholiday@cityofstockbridge-ga.gov or deliver in person to:

4640 North Henry Blvd. · Stockbridge, Georgia · 30281 · (770) 389-7900 Office



Where Community Connects

4640 North Henry Blvd. Stockbridge, GA 30281

APPLICATION FOR BOARD, COMMITTEE OR COMMISSION APPOINTMENT

- Citizens provide a great insight and knowledge to City government. An avenue that the City of Stockbridge uses to get this insight is through the various Boards and Committees. The members of the Boards and Committees make decisions and submit recommendations to the City of Stockbridge Mayor and Council. Applicants complete a questionnaire that will assist the Mayor and Council in the review process in determining applicant eligibility requirements and qualifications for Board or Committee membership.

Questions to consider before applying for membership on a Board or Commission:

- Do I fully understand what this Board, Committee or Commission expects from me?
- Am I committed to the goals and mission of this Board, Committee or Commission?
- Can I afford the demands on my time, resources and energy?
- Will I attend meetings regularly, making them a priority for the duration of my appointment?
- Am I willing to perform a reasonable amount of work outside of regularly scheduled Board, Committee or Commission meetings and prepare for each meeting?
- Can I work effectively with the other members of the Board, Committee or Commission?
- Am I willing to participate in necessary Board, Committee or Commission training, education and development activities that will improve my effectiveness in my position?
- Am I willing to complete a Criminal Background Check upon selection?

APPLICANT INFORMATION

Applicant Name: Camille Mason

Occupation: Financial Operations & Planning

Employer: GXO Logistics Worldwide LLC

Home Address: 552 Ransom Way

City: Stockbridge Zip: 30281

Home Phone: ()

Home E-Mail: camille.mason0213@gmail.com

Work Phone: ()

Work E-Mail:

Cell Phone: (404) 341-2100

Preferred E-Mail: ☒ Home ☐ Work

Name and address of the business entity you own/operate, located within the city limits of Stockbridge (if applicable)

Mason Reynoso Financial Group

BOARD, COMMITTEE OR COMMISSION APPLICATION

- a) Which Board(s) or Commission(s) do you wish to be appointed to? Main Street Advisory Board
If applying for the Main Street Advisory Board, which position? Resident Board Member
(See positions noted below)
- b) How long have you been a resident or business owner/operator in the City of Stockbridge? 14 Years 1 Months
- c) Are you current with all your financial obligations to the City of Stockbridge? ☒ Yes ☐ No
- d) Are you willing and available to attend training sessions on-site and/or off-site if provided by the city? ☒ Yes ☐ No
- e) Available Boards and Commissions and their terms and meeting schedules are listed at the end of this application. Are you able to meet the attendance requirements of the position for which you are applying? ☒ Yes ☐ No
- f) Do you know of any circumstances that would result in you having to abstain from voting on any action before the Board or Commission? ☐ Yes ☒ No If yes, please explain:
- g) Do you or your employer, or your spouse, child, relative or their employers, do business with the City of Stockbridge ☐ Yes ☒ No If yes, please explain:
- h) Do you have any employment or contractual relationship with the City of Stockbridge that would create a continuing or frequently recurring conflict regarding your participation on a Board or Commission? ☐ Yes ☒ No If yes, please explain:

City of Stockbridge

BOARD, COMMITTEE OR COMMISSION APPLICATION

- i) Please briefly explain your reasons for wishing to serve on the Board or Commission you select:

Over the years I have volunteered with the Main Street Program with several events, including Main Street Movies at City Hall. Over the summer, I volunteered at Bridgefest and encouraged and educated patrons to participate in the Stockbridge Main Street Blitz Campaign.

- j) Are you willing to be considered for appointment to any of the other Boards or Commissions of the City if a position is not available on the Board or Commission of your first choice? ☐ Yes ☒ No If yes, please list the Boards or Commissions for which you would like to be considered (in order of interest):

- k) Please attach a Resume of Qualifications for the Board position for which you are applying.

APPLICANT STATEMENT

I understand that I am applying for appointment to a Board, Committee or Commission office of the City of Stockbridge that the appointing authority may require an interview prior to consideration for appointment; that I will be required to take an oath of office to uphold the City's charter and ordinances; that I may be removed from office for any reason permitted by law or City charter; and that my application will remain on file for consideration for a period of six (6) months, after which time, I will need to file a new application. I always agree to comply with all requirements of the office for which I am applying and to which I may be appointed. All statements and information provided in this application are true to the best of my knowledge. I understand a Criminal Background Check will be completed if I am considered to go before the Mayor & Council prior to being appointed. Members who qualify for elected office shall be removed from the Board/Commission of which they serve.

ESigned via ESandlessDuck.com
Camille Mason

Signature

Camille Mason

Printed Name

12-05-2022

Date

Please return signed application to:

City Clerk
City of Stockbridge
4640 North Henry Blvd.
Stockbridge, Georgia 30281

Fax: 770.389.7912
Email: cityclerk@cityofstockbridge-ga.gov



4640 North Henry Blvd. Stockbridge, GA 30281

APPLICATION FOR BOARD, COMMITTEE OR COMMISSION APPOINTMENT

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Questions to consider before applying for membership on a Board or Commission:

- Do I fully understand what this Board, Committee or Commission expects from me?
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- Am I willing to complete a Criminal Background Check upon selection?

APPLICANT INFORMATION

Applicant Name: Ayesha Watson

Occupation: Ceo

Employer: Exploring Your Purpose LLC

Home Address: [REDACTED]

City: McDonough, Zip: 30253

Home Phone: [REDACTED]

Home E-Mail: [REDACTED]

Work Phone: [REDACTED]

Work E-Mail: [REDACTED]

Cell Phone: [REDACTED]

Preferred E-Mail: ☒ Home ☐ Work

Name and address of the business entity you own/operate, located within the city limits of Stockbridge (if applicable)

BOARD, COMMITTEE OR COMMISSION APPLICATION

a) Which Board(s) or Commission(s) do you wish to be appointed to? Youth Council or Main Street Advisory board

If applying for the Main Street Advisory Board, which position?
(See positions noted below)

Board Member- resident/ business

b) How long have you been a resident or business owner/operator in the City of Stockbridge? 5 Years 6 Months

c) Are you current with all your financial obligations to the City of Stockbridge? ☒ Yes ☐ No

d) Are you willing and available to attend training sessions on-site and/or off-site if provided by the city? ☒ Yes ☐ No

e) Available Boards and Commissions and their terms and meeting schedules are listed at the end of this application.
Are you able to meet the attendance requirements of the position for which you are applying? ☒ Yes ☐ No

f) Do you know of any circumstances that would result in you having to abstain from voting on any action before the Board or Commission? ☐ Yes ☒ No If yes, please explain:

g) Do you or your employer, or your spouse, child, relative or their employers, do business with the City of Stockbridge
☐ Yes ☒ No If yes, please explain:

h) Do you have any employment or contractual relationship with the City of Stockbridge that would create a continuing or frequently recurring conflict regarding your participation on a Board or Commission? ☐ Yes ☒ No
If yes, please explain:

BOARD, COMMITTEE OR COMMISSION APPLICATION

- i) Please briefly explain your reasons for wishing to serve on the Board or Commission you select:

I would like to serve on the board because I love to help push positive initiative for the community, look into extra resources, be able to provide high experience of positive support and decision making as relates to the needs and well beings, the residence of Stockbridge. I hold a few position is Cher and president with some councils throughout Georgia and I have experience in delivery services.

- j) Are you willing to be considered for appointment to any of the other Boards or Commissions of the City if a position is not available on the Board or Commission of your first choice? ☐ Yes ☒ No If yes, please list the Boards or Commissions for which you would like to be considered (in order of interest):

- k) Please attach a Resume of Qualifications for the Board position for which you are applying.

APPLICANT STATEMENT

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signed via SeamlessDocu.com

Key: 68fc3b849c476e22418d900713b1248

Signature

Ayesha Watson

Printed Name

12-02-2022

Date

Please return signed application to:

City Clerk
City of Stockbridge
4640 North Henry Blvd.
Stockbridge, Georgia 30281

Fax: 770.389.7912
Email: cityclerk@cityofstockbridge-ga.gov

Ayesha Watson -Hawkins

Decatur, GA 30034



Purpose: Incorporate strong interpersonal, communication, customer service counseling, case management and vocational rehabilitation skills to effectively promote programs, encourage, motivate, educate and counsel individuals.

WORK EXPERIENCE

Fidelity Reviewer Head of Regions 1, 3 & 6 State of Georgia Department of Behavioral Health & Developmental - 2015 - Feb 2019

for the entire State of Georgia * Ensure providers promote social integration, productivity, and maximum use of a person's skills and abilities * Conducted annual Fidelity Reviews based on the IPS-SE Model to provider in the entire State of Georgia Dept. of Behavioral Health * Provide Technical Assistance and training to providers for the State of Georgia Dept. of Behavioral Health * Supports to providers may include: arranging transportation, placement, training or retraining the supported worker, developing natural supports and assistive technology, if needed, to perform job duties. * Compose annual Fidelity Review reports for providers across the state of Georgia based on their services.

ACT Social Service Specialist/Vocational Rehabilitation Specialist (Lead)

Georgia Rehabilitation Outreach, Inc - East Point, GA - 2010 - 2015

* Works with groups and individuals to communicate and promote an understanding of services available and coordinate delivery of services. * Conducts initial intake interviews with applicants for the purpose of establishing positive working relationship and collects information such as medical history, determine eligibility for services. * Determines if medical, psychological, or vocational evaluations are needed and makes necessary arrangements. * Explains vocational rehabilitation programs to clients including eligibility requirements and client rights. * Evaluates functional and vocational capacities of client; with the client, develops IPE's that establish a suitable vocational goal compatible with the client's disability, needs and interests; provides job counseling and placement. * Provided training to the new VR Specialist on an ongoing basis

Employment Specialist/Intake Coordinator

Community Friendship, Inc. - Atlanta, GA - 2007 - 2010

* Coordinate and obtain job placements for members who have mental disabilities * Assess members work skills in conjunction with appropriate resources such as referral sources, rehabilitation counselor, day program staff, etc. regarding ready status for employment. * Assist clients with completing job applications as well as taught interviewing skills. * Formulated individualized service plan that includes overall rehabilitation goals, interventions and performance measures. * Perform functional and resource assessments with members and their families to identify strengths and deficits in relation to the living, learning, working and social environments. * Conduct outreach services to homeless persons with mental illness accessing resources/Social Security/ Social Security Disability (in the community). * Conduct weekly team meetings to coordinate schedules with team members; complete monthly and weekly reports.

Direct Care Worker West Care of Georgia - Stone Mountain, GA - 2004 - 2007

Assessment Intake * Provide case management and organized the provision of treatment to children and support services to the Dept. of Family Children Services (DFCS) for state of Georgia. * Perform functional and resource assessments on all children entering program * Provided a safe environment for foster children who have been deprived

sexually, physically, and verbally abused. * Responsible for the development of written comprehensive Individual Service Plan and quarterly written updates of plan for each child. *Participated in Advisory Councils, Personnel Associations and other meetings as required. *Assisted with facilitating staff trainings.

Resident Advocate Community Friendship, Inc - Atlanta,
GA - 2002 - 2007

* Assisted and educated adults with mental and physical disabilities on daily living skills. * Oversaw the Group Homes, monitored medication intake of clients daily; acted as liaison between case manager and residents. * Assisted residents with achieving their treatment plan goals and with scheduling and attending mental and physical health appointments.

Behavior Aide Chris Kids, Inc - Atlanta, GA -
2005 - 2006

* Provided mentoring services to children with emotional disabilities; provide 1:1 behavior intervention to include daily data collection * Completed accurate evaluations, progress notes, and treatment plans within a timely manner

EDUCATION

PhD in Psychology

Capella University 2013 –
Present

Masters in Human Behavior in Human Behavior

Capella University 2001

BS in Therapeutic Recreation

Morris Brown College 2001



Where Community Connects

4640 North Henry Blvd. Stockbridge, GA 30281

APPLICATION FOR BOARD, COMMITTEE OR COMMISSION APPOINTMENT

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Questions to consider before applying for membership on a Board or Commission:

- Do I fully understand what this Board, Committee or Commission expects from me?
- Am I committed to the goals and mission of this Board, Committee or Commission?
- Can I afford the demands on my time, resources and energy?
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- Am I willing to complete a Criminal Background Check upon selection?

APPLICANT INFORMATION

Applicant Name: Andrea Felicia Burnett

Occupation: President

Employer: Power House Pest Control

Home Address: 200 North Henry Blvd.

City: Covington

Zip: 30016

Home Phone: (770) 389-5808

Home E-Mail: afburnett@yahoo.com

Work Phone: (770) 389-5808

Work E-Mail: andrea@powerhousepestcontrol.com

Cell Phone: (678) 668-7193

Preferred E-Mail: ☐ Home ☒ Work

Name and address of the business entity you own/operate, located within the city limits of Stockbridge (if applicable)

Power House Termite and Pest Control, 102 Love Street, Stockbridge, GA 30281

BOARD, COMMITTEE OR COMMISSION APPLICATION

a) Which Board(s) or Commission(s) do you wish to be appointed to? Main Street Advisory Board

If applying for the Main Street Advisory Board, which position?
(See positions noted below)

Local Business Owner, Regular

b) How long have you been a resident or business owner/operator in the City of Stockbridge? 20 Years 9 Months

c) Are you current with all your financial obligations to the City of Stockbridge? ☒ Yes ☐ No

d) Are you willing and available to attend training sessions on-site and/or off-site if provided by the city? ☒ Yes ☐ No

e) Available Boards and Commissions and their terms and meeting schedules are listed at the end of this application.
Are you able to meet the attendance requirements of the position for which you are applying? ☒ Yes ☐ No

f) Do you know of any circumstances that would result in you having to abstain from voting on any action before the Board or Commission? ☐ Yes ☒ No If yes, please explain:

g) Do you or your employer, or your spouse, child, relative or their employers, do business with the City of Stockbridge
☐ Yes ☒ No If yes, please explain:

h) Do you have any employment or contractual relationship with the City of Stockbridge that would create a continuing or frequently recurring conflict regarding your participation on a Board or Commission? ☐ Yes ☒ No
If yes, please explain:

City of Stockbridge

BOARD, COMMITTEE OR COMMISSION APPLICATION

- i) Please briefly explain your reasons for wishing to serve on the Board or Commission you select:

As a local small business who has been a pillar in the Stockbridge community for over 20 years, I would love to serve on the Mainstreet Advisory Board because I believe I will represent this perspective well. It is my desire to elevate my participation in the City to make a positive impact.

- j) Are you willing to be considered for appointment to any of the other Boards or Commissions of the City if a position is not available on the Board or Commission of your first choice? ☐ Yes ☒ No If yes, please list the Boards or Commissions for which you would like to be considered (in order of interest):

- k) Please attach a Resume of Qualifications for the Board position for which you are applying.

APPLICANT STATEMENT

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eSigned via DocuSign.com
Andrea F Burnett
DocuSign Envelope ID: 8F0A2241B9400712B120E

Signature

Andrea F Burnett

Printed Name

12-05-2022

Date

Please return signed application to:

City Clerk
City of Stockbridge
4640 North Henry Blvd.
Stockbridge, Georgia 30281

Fax: 770.389.7912
Email: cityclerk@cityofstockbridge-ga.gov

Andrea F. Burnett
102 Love Street
Stockbridge, GA 30281
(office) 770-389-5808 678-666-7193 (cell)
Andrea@powerhousepestcontrol.com
www.powerhousepestcontrol.com

Education 1988 BA in Communications from Pepperdine University, Malibu, CA

May 2014- Present President/CEO – Power House Termite and Pest Control, Inc.

- Responsible for long-term decisions and day to day management, leadership and administration of business operations
- Develop and implement strategic plan to advance the company's mission and to promote revenue, profitability and growth
- Oversee company operations to ensure quality, service, and cost effective management of resources
- Responsible for updating company procedures, policies, and standards annually
- Develop and implement ongoing marketing efforts for the company
- Manage company financial statements, weekly activity reports and payroll
- Maintain the employee workforce to increase or dismiss when necessary
- Present company report at Annual Stockholder and Board of Director meetings

March 2002 – May 2014 Vice President - Power House Termite and Pest Control, Inc.

Office Manager-	Maintain and Monitor: equipment inventory; chemical inventory; insurance acquisition; continuing education hours. Research bid opportunities and submit the paperwork for Proposals, Quotes and Bids.
Customer Service - Manager	Develop personal relationship with Contract Officers, residential and commercial clients to ensure customer satisfaction and retention.
Renewal Coordinator-	Correspond quarterly with customers about upcoming pest control appointments. Schedule all termite, pest control appointments and service calls. Organized tracking system to maintain customer database.
Bookkeeper-	Maintain accurate records of all business transactions: costs, expenses, gross sales, payroll, and financial statements for annual tax preparation.
Marketing Manager-	Create, design and distribute a web site, brochures, business cards, postcards and special promotions for monthly distribution to current and potential customers.

November 2017 – Present Mainstreet Small Business Saturday Participant

January - November 2022 Mainstreet Small Business Committee Member



4640 North Henry Blvd. Stockbridge, GA 30281

APPLICATION FOR BOARD, COMMITTEE OR COMMISSION APPOINTMENT

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Questions to consider before applying for membership on a Board or Commission:

- Do I fully understand what this Board, Committee or Commission expects from me?
- Am I committed to the goals and mission of this Board, Committee or Commission?
- Can I afford the demands on my time, resources and energy?
- Will I attend meetings regularly, making them a priority for the duration of my appointment?
- Am I willing to perform a reasonable amount of work outside of regularly scheduled Board, Committee or Commission meetings and prepare for each meeting?
- Can I work effectively with the other members of the Board, Committee or Commission?
- Am I willing to participate in necessary Board, Committee or Commission training, education and development activities that will improve my effectiveness in my position?
- Am I willing to complete a Criminal Background Check upon selection?

APPLICANT INFORMATION

Applicant Name: Deyonna Williams

Occupation: Sales Operations Specialist

Employer: Arrow Electronics

Home Address: [REDACTED]

City: Stockbridge

Zip: 30281

Home Phone: [REDACTED]

Home E-Mail: [REDACTED]

Work Phone: ()

Work E-Mail: [REDACTED]

Cell Phone: ()

Preferred E-Mail:



Home



Work

Name and address of the business entity you own/operate, located within the city limits of Stockbridge (if applicable)

BOARD, COMMITTEE OR COMMISSION APPLICATION

- a) Which Board(s) or Commission(s) do you wish to be appointed to? Citizen-Police Advisory Council
If applying for the Main Street Advisory Board, which position? _____
(See positions noted below)
- b) How long have you been a resident or business owner/operator in the City of Stockbridge? 4 Years 9 Months
- c) Are you current with all your financial obligations to the City of Stockbridge? ☒ Yes ☐ No
- d) Are you willing and available to attend training sessions on-site and/or off-site if provided by the city? ☒ Yes ☐ No
- e) Available Boards and Commissions and their terms and meeting schedules are listed at the end of this application. Are you able to meet the attendance requirements of the position for which you are applying? ☒ Yes ☐ No
- f) Do you know of any circumstances that would result in you having to abstain from voting on any action before the Board or Commission? ☐ Yes ☒ No If yes, please explain:

- g) Do you or your employer, or your spouse, child, relative or their employers, do business with the City of Stockbridge
☐ Yes ☒ No If yes, please explain:

- h) Do you have any employment or contractual relationship with the City of Stockbridge that would create a continuing or frequently recurring conflict regarding your participation on a Board or Commission? ☐ Yes ☒ No
If yes, please explain:

BOARD, COMMITTEE OR COMMISSION APPLICATION

- i) Please briefly explain your reasons for wishing to serve on the Board or Commission you select:

I desire to be a member of the Citizen-Police Advisory Council because I believe that the community should work hand in hand in resolving some of the issues that are plaguing. The people in the City of Stockbridge are many but it is easier for their voices and concerns to be heard when they have fair representation of those concerns. I have a compassion to drive change but bridge a gap to repair the breach as a citizen but also as a leader.

- j) Are you willing to be considered for appointment to any of the other Boards or Commissions of the City if a position is not available on the Board or Commission of your first choice? ☒ Yes ☐ No If yes, please list the Boards or Commissions for which you would like to be considered (in order of interest):

1. Youth Advisory Council 2. Main Street Advisory Board

- k) **Please attach a Resume of Qualifications for the Board position for which you are applying.**

APPLICANT STATEMENT

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Signed via SeamlessDoc.com
Deyonna V. Williams
Fax: 888.389.7912
Signature

Deyonna V. Williams

Printed Name

12-13-2022

Date

Please return signed application to:

City Clerk
City of Stockbridge
4640 North Henry Blvd.
Stockbridge, Georgia 30281

Fax: 770.389.7912
Email: cityclerk@cityofstockbridge-ga.gov

DEVONNA WILLIAMS

SALES OPERATIONS

Innovative and resourceful Professional leveraging industry experience and technical skills to support a high-performance operation. Customer-focused, congenial, and motivated self-starter with excellent communication, and collaboration skills. A reputation defined by professionalism, integrity, and a relentless commitment to excellence. Ability to work both independently and in a team. Seeking opportunities for professional growth in the technology field.

Hard Skills

- Microsoft Excel, Word, PowerPoint
- Project Management
- Ability to read technical drawings
- Interpret Product Specifications

Soft Skills

- Strategic Thinker
- Enthusiastic Learner
- Results Oriented
- Relationship Builder

Professional Experience

Construction Works, Inc.- General Contracting and Design Build Services

Project Administrator

January 2018-Present

- Assist in search for new build opportunities and customers in local municipalities and neighboring states.
- Communicates with Client and design team in a timely, efficient manner ensuring specifications and drawings are understood and received by all parties.
- Actively participates in all aspects of the project-specific safety plan (safety measures on job site) PPE, signage, participate in safety planning meeting.
- Liaison for architect and subcontractors regarding materials and specifications. Manages subcontractor default issues if they arise and documents / maintains records for process.
- Ensures document management is performed accurately and that all parties receive current project documents to utilize for construction.
- Use diligence in the change order process and keeps accurate and current records of change order requests.
- Completes project legal documents such as bid sheets, requests for insurance and bonds, subcontractor and contractor, agreements and project warranties.
- Manage project closure process and hand-over to the client.

United States Army Reserves

Human Resources Specialist

April 2008-November 2012

- Assisting Soldiers with career progression by providing promotion and future training information.
- Ensured the necessary support was provided to commanders across all branches.
- Official documentation preparation for duty transfer, separation and retirement. Documents included training history records, time-served, awards, and medical records.
- Obtained and maintained secret security clearance.

Education

General Educational Development Diploma, Dekalb Technical College
Tucker, GA March 2008

References Available Upon Request



Where Community Connects

4640 North Henry Blvd. Stockbridge, GA 30281

APPLICATION FOR BOARD, COMMITTEE OR COMMISSION APPOINTMENT

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- Can I afford the demands on my time, resources and energy?
- Will I attend meetings regularly, making them a priority for the duration of my appointment?
- Am I willing to perform a reasonable amount of work outside of regularly scheduled Board, Committee or Commission meetings and prepare for each meeting?
- Can I work effectively with the other members of the Board, Committee or Commission?
- Am I willing to participate in necessary Board, Committee or Commission training, education and development activities that will improve my effectiveness in my position?
- Am I willing to complete a Criminal Background Check upon selection?

APPLICANT INFORMATION

Applicant Name: Ayesha Watson

Occupation: Ceo

Employer: Exploring Your Purpose LLC

Home Address: [REDACTED]

City: McDonough Zip: 30253

Home Phone: [REDACTED]

Home E-Mail: Exploringyourpurpose@gmail.com

Work Phone: [REDACTED]

Work E-Mail: Same

Cell Phone: [REDACTED]

Preferred E-Mail: ☒ Home ☐ Work

Name and address of the business entity you own/operate, located within the city limits of Stockbridge (if applicable)

BOARD, COMMITTEE OR COMMISSION APPLICATION

a) Which Board(s) or Commission(s) do you wish to be appointed to? Youth Council or Main Street Advisory board

If applying for the Main Street Advisory Board, which position?
(See positions noted below)

Board Member- resident/ business

b) How long have you been a resident or business owner/operator in the City of Stockbridge? 5 Years 6 Months

c) Are you current with all your financial obligations to the City of Stockbridge? ☒ Yes ☐ No

d) Are you willing and available to attend training sessions on-site and/or off-site if provided by the city? ☒ Yes ☐ No

e) Available Boards and Commissions and their terms and meeting schedules are listed at the end of this application.
Are you able to meet the attendance requirements of the position for which you are applying? ☒ Yes ☐ No

f) Do you know of any circumstances that would result in you having to abstain from voting on any action before the Board or Commission? ☐ Yes ☒ No If yes, please explain:

g) Do you or your employer, or your spouse, child, relative or their employers, do business with the City of Stockbridge
☐ Yes ☒ No If yes, please explain:

h) Do you have any employment or contractual relationship with the City of Stockbridge that would create a continuing or frequently recurring conflict regarding your participation on a Board or Commission? ☐ Yes ☒ No
If yes, please explain:

BOARD, COMMITTEE OR COMMISSION APPLICATION

- i) Please briefly explain your reasons for wishing to serve on the Board or Commission you select:

I would like to serve on the board because I love to help push positive initiative for the community, look into extra resources, be able to provide high experience of positive support and decision making as relates to the needs and well beings, the residence of Stockbridge. I hold a few position is Cher and president with some councils throughout Georgia and I have experience in delivery services.

- j) Are you willing to be considered for appointment to any of the other Boards or Commissions of the City if a position is not available on the Board or Commission of your first choice? ☐ Yes ☒ No If yes, please list the Boards or Commissions for which you would like to be considered (in order of interest):

- k) Please attach a Resume of Qualifications for the Board position for which you are applying.

APPLICANT STATEMENT

I understand that I am applying for appointment to a Board, Committee or Commission office of the City of Stockbridge that the appointing authority may require an interview prior to consideration for appointment; that I will be required to take an oath of office to uphold the City's charter and ordinances; that I may be removed from office for any reason permitted by law or City charter; and that my application will remain on file for consideration for a period of six (6) months, after which time, I will need to file a new application. I always agree to comply with all requirements of the office for which I am applying and to which I may be appointed. All statements and information provided in this application are true to the best of my knowledge. I understand a Criminal Background Check will be completed if I am considered to go before the Mayor & Council prior to being appointed. Members who qualify for elected office shall be removed from the Board/Commission of which they serve.

oSigned via SeamlessDoc.com

key: 18f73b1d25c470e02410b90071301234
Signature

Ayesha Watson
Printed Name

12-02-2022
Date

Please return signed application to:

City Clerk
City of Stockbridge
4640 North Henry Blvd.
Stockbridge, Georgia 30281

Fax: 770.389.7912
Email: cityclerk@cityofstockbridge-ga.gov

Ayesha Watson -Hawkins

Decatur, GA 30034



Purpose: Incorporate strong interpersonal, communication, customer service counseling, case management and vocational rehabilitation skills to effectively promote programs, encourage, motivate, educate and counsel individuals.

WORK EXPERIENCE

Fidelity Reviewer Head of Regions 1, 3 & 6 State of Georgia Department of Behavioral Health & Developmental - 2015 - Feb 2019

for the entire State of Georgia * Ensure providers promote social integration, productivity, and maximum use of a person's skills and abilities * Conducted annual Fidelity Reviews based on the IPS-SE Model to provider in the entire State of Georgia Dept. of Behavioral Health * Provide Technical Assistance and training to providers for the State of Georgia Dept. of Behavioral Health * Supports to providers may include: arranging transportation, placement, training or retraining the supported worker, developing natural supports and assistive technology, if needed, to perform job duties. * Compose annual Fidelity Review reports for providers across the state of Georgia based on their services.

ACT Social Service Specialist/Vocational Rehabilitation Specialist (Lead)

Georgia Rehabilitation Outreach, Inc - East Point, GA - 2010 - 2015

* Works with groups and individuals to communicate and promote an understanding of services available and coordinate delivery of services. * Conducts initial intake interviews with applicants for the purpose of establishing positive working relationship and collects information such as medical history, determine eligibility for services. * Determines if medical, psychological, or vocational evaluations are needed and makes necessary arrangements. * Explains vocational rehabilitation programs to clients including eligibility requirements and client rights. * Evaluates functional and vocational capacities of client; with the client, develops IPE's that establish a suitable vocational goal compatible with the client's disability, needs and interests; provides job counseling and placement. * Provided training to the new VR Specialist on an ongoing basis

Employment Specialist/Intake Coordinator

Community Friendship, Inc. - Atlanta, GA - 2007 - 2010

* Coordinate and obtain job placements for members who have mental disabilities * Assess members work skills in conjunction with appropriate resources such as referral sources, rehabilitation counselor, day program staff, etc. regarding ready status for employment. * Assist clients with completing job applications as well as taught interviewing skills. * Formulated individualized service plan that includes overall rehabilitation goals, interventions and performance measures. * Perform functional and resource assessments with members and their families to identify strengths and deficits in relation to the living, learning, working and social environments. * Conduct outreach services to homeless persons with mental illness accessing resources/Social Security/ Social Security Disability (in the community). * Conduct weekly team meetings to coordinate schedules with team members; complete monthly and weekly reports.

Direct Care Worker West Care of Georgia - Stone Mountain, GA - 2004 - 2007

Assessment Intake * Provide case management and organized the provision of treatment to children and support services to the Dept. of Family Children Services (DFCS) for state of Georgia. * Perform functional and resource assessments on all children entering program * Provided a safe environment for foster children who have been deprived

sexually, physically, and verbally abused * Responsible for the development of written comprehensive Individual Service Plan and quarterly written updates of plan for each child. *Participated in Advisory Councils, Personnel Associations and other meetings as required. *Assisted with facilitating staff trainings.

Resident Advocate Community Friendship, Inc - Atlanta,
GA - 2002 - 2007

* Assisted and educated adults with mental and physical disabilities on daily living skills. * Oversaw the Group Homes, monitored medication intake of clients daily; acted as liaison between case manager and residents. * Assisted residents with achieving their treatment plan goals and with scheduling and attending mental and physical health appointments.

Behavior Aide Chris Kids, Inc - Atlanta, GA -
2005 - 2006

* Provided mentoring services to children with emotional disabilities; provide 1:1 behavior intervention to include daily data collection * Completed accurate evaluations, progress notes, and treatment plans within a timely manner

EDUCATION

PhD in Psychology

Capella University 2013 –
Present

Masters in Human Behavior in Human Behavior

Capella University 2001

BS in Therapeutic Recreation

Morris Brown College 2001